

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

16-07-2008

03:15

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JUNIO												
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.	71,888,967,005.1	2,392,672,795,612.	51.41	258,863,870,742.1	1,133,143,620,824.1	24.31
3-1	GASTOS DE FUNCIONAMIENTO	570,267,672.00.	0.00	570,267,672.00.	0.00	570,267,672.00.	49,527,487,353.1	359,340,588,494.1	63.01	57,550,977,716.1	261,003,474,451.1	45.77
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	171,458,686.00.	-1,610,553,026.00	169,848,132,974.1	0.00	169,848,132,974.1	15,783,592,181.1	69,131,434,227.1	40.70	15,315,353,447.1	57,375,441,020.1	33.71
3-1-1-01	SERVICIOS PERSONALES	96,373,087.00.	884,211,594.00	97,257,298,594.1	0.00	97,257,298,594.1	10,827,826,402.1	41,861,935,405.1	43.04	10,906,247,164.1	39,285,673,292.1	40.31
3-1-1-01-01	Sueldos Personal de Nómina	44,729,041,000.00	-2,249,373,210.00	42,479,667,790.00	0.00	42,479,667,790.00	3,675,897,861.00	20,649,768,909.00	48.61	3,669,590,397.00	20,627,814,078.00	48.56
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	105,894,780.00	565,519,778.00	41.16	105,894,780.00	565,519,778.00	41.16
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	262,216,974.00	1,558,200,881.00	47.37	261,818,894.00	1,557,802,801.00	47.36
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	74,353,461.00	458,775,204.00	44.74	74,353,461.00	458,775,204.00	44.74
3-1-1-01-06	Subsidio de Transporte	227,334,000.00	0.00	227,334,000.00	0.00	227,334,000.00	15,905,976.00	95,474,627.00	42.00	15,905,976.00	95,474,627.00	42.00
3-1-1-01-07	Subsidio de Alimentación	376,621,000.00	0.00	376,621,000.00	0.00	376,621,000.00	20,463,154.00	125,462,293.00	33.31	20,463,154.00	125,462,293.00	33.31
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	106,592,058.00	747,568,567.00	52.81	106,592,060.00	747,568,569.00	52.81
3-1-1-01-09	Honorarios	4,528,406,000.00	-94,987,937.00	4,433,418,063.00	0.00	4,433,418,063.00	632,562,210.00	2,437,456,807.00	54.98	221,815,651.00	971,186,632.00	21.91
3-1-1-01-09-01	Honorarios Entidad	4,528,406,000.00	-94,987,937.00	4,433,418,063.00	0.00	4,433,418,063.00	632,562,210.00	2,437,456,807.00	54.98	221,815,651.00	971,186,632.00	21.91
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	204,114,990.00	1,826,039,247.00	60.22	149,369,421.00	763,480,708.00	25.18
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	2,272,209,870.00	2,666,800,171.00	88.67	2,613,534,248.00	2,666,800,171.00	88.67
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	1,977,071,313.00	2,232,204,469.00	71.20	2,186,210,395.00	2,232,204,469.00	71.20
3-1-1-01-13	Prima de Navidad	6,189,727,000.00	-950,040,412.00	5,239,686,588.00	0.00	5,239,686,588.00	23,624,688.00	79,497,568.00	1.52	23,028,183.00	77,363,904.00	1.48
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	348,707,996.00	1,135,234,943.00	36.95	350,087,847.00	1,133,252,700.00	36.88
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	822,679,493.00	4,817,163,118.00	44.27	822,157,506.00	4,816,605,805.00	44.26
3-1-1-01-16	Prima de Antigüedad	1,767,655,000.00	-64,900,000.00	1,702,755,000.00	0.00	1,702,755,000.00	132,593,130.00	772,970,263.00	45.40	132,593,130.00	772,970,263.00	45.40
3-1-1-01-17	Prima Secretarial	13,584,000.00	0.00	13,584,000.00	0.00	13,584,000.00	783,148.00	4,876,387.00	35.90	783,148.00	4,876,387.00	35.90
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	11,416,754.00	30,714,121.00	22.39	16,324,881.00	30,714,121.00	22.39
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	88,743,987.00	450,183,288.00	23.39	88,134,033.00	444,722,590.00	23.10
3-1-1-01-22	Quinquenio	173,229,000.00	0.00	173,229,000.00	0.00	173,229,000.00	9,584,137.00	95,294,375.00	55.01	9,584,137.00	95,294,375.00	55.01
3-1-1-01-23	Indemnizaciones Laborales	0.00	725,000,000.00	725,000,000.00	0.00	725,000,000.00	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	11,476,001.00	340,971,843.00	59.26	3,654,457.00	326,166,811.00	56.68
3-1-1-01-25-01	Personal Administrativo	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	8,537,784.00	42,908,260.00	25.24	716,240.00	28,103,228.00	16.53

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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	2,938,217.00	298,063,583.00	73.52	2,938,217.00	298,063,583.00	73.52
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	26,437,280.00	91,182,330.00	35.70	26,607,654.00	91,040,790.00	35.65
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	4,497,141.00	680,576,216.00	91.77	7,743,751.00	680,576,216.00	91.77
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	2,627,164,644.30	15,830,495,454.00	36.70	2,071,369,918.00	6,823,851,270.00	15.82
3-1-1-02-01	Arrendamientos	1,205,453,000.00	212,355,977.00	1,417,808,977.00	0.00	1,417,808,977.00	62,333,333.00	711,916,859.00	50.21	52,954,310.00	292,349,415.00	20.62
3-1-1-02-02	Dotación	387,138,000.00	-16,400,000.00	370,738,000.00	0.00	370,738,000.00	72,404,900.00	98,646,121.00	26.61	12,667,544.00	17,287,544.00	4.66
3-1-1-02-03	Gastos de Computador	5,365,165,000.00	-722,790,063.00	4,642,374,937.00	0.00	4,642,374,937.00	272,577,814.00	1,809,539,507.00	38.98	170,146,925.00	410,131,252.00	8.83
3-1-1-02-04	Viáticos y Gastos de Viaje	249,423,000.00	-42,835,696.00	206,587,304.00	0.00	206,587,304.00	17,015,220.00	61,597,739.00	29.82	4,692,271.00	46,579,570.00	22.55
3-1-1-02-05	Gastos de Transporte y Comunicación	2,264,634,000.00	-157,823,050.00	2,106,810,950.00	0.00	2,106,810,950.00	378,802,465.00	1,215,879,306.26	57.71	79,604,336.00	333,235,820.97	15.82
3-1-1-02-06	Impresos y Publicaciones	1,756,132,000.00	-96,815,297.00	1,659,316,703.00	0.00	1,659,316,703.00	45,373,693.00	403,730,691.00	24.33	70,698,969.00	166,130,020.00	10.01
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	21,013,616.00	189,772,260.00	53.29	143,263,715.00	169,772,260.00	47.67
3-1-1-02-08	Mantenimiento y Reparaciones	12,354,269,000.00	-578,933,197.00	11,775,335,803.00	0.00	11,775,335,803.00	906,436,903.00	5,496,909,348.29	46.68	768,392,646.00	1,820,421,310.90	15.46
3-1-1-02-08-01	Mantenimiento Entidad	12,354,269,000.00	-578,933,197.00	11,775,335,803.00	0.00	11,775,335,803.00	906,436,903.00	5,496,909,348.29	46.68	768,392,646.00	1,820,421,310.90	15.46
3-1-1-02-09	Combustibles, Lubricantes y Llantas	805,996,000.00	-7,000,000.00	798,996,000.00	0.00	798,996,000.00	21,593,400.00	278,668,265.00	34.88	25,476,350.00	130,973,466.00	16.39
3-1-1-02-10	Materiales y Suministros	1,872,975,000.00	-104,482,039.00	1,768,492,961.00	0.00	1,768,492,961.00	99,818,909.00	479,135,066.00	27.09	126,058,631.00	224,288,602.00	12.68
3-1-1-02-11	Seguros	5,453,372,000.00	-21,143,904.00	5,432,228,096.00	0.00	5,432,228,096.00	220,242,599.00	1,028,922,896.00	18.94	199,715,640.00	460,763,962.00	8.48
3-1-1-02-11-01	Seguros Entidad	5,453,372,000.00	-21,143,904.00	5,432,228,096.00	0.00	5,432,228,096.00	220,242,599.00	1,028,922,896.00	18.94	199,715,640.00	460,763,962.00	8.48
3-1-1-02-13	Servicios Públicos	6,424,034,000.00	-249,130,000.00	6,174,904,000.00	0.00	6,174,904,000.00	253,675,060.00	3,199,942,902.00	51.82	353,644,882.00	2,447,423,849.00	39.64
3-1-1-02-14	Capacitación	653,820,000.00	-35,000,000.00	618,820,000.00	0.00	618,820,000.00	39,000,180.00	161,726,920.00	26.13	28,177,999.00	63,143,439.00	10.20
3-1-1-02-15	Bienestar e Incentivos	976,550,000.00	-410,657.00	976,139,343.00	0.00	976,139,343.00	39,027,017.00	206,974,425.00	21.20	3,148,730.00	54,171,138.00	5.55
3-1-1-02-16	Promoción Institucional	167,333,000.00	-20,158,000.00	147,175,000.00	0.00	147,175,000.00	1,000,000.00	52,324,302.00	35.55	5,890,920.00	20,521,952.00	13.94
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	595,307,000.00	143,600,000.00	738,907,000.00	0.00	738,907,000.00	11,449,887.37	108,922,943.37	14.74	4,980,090.48	101,108,258.19	13.68
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	121,161,550.00	190,388,550.00	5.74	15,131,968.00	48,603,592.00	1.46
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	12,036,488.00	73,660,298.00	16.10	3,946,200.00	6,881,000.00	1.50
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	32,201,610.00	59,837,056.00	35.46	1,881,792.00	8,064,819.00	4.78
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	32,201,610.00	59,837,056.00	36.49	1,881,792.00	8,064,819.00	4.92
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	896,000.00	2,000,000.00	100.00
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	2,328,601,135.00	11,439,003,368.00	38.84	2,337,736,365.00	11,265,916,458.00	38.21

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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)	
3-1-1-03-01	Caja de Compensación	3,005,858,000.00	-92,793,999.00	2,913,064,001.00	0.00	2,913,064,001.00	354,173,464.00	1,361,966,172.00	46.75	348,415,562.00	1,346,366,092.00	46.22
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	518,122,154.00	2,306,787,143.00	28.10	542,606,481.00	2,215,815,052.00	26.99
3-1-1-03-02-01	Cesantías FONCEP	2,470,295,000.00	-299,970,128.00	2,170,324,872.00	0.00	2,170,324,872.00	319,139,441.00	1,048,851,025.00	48.33	381,863,029.00	1,048,848,025.00	48.33
3-1-1-03-02-02	Cesantías FONDOS	6,251,535,000.00	-247,058,907.00	6,004,476,093.00	0.00	6,004,476,093.00	193,757,883.00	1,243,032,117.00	20.70	155,518,622.00	1,152,063,026.00	19.19
3-1-1-03-02-04	Comisiones	35,398,000.00	0.00	35,398,000.00	0.00	35,398,000.00	5,224,830.00	14,904,001.00	42.10	5,224,830.00	14,904,001.00	42.10
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	1,008,885,912.00	6,071,062,034.00	45.98	1,009,492,094.00	6,024,047,395.00	45.63
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	579,715,598.00	3,482,619,245.00	47.40	580,519,814.00	3,457,142,170.00	47.05
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	396,337,814.00	2,398,227,219.00	44.69	396,115,180.00	2,377,829,955.00	44.31
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	32,832,500.00	190,215,570.00	38.89	32,857,100.00	189,075,270.00	38.66
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	266,940,175.00	1,020,085,758.00	46.28	262,621,749.00	1,008,385,698.00	45.75
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	180,479,430.00	679,102,261.00	46.42	174,600,479.00	671,302,221.00	45.89
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	33,775,666,451.00	276,972,642,220.00	71.74	41,687,134,830.00	194,361,536,239.00	50.34
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	33,775,666,451.00	276,972,642,220.00	71.74	41,687,134,830.00	194,361,536,239.00	50.34
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	33,775,666,451.00	117,606,666,451.00	52.01	32,000,000,000.00	115,831,000,000.00	51.23
3-1-3-02-12	Servicio de Alumbrado Público	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	100.00	9,687,134,830.00	78,283,560,470.00	49.20
3-1-3-02-14	Tribunales de Ética	822,000,000.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	246,975,769.00	30.05	0.00	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	60,927,593.00	74,940,213.00	22.79	4,321,850.00	14,012,620.00	4.26
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	-92,698,871.60	13,161,571,833.00	93.78	544,167,589.00	9,252,484,572.00	65.92
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	0.00	1,338,201,978.00	100.00	23,405,903.00	984,150,659.00	73.54
3-1-6-01-01	Sueldos Personal de Nómina	13,995,178.00	0.00	13,995,178.00	0.00	13,995,178.00	0.00	13,995,178.00	100.00	0.00	2,447,211.00	17.49
3-1-6-01-04	Gastos de Representación	2,550,746.00	0.00	2,550,746.00	0.00	2,550,746.00	0.00	2,550,746.00	100.00	0.00	2,550,746.00	100.00
3-1-6-01-08	Bonificación por Servicios Prestados	249,066.00	0.00	249,066.00	0.00	249,066.00	0.00	249,066.00	100.00	0.00	249,066.00	100.00
3-1-6-01-09	Honorarios	716,487,248.60	60,890,918.00	777,378,166.60	0.00	777,378,166.60	0.00	777,378,167.00	100.00	11,405,903.00	529,285,187.60	68.09
3-1-6-01-09-01	Honorarios Entidad	716,487,248.60	60,890,918.00	777,378,166.60	0.00	777,378,166.60	0.00	777,378,167.00	100.00	11,405,903.00	529,285,187.60	68.09
3-1-6-01-10	Remuneración Servicios Técnicos	491,281,341.53	14,438,000.00	505,719,341.53	0.00	505,719,341.53	0.00	505,719,341.67	100.00	12,000,000.00	441,656,054.20	87.33
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

16-07-2008

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JUNIO												
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)
3-1-6-01-16	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	-27,949,123.60	10,344,854,162.00	99.60	520,761,686.00	7,070,405,426.00	68.11
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	25,585,825.00	216,796,365.00	73.30
3-1-6-02-02	Dotación	92,401,622.00	0.00	92,401,622.00	0.00	92,401,622.00	0.00	92,401,622.00	100.00	0.00	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	0.00	2,405,348,122.00	100.00	140,132,325.00	1,283,715,876.68	53.37
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	1,586,044.00	1,586,044.00	34.11
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	-27,946,410.61	610,065,381.50	95.62	34,920,502.00	520,494,651.00	81.58
3-1-6-02-06	Impresos y Publicaciones	637,729,168.00	2,953,466.00	640,682,634.00	0.00	640,682,634.00	0.00	639,840,954.00	99.87	20,880,026.00	191,569,642.00	29.90
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	-4.00	3,172,173,282.88	99.87	175,679,146.00	2,864,408,413.91	90.18
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	-4.00	3,172,173,282.88	99.87	175,679,146.00	2,864,408,413.91	90.18
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	36,577,170.00	131,203,902.00	88.59
3-1-6-02-10	Materiales y Suministros	373,438,112.50	109,553,671.00	482,991,783.50	0.00	482,991,783.50	0.00	482,991,055.00	100.00	24,952,862.00	253,836,077.00	52.55
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	14,906,707.00	510,846,350.00	93.24
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	14,906,707.00	510,846,350.00	93.24
3-1-6-02-13	Servicios Públicos	19,150,688.00	0.00	19,150,688.00	0.00	19,150,688.00	-2,690.00	19,147,998.00	99.99	24,488.00	13,662,806.00	71.34
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	20,190,560.00	81,178,860.00	58.01
3-1-6-02-15	Bienestar e Incentivos	214,723,102.00	18,571,800.00	233,294,902.00	0.00	233,294,902.00	-19.00	233,294,883.00	100.00	15,529,200.00	203,885,068.00	87.39
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	0.00	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	0.00	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	0.00	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	9,796,831.00	74,741,072.00	81.89
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	-64,749,748.00	1,478,515,693.00	95.80	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	-64,749,748.00	1,440,834,261.00	95.70	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	-64,749,748.00	1,440,834,261.00	95.70	0.00	1,166,361,865.00	77.47

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

16-07-2008

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-03-03	ESAP	475,193.00	0.00	475,193.00	0.00	475,193.00	0.00	475,193.00	100.00	0.00	468,580.00	98.61
3-1-6-03-04	Pensiones y Seguridad Social	27,709,541.38	0.00	27,709,541.38	0.00	27,709,541.38	0.00	27,709,541.00	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	0.00	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	0.00	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	796,218,343.0	69,382,308,032.0	47.10	733,656,250.0	69,319,745,939.0	47.00
3-2-1	INTERNA	6,289,324,000.0	0.00	6,289,324,000.0	0.00	6,289,324,000.0	796,218,343.0	3,170,326,006.0	50.41	733,656,250.0	3,107,763,913.0	49.41
3-2-1-01	Capital	5,201,300,000.0	0.00	5,201,300,000.0	0.00	5,201,300,000.0	676,240,000.0	2,650,060,000.0	50.95	625,000,000.0	2,598,820,000.0	49.90
3-2-1-02	Intereses	1,088,024,000.0	0.00	1,088,024,000.0	0.00	1,088,024,000.0	119,978,343.0	520,266,006.0	47.82	108,656,250.0	508,943,913.0	46.70
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	45.00	0.00	61,105,000,000.0	45.00
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	21,565,261,309.0	1,963,949,899,085.0	49.89	200,579,236,776.0	802,820,400,433.0	20.30
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	1,957,308,754.0	1,010,730,846,562.0	36.64	126,050,918,270.0	394,361,845,681.0	14.30
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.0	-1,660,698,000,588.0	1,142,102,430,412.0	0.00	1,142,102,430,412.0	-7,674,718.0	1,008,765,863,090.0	88.30	126,013,276,847.0	394,324,204,258.0	34.50
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-573,848,606,374.00	809,990,551,626.00	0.00	809,990,551,626.00	-1,374,718.00	794,782,600,009.00	98.12	111,456,343,996.00	340,105,169,808.37	41.99
3-3-1-12-01-01	Bogotá sin hambre	36,950,000,000.00	-17,049,841,814.00	19,900,158,186.00	0.00	19,900,158,186.00	0.00	19,482,828,386.00	97.90	2,922,941,803.00	8,628,110,769.00	43.36
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,900,000,000.00	-8,006,569,326.00	8,893,430,674.00	0.00	8,893,430,674.00	0.00	8,893,430,674.00	100.00	1,366,578,299.00	4,217,262,597.00	47.42
3-3-1-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de cl	950,000,000.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	532,670,200.00	56.07	72,086,400.00	183,692,522.00	19.34
3-3-1-12-01-01-0337	Promoción de la alimentación sana	10,800,000,000.00	-6,477,251,407.00	4,322,748,593.00	0.00	4,322,748,593.00	0.00	4,322,748,593.00	100.00	513,134,548.00	1,776,062,884.00	41.09
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	-2,566,021,081.00	5,733,978,919.00	0.00	5,733,978,919.00	0.00	5,733,978,919.00	100.00	971,142,556.00	2,451,092,766.00	42.75
3-3-1-12-01-02	Más y mejor educación para todos y todas	2,398,000,000.00	-2,156,388,773.00	241,611,227.00	0.00	241,611,227.00	0.00	241,611,227.00	100.00	2,547,699.00	4,547,699.00	1.88

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

16-07-2008

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-12-01-02-0253	Laboratorio pedagógico de Bogota, D.C.	998,000,000.00	-789,492,301.00	208,507,699.00	0.00	208,507,699.00	0.00	208,507,699.00	100.00	2,547,699.00	4,547,699.00	2.18
3-3-1-12-01-02-0255	Observatorio pedagógico de Bogotá, D.C.	1,400,000,000.00	-1,366,896,472.00	33,103,528.00	0.00	33,103,528.00	0.00	33,103,528.00	100.00	0.00	0.00	0.00
3-3-1-12-01-03	Salud para la vida digna	1,180,022,195,000.00	-487,136,275,018.00	692,885,919,982.00	0.00	692,885,919,982.00	0.00	692,885,919,982.00	100.00	97,145,935,397.00	294,808,069,803.00	42.55
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	-103,813,903,169.00	6,124,601,831.00	0.00	6,124,601,831.00	0.00	6,124,601,831.00	100.00	2,107,282,912.00	3,158,679,719.00	51.57
3-3-1-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	500,000,000.00	-500,000,000.00	0.00	0.00	0.00	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	-53,024,156,310.00	53,674,616,690.00	0.00	53,674,616,690.00	0.00	53,674,616,690.00	100.00	7,730,585,488.00	26,177,086,465.00	48.77
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	939,789,109,000.00	-323,711,886,616.00	616,077,222,384.00	0.00	616,077,222,384.00	0.00	616,077,222,384.00	100.00	85,295,477,962.00	259,351,785,835.00	42.10
3-3-1-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	23,095,808,000.00	-6,086,328,923.00	17,009,479,077.00	0.00	17,009,479,077.00	0.00	17,009,479,077.00	100.00	2,012,589,035.00	6,120,517,784.00	35.98
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	-25,533,510,680.00	19,929,610,320.00	0.00	19,929,610,320.00	0.00	19,929,610,320.00	100.00	2,666,488,368.00	10,525,905,895.00	52.82
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	16,300,000,000.00	-15,397,312,661.00	902,687,339.00	0.00	902,687,339.00	0.00	902,687,339.00	100.00	311,482,529.00	698,705,819.00	77.40
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	-3,085,195,065.00	7,114,804,935.00	0.00	7,114,804,935.00	0.00	7,114,804,935.00	100.00	1,220,994,259.00	3,882,160,663.00	54.56
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	-55,125,797.00	1,494,874,203.00	0.00	1,494,874,203.00	0.00	1,494,874,203.00	100.00	124,174,898.00	619,913,708.00	41.47
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	-300,884,525.00	424,115,475.00	0.00	424,115,475.00	0.00	424,115,475.00	100.00	49,064,598.00	213,304,711.00	50.29
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	-2,102,762,648.00	4,797,237,352.00	0.00	4,797,237,352.00	0.00	4,797,237,352.00	100.00	396,457,554.00	1,998,758,421.00	41.66
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	-4,592,229,984.00	5,195,891,016.00	0.00	5,195,891,016.00	0.00	5,195,891,016.00	100.00	564,314,530.00	3,113,062,573.00	59.91
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	131,349,536.00	293,299,448.00	15.66
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	-1,126,749,955.00	1,873,250,045.00	0.00	1,873,250,045.00	0.00	1,873,250,045.00	100.00	131,349,536.00	293,299,448.00	15.66
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	60,438,500,000.00	-23,736,835,868.00	36,701,664,132.00	0.00	36,701,664,132.00	-131,818.00	36,701,532,314.00	100.00	6,104,859,449.00	18,349,175,518.37	50.00
3-3-1-12-01-07-0341	Dignificación del trabajo en salud	1,166,000,000.00	-431,117,796.00	734,882,204.00	0.00	734,882,204.00	0.00	734,882,204.00	100.00	219,742,407.00	329,734,553.00	44.87
3-3-1-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	5,322,500,000.00	-3,168,975,501.00	2,153,524,499.00	0.00	2,153,524,499.00	0.00	2,153,524,499.00	100.00	169,717,745.00	505,171,550.00	23.46

SISTEMA DE PRESUPUESTO - PREDIS
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ESTABLECIMIENTOS PUBLICOS
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EGRESOS

MES: JUNIO												
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	-19,705,994,075.00	33,194,005,925.00	0.00	33,194,005,925.00	-131,818.00	33,193,874,107.00	100.00	5,632,505,711.00	17,269,308,883.37	52.03
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330,000,000.00	-166,749,538.00	163,250,462.00	0.00	163,250,462.00	0.00	163,250,462.00	100.00	19,560,372.00	93,033,492.00	56.99
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720,000,000.00	-263,998,958.00	456,001,042.00	0.00	456,001,042.00	0.00	456,001,042.00	100.00	63,333,214.00	151,927,040.00	33.32
3-3-1-12-01-08	Escuela ciudad y ciudad escuela. La ciudad como escenario de formación y aprendizaje	566,000,000.00	-396,087,553.00	169,912,447.00	0.00	169,912,447.00	0.00	169,912,447.00	100.00	4,800,000.00	14,400,000.00	8.47
3-3-1-12-01-08-0256	Centro de memoria pedagógica de Bogotá, D.C.	566,000,000.00	-396,087,553.00	169,912,447.00	0.00	169,912,447.00	0.00	169,912,447.00	100.00	4,800,000.00	14,400,000.00	8.47
3-3-1-12-01-09	Cultura para la inclusión social	24,854,454,000.00	-16,712,916,713.00	8,141,537,287.00	0.00	8,141,537,287.00	-1,242,900.00	8,140,294,387.00	99.98	944,112,744.00	3,189,849,628.00	39.18
3-3-1-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	1,731,331,000.00	-1,198,099,806.00	533,231,194.00	0.00	533,231,194.00	0.00	533,231,194.00	100.00	34,720,329.00	189,088,125.00	35.46
3-3-1-12-01-09-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	2,980,000,000.00	-2,415,432,894.00	564,567,106.00	0.00	564,567,106.00	0.00	564,567,106.00	100.00	62,969,133.00	81,458,055.00	14.43
3-3-1-12-01-09-0459	Expresiones culturales	2,629,981,000.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	0.00	0.00	0.00
3-3-1-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	12,599,523,000.00	-7,628,866,599.00	4,970,656,401.00	0.00	4,970,656,401.00	-1,242,900.00	4,969,413,501.00	99.97	583,712,109.00	1,873,207,673.00	37.69
3-3-1-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	3,578,669,000.00	-1,943,062,405.00	1,635,606,595.00	0.00	1,635,606,595.00	0.00	1,635,606,595.00	100.00	228,654,704.00	811,630,295.00	49.62
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	-616,960,498.00	183,039,502.00	0.00	183,039,502.00	0.00	183,039,502.00	100.00	3,900,880.00	127,799,493.00	69.82
3-3-1-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	384,950,000.00	-279,738,011.00	105,211,989.00	0.00	105,211,989.00	0.00	105,211,989.00	100.00	19,052,457.00	67,491,655.00	64.15
3-3-1-12-01-09-7347	Realización de talleres y clubes artísticos	150,000,000.00	-49,824,300.00	100,175,700.00	0.00	100,175,700.00	0.00	100,175,700.00	100.00	11,103,132.00	39,174,332.00	39.11
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	0.00	15,357,640,901.00	50.94	1,533,309,000.00	4,291,811,048.00	14.24
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	0.00	11,154,590,046.00	61.11	905,931,004.00	2,675,750,659.00	14.66
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	0.00	4,203,050,855.00	35.34	627,377,996.00	1,616,060,389.00	13.59
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-893,976,644,993.00	191,092,668,007.00	0.00	191,092,668,007.00	0.00	114,493,089,666.00	59.91	5,640,720,825.00	21,226,467,277.50	11.11
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	282,651,081,000.00	-159,223,545,882.00	123,427,535,118.00	0.00	123,427,535,118.00	0.00	49,682,487,795.00	40.25	2,392,100,390.00	10,800,158,128.40	8.75
3-3-1-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ESTABLECIMIENTOS PUBLICOS
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EGRESOS

MES: JUNIO												
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	-74,058,507,413.00	13,887,934,587.00	0.00	13,887,934,587.00	0.00	13,887,934,587.00	100.00	218,454,505.00	659,024,797.00	4.75
3-3-1-12-02-11-0249	Servicio de alumbrado público en Bogotá	1,443,321,000.00	-247,983,776.00	1,195,337,224.00	0.00	1,195,337,224.00	0.00	1,195,337,224.00	100.00	130,710,193.00	404,021,351.00	33.80
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	55,352,765.00	220,461,437.00	36.82
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	0.00	234,816,549.00	26.09	23,397,185.00	105,578,517.00	11.73
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	-451,910,670.00	868,033,330.00	0.00	868,033,330.00	0.00	868,033,330.00	100.00	91,143,487.00	282,189,730.00	32.51
3-3-1-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	61,657,840,000.00	-53,290,851,331.00	8,366,988,669.00	0.00	8,366,988,669.00	0.00	8,366,988,669.00	100.00	49,260,034.00	49,575,282.00	0.59
3-3-1-12-02-11-0441	Protección del patrimonio cultural construido	377,600,000.00	-169,467,600.00	208,132,400.00	0.00	208,132,400.00	0.00	208,132,400.00	100.00	14,873,600.00	37,365,200.00	17.95
3-3-1-12-02-11-0449	Mantenimiento de escenarios culturales	1,279,990,000.00	-1,107,639,925.00	172,350,075.00	0.00	172,350,075.00	0.00	172,350,075.00	100.00	18,743,933.00	51,175,152.00	29.69
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	0.00	2,535,149,562.00	6.11	133,441,679.00	759,632,798.40	1.83
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	23,347,710,000.00	-18,662,733,283.00	4,684,976,717.00	0.00	4,684,976,717.00	0.00	4,684,976,717.00	100.00	516,843,941.00	1,816,630,249.00	38.78
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	0.00	14,689,426,556.00	37.24	851,354,505.00	5,291,189,162.00	13.41
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	920,000,000.00	-664,616,020.00	255,383,980.00	0.00	255,383,980.00	0.00	255,383,980.00	100.00	26,037,600.00	59,467,400.00	23.29
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6,537,275,000.00	-6,300,193,719.00	237,081,281.00	0.00	237,081,281.00	0.00	237,081,281.00	100.00	0.00	60,272,525.00	25.42
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	0.00	879,265,566.00	10.94	115,360,323.00	450,197,935.00	5.60
3-3-1-12-02-11-7302	Análisis y evaluación de riesgos siconnaturales y tecnológicos en el D.C.	3,105,661,000.00	0.00	3,105,661,000.00	0.00	3,105,661,000.00	0.00	868,777,829.00	27.97	147,126,640.00	553,376,593.00	17.82
3-3-1-12-02-12	Red de centralidades distritales	735,848,703,000.00	-688,776,941,412.00	47,071,761,588.00	0.00	47,071,761,588.00	0.00	47,071,761,588.00	100.00	1,483,475,187.00	4,090,457,540.00	8.69
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	-652,560,851,316.00	38,250,168,684.00	0.00	38,250,168,684.00	0.00	38,250,168,684.00	100.00	901,862,344.00	2,279,531,482.00	5.96
3-3-1-12-02-12-0225	Gestión de servicios funerarios distritales	2,636,656,000.00	-2,344,782,157.00	291,873,843.00	0.00	291,873,843.00	0.00	291,873,843.00	100.00	65,699,302.00	225,871,452.00	77.39
3-3-1-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario	1,023,374,000.00	-693,476,226.00	329,897,774.00	0.00	329,897,774.00	0.00	329,897,774.00	100.00	62,271,136.00	205,402,982.00	62.26

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EGRESOS

MES: JUNIO												
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	-1,047,067,245.00	114,032,755.00	0.00	114,032,755.00	0.00	114,032,755.00	100.00	33,332,964.00	85,138,212.00	74.66
3-3-1-12-02-12-0345	Plan maestro de equipamientos en salud	500,000,000.00	-313,622,218.00	186,377,782.00	0.00	186,377,782.00	0.00	186,377,782.00	100.00	18,924,306.00	40,954,106.00	21.97
3-3-1-12-02-12-0346	Complejo hospitalario del centro ciudad salud	400,000,000.00	-331,600,000.00	68,400,000.00	0.00	68,400,000.00	0.00	68,400,000.00	100.00	7,600,000.00	7,600,000.00	11.11
3-3-1-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	196,340,000.00	-196,340,000.00	0.00	0.00	0.00	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	-3,700,754,334.00	1,636,115,666.00	0.00	1,636,115,666.00	0.00	1,636,115,666.00	100.00	148,830,105.00	450,520,630.00	27.54
3-3-1-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	700,000,000.00	-700,000,000.00	0.00	0.00	0.00	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	-22,797,129,334.00	4,355,213,666.00	0.00	4,355,213,666.00	0.00	4,355,213,666.00	100.00	204,234,167.00	736,227,759.00	16.90
3-3-1-12-02-12-7193	Gestión de actuaciones urbanísticas	500,000,000.00	-450,603,324.00	49,396,676.00	0.00	49,396,676.00	0.00	49,396,676.00	100.00	40,720,863.00	42,479,763.00	86.00
3-3-1-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	2,431,000,000.00	-1,554,234,390.00	876,765,610.00	0.00	876,765,610.00	0.00	876,765,610.00	100.00	0.00	14,178,394.00	1.62
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	-2,086,480,868.00	913,519,132.00	0.00	913,519,132.00	0.00	913,519,132.00	100.00	0.00	2,552,760.00	0.28
3-3-1-12-02-13	Sostenibilidad urbano-rural	24,865,843,000.00	-9,781,707,706.00	15,084,135,294.00	0.00	15,084,135,294.00	0.00	12,597,465,745.00	83.51	1,336,425,288.00	4,260,237,646.00	28.24
3-3-1-12-02-13-0242	Servicio público de aseo en Bogotá	1,592,100,000.00	-1,316,357,540.00	275,742,460.00	0.00	275,742,460.00	0.00	275,742,460.00	100.00	46,295,323.00	172,318,440.00	62.49
3-3-1-12-02-13-0246	Gestión integral de residuos industriales y de servicios	909,447,000.00	-763,170,490.00	146,276,510.00	0.00	146,276,510.00	0.00	146,276,510.00	100.00	32,083,348.00	109,999,946.00	75.20
3-3-1-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	8,286,373,000.00	-3,276,017,461.00	5,010,355,539.00	0.00	5,010,355,539.00	0.00	5,010,355,539.00	100.00	305,423,529.00	628,005,073.00	12.53
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	0.00	562,525,303.00	64.80	60,587,000.00	271,019,721.00	31.22
3-3-1-12-02-13-0343	Promoción de ambientes saludables	8,187,352,000.00	-3,870,828,355.00	4,316,523,645.00	0.00	4,316,523,645.00	0.00	4,316,523,645.00	100.00	710,498,755.00	2,259,575,490.00	52.35
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	0.00	629,479,545.00	72.73	60,333,000.00	166,055,211.00	19.19
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	0.00	1,656,562,743.00	46.00	121,204,333.00	653,263,765.00	18.14
3-3-1-12-02-14	Región integrada para el desarrollo	24,673,526,000.00	-20,665,363,725.00	4,008,162,275.00	0.00	4,008,162,275.00	0.00	3,707,213,274.00	92.49	334,696,576.00	1,555,598,482.10	38.81

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

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	530,526,000.00	0.00	530,526,000.00	0.00	530,526,000.00	0.00	229,577,000.00	43.27	30,725,000.00	154,921,000.00	29.20
3-3-1-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	4,572,000,000.00	-1,212,081,548.00	3,359,918,452.00	0.00	3,359,918,452.00	0.00	3,359,918,451.00	100.00	279,627,538.00	1,310,243,714.10	39.00
3-3-1-12-02-14-7260	Construcción de vías regionales	19,571,000,000.00	-19,453,282,177.00	117,717,823.00	0.00	117,717,823.00	0.00	117,717,823.00	100.00	24,344,038.00	90,433,768.00	76.82
3-3-1-12-02-15	Bogotá productiva	17,030,160,000.00	-15,529,086,268.00	1,501,073,732.00	0.00	1,501,073,732.00	0.00	1,434,161,264.00	95.54	94,023,384.00	520,015,481.00	34.64
3-3-1-12-02-15-0221	Escuela taller de Bogotá	617,934,000.00	-617,934,000.00	0.00	0.00	0.00	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	-946,233,401.00	88,966,599.00	0.00	88,966,599.00	0.00	88,966,599.00	100.00	19,162,530.00	70,827,256.00	79.61
3-3-1-12-02-15-0245	Programa distrital de reciclaje	3,411,202,000.00	-2,941,555,719.00	469,646,281.00	0.00	469,646,281.00	0.00	469,646,281.00	100.00	42,902,529.00	189,931,029.00	40.44
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	0.00	260,065,342.00	79.54	21,105,000.00	96,341,276.00	29.46
3-3-1-12-02-15-0436	Bogotá internacional, turística y atractiva	9,000,000,000.00	-8,645,698,791.00	354,301,209.00	0.00	354,301,209.00	0.00	354,301,209.00	100.00	10,853,325.00	121,013,420.00	34.16
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	-2,338,818,167.00	261,181,833.00	0.00	261,181,833.00	0.00	261,181,833.00	100.00	0.00	41,902,500.00	16.04
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	-105,122,612,428.00	72,611,836,572.00	0.00	72,611,836,572.00	0.00	63,594,551,385.00	87.58	6,497,972,696.00	20,054,557,042.00	27.62
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	118,629,631,000.00	-74,063,737,840.00	44,565,893,160.00	0.00	44,565,893,160.00	0.00	44,565,893,160.00	100.00	4,306,124,410.00	14,083,780,914.00	31.60
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	-2,256,703,280.00	373,910,720.00	0.00	373,910,720.00	0.00	373,910,720.00	100.00	4,600,000.00	132,359,452.00	35.40
3-3-1-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,074,280,000.00	-834,172,622.00	240,107,378.00	0.00	240,107,378.00	0.00	240,107,378.00	100.00	8,380,214.00	99,637,115.00	41.50
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	956,601,000.00	-807,149,240.00	149,451,760.00	0.00	149,451,760.00	0.00	149,451,760.00	100.00	2,801,760.00	57,984,760.00	38.80
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	-742,365,000.00	110,135,000.00	0.00	110,135,000.00	0.00	110,135,000.00	100.00	12,705,000.00	21,630,000.00	19.64
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,847,360,000.00	-1,512,217,160.00	335,142,840.00	0.00	335,142,840.00	0.00	335,142,840.00	100.00	3,040,000.00	5,140,000.00	1.53
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	18,485,020,000.00	-7,355,391,288.00	11,129,628,712.00	0.00	11,129,628,712.00	0.00	11,129,628,712.00	100.00	867,105,183.00	2,898,004,829.00	26.04
3-3-1-12-03-20-0414	Misión Bogotá para construir ciudadanía	17,837,100,000.00	-5,749,505,596.00	12,087,594,404.00	0.00	12,087,594,404.00	0.00	12,087,594,404.00	100.00	1,199,600,842.00	2,650,632,479.00	21.93
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de	43,702,510,000.00	-28,973,099,400.00	14,729,410,600.00	0.00	14,729,410,600.00	0.00	14,729,410,600.00	100.00	1,238,069,573.00	6,155,662,939.00	41.79

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EGRESOS

MES: JUNIO												
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	-7,995,314,286.00	2,918,419,714.00	0.00	2,918,419,714.00	0.00	2,918,419,714.00	100.00	238,709,170.00	1,037,283,977.00	35.54
3-3-1-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	15,856,724,000.00	-14,012,407,155.00	1,844,316,845.00	0.00	1,844,316,845.00	0.00	1,844,316,845.00	100.00	668,793,253.00	830,436,855.00	45.03
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	-1,974,276,602.00	332,873,398.00	0.00	332,873,398.00	0.00	332,873,398.00	100.00	50,245,613.00	122,721,931.00	36.87
3-3-1-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,833,238,000.00	-1,599,476,611.00	233,761,389.00	0.00	233,761,389.00	0.00	233,761,389.00	100.00	6,997,052.00	43,788,565.00	18.73
3-3-1-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D. C.	332,800,000.00	-251,659,600.00	81,140,400.00	0.00	81,140,400.00	0.00	81,140,400.00	100.00	5,076,750.00	28,498,012.00	35.12
3-3-1-12-03-21	Sistema de justicia de la ciudad	6,712,158,000.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	0.00	2,199,069,850.00	100.00	101,840,113.00	193,121,385.00	8.78
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	0.00	2,199,069,850.00	100.00	101,840,113.00	193,121,385.00	8.78
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	0.00	4,042,985,814.00	30.96	613,670,297.00	1,522,449,625.00	11.66
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	0.00	1,397,299,700.00	53.21	255,690,000.00	323,377,700.00	12.32
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	0.00	601,332,657.00	46.19	56,066,000.00	328,752,424.00	25.25
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	0.00	1,214,259,157.00	50.00	211,184,145.00	507,806,797.00	20.91
3-3-1-12-03-22-7240	Atención de emergencias en el Distrito Capital	4,500,000,000.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	8,580,000.00	0.19	670,000.00	7,790,000.00	0.17
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	0.00	821,514,300.00	37.27	90,060,152.00	354,722,704.00	16.09
3-3-1-12-03-24	Participación para la decisión	12,606,495,000.00	-7,885,366,444.00	4,721,128,556.00	0.00	4,721,128,556.00	0.00	4,721,128,556.00	100.00	592,053,208.00	1,741,861,855.00	36.90
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	-2,932,097,473.00	274,247,527.00	0.00	274,247,527.00	0.00	274,247,527.00	100.00	23,784,365.00	80,387,850.00	29.31
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	4,760,150,000.00	-2,959,642,166.00	1,800,507,834.00	0.00	1,800,507,834.00	0.00	1,800,507,834.00	100.00	183,572,986.00	554,111,915.00	30.78
3-3-1-12-03-24-0338	Ciudadanía en salud	1,840,000,000.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	207,434,003.00	574,793,309.00	49.78
3-3-1-12-03-24-0432	Promoción de la participación ciudadana	2,800,000,000.00	-1,308,347,874.00	1,491,652,126.00	0.00	1,491,652,126.00	0.00	1,491,652,126.00	100.00	177,261,854.00	532,568,781.00	35.70
3-3-1-12-03-25	Comunicación para la participación	1,273,505,000.00	-801,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	21,481,486.00	152,976,324.00	32.38
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	-681,064,778.00	472,440,222.00	0.00	472,440,222.00	0.00	472,440,222.00	100.00	21,481,486.00	152,976,324.00	32.38

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EGRESOS

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-03-25-7304	Realización de foros, debates y conversatorios	120,000,000.00	-120,000,000.00	0.00	0.00	0.00	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	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	0.00	632,514,958.00	100.00	41,582,709.00	41,582,709.00	6.57
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	-5,437,874,042.00	632,514,958.00	0.00	632,514,958.00	0.00	632,514,958.00	100.00	41,582,709.00	41,582,709.00	6.57
3-3-1-12-03-29	Inclusión económica y desarrollo empresarial sectorial	19,382,000,000.00	-12,421,481,174.00	6,960,518,826.00	0.00	6,960,518,826.00	0.00	6,960,518,826.00	100.00	821,220,473.00	2,318,784,230.03	33.31
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	-547,574,788.00	2,306,425,212.00	0.00	2,306,425,212.00	0.00	2,306,425,212.00	100.00	212,970,558.00	887,168,254.00	38.47
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	-11,873,906,386.00	4,654,093,614.00	0.00	4,654,093,614.00	0.00	4,654,093,613.00	100.00	608,249,915.00	1,431,615,976.03	30.76
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	-87,750,136,793.00	68,407,374,207.00	0.00	68,407,374,207.00	-6,300,000.00	35,895,622,030.00	52.47	2,418,239,330.00	12,938,010,130.33	18.91
3-3-1-12-04-30	Administración moderna y humana	101,065,384,260.00	-74,473,121,482.00	26,592,262,778.00	0.00	26,592,262,778.00	0.00	23,385,564,497.00	87.94	1,777,775,179.00	5,071,767,914.33	19.07
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	85,036,595,000.00	-66,094,022,598.00	18,942,572,402.00	0.00	18,942,572,402.00	0.00	18,942,572,402.00	100.00	1,294,346,983.00	3,201,287,184.00	16.90
3-3-1-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	378,047,000.00	-219,377,019.00	158,669,981.00	0.00	158,669,981.00	0.00	158,669,981.00	100.00	12,425,000.00	99,404,875.00	62.65
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	0.00	1,110,266,059.00	43.36	149,253,284.00	656,678,826.00	25.64
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	0.00	468,826,867.00	97.75	63,358,467.00	148,794,467.00	31.02
3-3-1-12-04-30-0368	Fortalecimiento institucional	397,613,260.00	0.00	397,613,260.00	0.00	397,613,260.00	0.00	5,836,000.00	1.47	5,836,000.00	5,836,000.00	1.47
3-3-1-12-04-30-0398	Desarrollo y fortalecimiento institucional	800,000,000.00	-704,798,240.00	95,201,760.00	0.00	95,201,760.00	0.00	95,201,760.00	100.00	13,174,000.00	13,174,000.00	13.84
3-3-1-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	564,299,000.00	-338,452,426.00	225,846,574.00	0.00	225,846,574.00	0.00	225,846,574.00	100.00	17,638,332.00	44,512,425.00	19.71
3-3-1-12-04-30-0405	Modernización y fortalecimiento institucional del IDEP	140,000,000.00	-24,646,333.00	115,353,667.00	0.00	115,353,667.00	0.00	115,353,667.00	100.00	3,500,000.00	17,500,000.00	15.17
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	0.00	52,379,927.00	48.32
3-3-1-12-04-30-0466	Gestión institucional para la liquidación del FONDATT	5,700,000,000.00	-5,158,274,460.00	541,725,540.00	0.00	541,725,540.00	0.00	541,725,540.00	100.00	102,650,335.00	353,618,276.00	65.28
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	0.00	1,223,026,053.00	47.46	99,602,778.00	442,922,601.33	17.19
3-3-1-12-04-30-7014	Modernización institucional	1,601,790,000.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	15,990,000.00	35,659,333.00	9.15
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00	0.00	35,011,738.00	100.00	0.00	1,825,119.00	5.21
		233,902,000.00	-198,890,262.00	35,011,738.00	0.00	35,011,738.00		35,011,738.00	100.00	0.00	1,825,119.00	5.21

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

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local						0.00					
3-3-1-12-04-34	Planeación fiscal y financiera	39,044,795,740.00	-247,600,494.00	38,797,195,246.00	0.00	38,797,195,246.00	-6,300,000.00	9,492,141,350.00	24.47	406,317,254.00	7,224,004,900.00	18.62
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	-6,300,000.00	3,657,230,949.00	49.60	406,317,254.00	1,389,094,499.00	18.84
3-3-1-12-04-34-4138	Pago de cesantías	31,423,134,000.00	0.00	31,423,134,000.00	0.00	31,423,134,000.00	0.00	5,834,910,401.00	18.57	0.00	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	0.00	5,834,910,401.00	20.53	0.00	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	-12,830,524,555.00	2,982,904,445.00	0.00	2,982,904,445.00	0.00	2,982,904,445.00	100.00	234,146,897.00	640,412,197.00	21.47
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	-2,943,544,173.00	456,455,827.00	0.00	456,455,827.00	0.00	456,455,827.00	100.00	74,047,732.00	214,630,256.00	47.02
3-3-1-12-04-35-0344	Desarrollo del sistema integrado de información en salud	10,500,000,000.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	108,192,328.00	295,907,291.00	14.51
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	835,720,000.00	-743,102,454.00	92,617,546.00	0.00	92,617,546.00	0.00	92,617,546.00	100.00	0.00	7,200,000.00	7.77
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150,000,000.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	0.00	119,334,338.00	100.00	17,707,680.00	34,179,109.00	28.64
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	-652,818,250.00	274,890,750.00	0.00	274,890,750.00	0.00	274,890,750.00	100.00	34,199,157.00	88,495,541.00	32.19
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,616,137,596,128.	1,616,137,596,128.	0.00	1,616,137,596,128.	1,964,983,472.00	1,964,983,472.00	0.12	37,641,423.00	37,641,423.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	568,820,912,492.00	568,820,912,492.00	0.00	568,820,912,492.00	99,626,919.00	99,626,919.00	0.02	35,008,413.00	35,008,413.00	0.01
3-3-1-13-01-01	Bogotá sana	0.00	73,993,846,835.00	73,993,846,835.00	0.00	73,993,846,835.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0623	Salud a su casa	0.00	18,349,000,000.00	18,349,000,000.00	0.00	18,349,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0624	Salud al colegio	0.00	6,700,000,000.00	6,700,000,000.00	0.00	6,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0625	Vigilancia en salud pública	0.00	17,800,000,000.00	17,800,000,000.00	0.00	17,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0626	Instituciones saludables y amigables	0.00	9,500,000,000.00	9,500,000,000.00	0.00	9,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0627	Comunidades saludables	0.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	0.00	3,500,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	0.00	9,144,846,835.00	9,144,846,835.00	0.00	9,144,846,835.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0630	Salud al trabajo	0.00	2,100,000,000.00	2,100,000,000.00	0.00	2,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	0.00	292,387,973,567.00	292,387,973,567.00	0.00	292,387,973,567.00	0.00	0.00	0.00	0.00	0.00	0.00
								0.00				

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JUNIO												
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)	
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	0.00	107,372,449,553.00	107,372,449,553.00	0.00	107,372,449,553.00	0.00		0.00	0.00	0.00	0.00
3-3-1-13-01-02-0620	Atención a la población vinculada	0.00	180,995,524,014.00	180,995,524,014.00	0.00	180,995,524,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-02-0621	Gratuidad en salud	0.00	4,020,000,000.00	4,020,000,000.00	0.00	4,020,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	0.00	104,838,263,212.00	104,838,263,212.00	0.00	104,838,263,212.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	0.00	1,140,000,000.00	1,140,000,000.00	0.00	1,140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	0.00	4,779,359,629.00	4,779,359,629.00	0.00	4,779,359,629.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	0.00	86,563,903,169.00	86,563,903,169.00	0.00	86,563,903,169.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	0.00	7,500,000,000.00	7,500,000,000.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0635	EPS distrital	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0636	Plan maestro de equipamientos en salud	0.00	121,000,000.00	121,000,000.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	0.00	4,634,000,414.00	4,634,000,414.00	0.00	4,634,000,414.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-04	Bogotá bien alimentada	0.00	11,561,527,855.00	11,561,527,855.00	0.00	11,561,527,855.00	5,395,407.00	5,395,407.00	0.05	2,207,617.00	2,207,617.00	0.02
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	0.00	7,383,425,226.00	7,383,425,226.00	0.00	7,383,425,226.00	5,281,361.00	5,281,361.00	0.07	2,093,571.00	2,093,571.00	0.03
3-3-1-13-01-04-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	0.00	1,612,081,548.00	1,612,081,548.00	0.00	1,612,081,548.00	114,046.00	114,046.00	0.01	114,046.00	114,046.00	0.01
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	0.00	2,566,021,081.00	2,566,021,081.00	0.00	2,566,021,081.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	0.00	20,392,387,483.00	20,392,387,483.00	0.00	20,392,387,483.00	2,909,293.00	2,909,293.00	0.01	2,909,293.00	2,909,293.00	0.01
3-3-1-13-01-05-0414	Misión Bogotá: formando para el futuro	0.00	6,280,505,596.00	6,280,505,596.00	0.00	6,280,505,596.00	1,646,400.00	1,646,400.00	0.03	1,646,400.00	1,646,400.00	0.03
3-3-1-13-01-05-0604	Formación y capacitación para el empleo de población informal y vulnerable	0.00	1,168,975,501.00	1,168,975,501.00	0.00	1,168,975,501.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-05-0609	Apoyo al emprendimiento empresarial en el sector informal y en poblaciones específicas	0.00	2,050,000,000.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-05-7081	Organización y regulación de actividades comerciales informales, desarrolladas en el espacio público	0.00	10,892,906,386.00	10,892,906,386.00	0.00	10,892,906,386.00	1,262,893.00	1,262,893.00	0.01	1,262,893.00	1,262,893.00	0.01
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JUNIO												
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)	
3-3-1-13-01-06-0538	Investigación e innovación educativa y pedagógica para mejorar la calidad en el campo de la educación											
3-3-1-13-01-09	Derecho a un techo	0.00	18,373,734,180.00	18,373,734,180.00	0.00	18,373,734,180.00	2,227,427.00	2,227,427.00	0.01	2,227,427.00	2,227,427.00	0.01
3-3-1-13-01-09-0471	Titulación de predios y ejecución de obras de urbanismo	0.00	451,910,670.00	451,910,670.00	0.00	451,910,670.00	398,064.00	398,064.00	0.09	398,064.00	398,064.00	0.09
3-3-1-13-01-09-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	0.00	17,921,823,510.00	17,921,823,510.00	0.00	17,921,823,510.00	1,829,363.00	1,829,363.00	0.01	1,829,363.00	1,829,363.00	0.01
3-3-1-13-01-12	Bogotá viva	0.00	16,640,346,421.00	16,640,346,421.00	0.00	16,640,346,421.00	70,405,316.00	70,405,316.00	0.42	8,974,600.00	8,974,600.00	0.05
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturas en el Distrito Capital	0.00	3,234,864,201.00	3,234,864,201.00	0.00	3,234,864,201.00	55,338,734.00	55,338,734.00	1.71	8,974,600.00	8,974,600.00	0.28
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	0.00	4,063,482,220.00	4,063,482,220.00	0.00	4,063,482,220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0509	Fomento de las prácticas artísticas	0.00	8,300,000,000.00	8,300,000,000.00	0.00	8,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0513	Fomento de la música sinfónica	0.00	1,042,000,000.00	1,042,000,000.00	0.00	1,042,000,000.00	15,066,582.00	15,066,582.00	1.45	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	26,999,069,827.00	26,999,069,827.00	0.00	26,999,069,827.00	18,689,476.00	18,689,476.00	0.07	18,689,476.00	18,689,476.00	0.07
3-3-1-13-01-14-0547	Atención integral y educación especial a la niñez en situación de vida en calle, alto riesgo y abandono	0.00	3,573,310,920.00	3,573,310,920.00	0.00	3,573,310,920.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-0548	Atención integral y educación especial a jóvenes en situación de vida en calle, pandilleros y en alto riesgo	0.00	3,658,510,137.00	3,658,510,137.00	0.00	3,658,510,137.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	0.00	430,748,496.00	430,748,496.00	0.00	430,748,496.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	0.00	19,336,500,274.00	19,336,500,274.00	0.00	19,336,500,274.00	18,689,476.00	18,689,476.00	0.10	18,689,476.00	18,689,476.00	0.10
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	907,188,863,669.00	907,188,863,669.00	0.00	907,188,863,669.00	779,546,660.00	779,546,660.00	0.09	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	0.00	102,200,392,671.00	102,200,392,671.00	0.00	102,200,392,671.00	21,600,000.00	21,600,000.00	0.02	0.00	0.00	0.00

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ESTABLECIMIENTOS PUBLICOS
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EGRESOS

MES: JUNIO												
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)	
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	0.00	46,353,867,413.00	46,353,867,413.00	0.00	46,353,867,413.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0408	Recuperación, rehabilitación y mantenimiento de la malla vial	0.00	53,290,851,331.00	53,290,851,331.00	0.00	53,290,851,331.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0582	Gestión para el servicio de alumbrado público en Bogotá, D.C.	0.00	2,172,076,227.00	2,172,076,227.00	0.00	2,172,076,227.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	0.00	383,597,700.00	383,597,700.00	0.00	383,597,700.00	21,600,000.00	21,600,000.00	5.63	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	0.00	6,519,430,629.00	6,519,430,629.00	0.00	6,519,430,629.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18-0583	Gestión para los servicios funerarios distritales	0.00	2,414,922,824.00	2,414,922,824.00	0.00	2,414,922,824.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18-0584	Gestión integral de residuos sólidos para el Distrito Capital y la región	0.00	4,104,507,805.00	4,104,507,805.00	0.00	4,104,507,805.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21	Bogotá rural	0.00	3,276,017,461.00	3,276,017,461.00	0.00	3,276,017,461.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	0.00	3,276,017,461.00	3,276,017,461.00	0.00	3,276,017,461.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	10,633,532,731.00	10,633,532,731.00	0.00	10,633,532,731.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	0.00	10,633,532,731.00	10,633,532,731.00	0.00	10,633,532,731.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-23	Vías para la movilidad	0.00	601,682,319,362.00	601,682,319,362.00	0.00	601,682,319,362.00	480,954,989.00	480,954,989.00	0.08	0.00	0.00	0.00
3-3-1-13-02-23-0520	Infraestructura para la movilidad	0.00	601,682,319,362.00	601,682,319,362.00	0.00	601,682,319,362.00	480,954,989.00	480,954,989.00	0.08	0.00	0.00	0.00
3-3-1-13-02-25	Espacio público para la inclusión	0.00	110,237,134,926.00	110,237,134,926.00	0.00	110,237,134,926.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-25-0541	Infraestructura para el espacio público	0.00	109,786,531,602.00	109,786,531,602.00	0.00	109,786,531,602.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	0.00	450,603,324.00	450,603,324.00	0.00	450,603,324.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	7,746,271,817.00	7,746,271,817.00	0.00	7,746,271,817.00	276,991,671.00	276,991,671.00	3.58	0.00	0.00	0.00
3-3-1-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	0.00	493,000,000.00	493,000,000.00	0.00	493,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	0.00	3,871,829,399.00	3,871,829,399.00	0.00	3,871,829,399.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	0.00	2,845,039,610.00	2,845,039,610.00	0.00	2,845,039,610.00	210,991,671.00	210,991,671.00	7.42	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	536,402,808.00	536,402,808.00	0.00	536,402,808.00	66,000,000.00	66,000,000.00	12.30	0.00	0.00	0.00
3-3-1-13-02-29	Bogotá segura y humana	0.00	59,775,285,184.00	59,775,285,184.00	0.00	59,775,285,184.00	0.00	0.00	0.00	0.00	0.00	0.00

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MES: JUNIO												
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)	
3-3-1-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	0.00	4,250,705,979.00	4,250,705,979.00	0.00	4,250,705,979.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	0.00	834,172,622.00	834,172,622.00	0.00	834,172,622.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	0.00	1,007,149,240.00	1,007,149,240.00	0.00	1,007,149,240.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	0.00	744,024,600.00	744,024,600.00	0.00	744,024,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	0.00	1,895,561,340.00	1,895,561,340.00	0.00	1,895,561,340.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	0.00	4,467,285,274.00	4,467,285,274.00	0.00	4,467,285,274.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	0.00	232,217,160.00	232,217,160.00	0.00	232,217,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	0.00	5,095,000,000.00	5,095,000,000.00	0.00	5,095,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	0.00	25,654,463,112.00	25,654,463,112.00	0.00	25,654,463,112.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	0.00	966,912,400.00	966,912,400.00	0.00	966,912,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	0.00	11,324,040,244.00	11,324,040,244.00	0.00	11,324,040,244.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	0.00	1,704,276,602.00	1,704,276,602.00	0.00	1,704,276,602.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	0.00	1,599,476,611.00	1,599,476,611.00	0.00	1,599,476,611.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0607	Apoyo logístico de gestores de convivencia del Distrito Capital	0.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	4,855,391,288.00	4,855,391,288.00	0.00	4,855,391,288.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2 ,3)	0.00	4,855,391,288.00	4,855,391,288.00	0.00	4,855,391,288.00	0.00	0.00	0.00	0.00	0.00	0.00

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EGRESOS

MES: JUNIO												
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)	
3-3-1-13-03	Ciudad global	0.00	11,246,782,620.00	11,246,782,620.00	0.00	11,246,782,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	230,665,662.00	230,665,662.00	0.00	230,665,662.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-0613	Gestión del conocimiento y la innovación en salud	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	0.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	11,016,116,958.00	11,016,116,958.00	0.00	11,016,116,958.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	0.00	8,345,698,791.00	8,345,698,791.00	0.00	8,345,698,791.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	0.00	2,338,818,167.00	2,338,818,167.00	0.00	2,338,818,167.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0615	Ciudad salud	0.00	331,600,000.00	331,600,000.00	0.00	331,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	15,379,532,448.00	15,379,532,448.00	0.00	15,379,532,448.00	6,183,960.00	6,183,960.00	0.04	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	6,696,285,661.00	6,696,285,661.00	0.00	6,696,285,661.00	6,183,960.00	6,183,960.00	0.09	0.00	0.00	0.00
3-3-1-13-04-37-0330	Escuela de participación y gestión social	0.00	2,859,565,672.00	2,859,565,672.00	0.00	2,859,565,672.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0372	Comunicación para la participación de todos y todas	0.00	551,064,778.00	551,064,778.00	0.00	551,064,778.00	6,183,960.00	6,183,960.00	1.12	0.00	0.00	0.00
3-3-1-13-04-37-0477	Formación para la democracia	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0493	Participación en los procesos de planeación y presupuestación	0.00	102,696,280.00	102,696,280.00	0.00	102,696,280.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0494	Sistema distrital de participación	0.00	933,000,000.00	933,000,000.00	0.00	933,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0503	Participación en línea	0.00	132,000,000.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0617	Participación social por el derecho a la salud	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	8,683,246,787.00	8,683,246,787.00	0.00	8,683,246,787.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	0.00	3,005,372,745.00	3,005,372,745.00	0.00	3,005,372,745.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0335	Obras con participación ciudadana	0.00	5,437,874,042.00	5,437,874,042.00	0.00	5,437,874,042.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41	Localidades efectivas	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	108,701,008,003.00	108,701,008,003.00	0.00	108,701,008,003.00	1,059,625,933.00	1,059,625,933.00	0.97	2,633,010.00	2,633,010.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al	0.00	3,636,741,810.00	3,636,741,810.00	0.00	3,636,741,810.00	0.00	0.00	0.00	0.00	0.00	0.00

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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)	
	servicio de la ciudad											
3-3-1-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	0.00	3,027,000,000.00	3,027,000,000.00	0.00	3,027,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46-7352	Modernización tecnológica y de comunicaciones	0.00	609,741,810.00	609,741,810.00	0.00	609,741,810.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	105,064,266,193.00	105,064,266,193.00	0.00	105,064,266,193.00	1,059,625,933.00	1,059,625,933.00	1.01	2,633,010.00	2,633,010.00	0.00
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	0.00	68,594,022,598.00	68,594,022,598.00	0.00	68,594,022,598.00	983,505,999.00	983,505,999.00	1.43	0.00	0.00	0.00
3-3-1-13-06-49-0398	Fortalecimiento y desarrollo institucional	0.00	704,798,240.00	704,798,240.00	0.00	704,798,240.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	0.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	18,096,000.00	18,096,000.00	3.24	0.00	0.00	0.00
3-3-1-13-06-49-0444	Fortalecimiento institucional	0.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0466	Gestión institucional para la liquidación del FONDATT	0.00	5,158,274,460.00	5,158,274,460.00	0.00	5,158,274,460.00	47,850,924.00	47,850,924.00	0.93	0.00	0.00	0.00
3-3-1-13-06-49-0475	Fortalecimiento institucional	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0518	Fortalecimiento institucional	0.00	455,153,146.00	455,153,146.00	0.00	455,153,146.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0527	Fortalecimiento institucional	0.00	1,276,303,578.00	1,276,303,578.00	0.00	1,276,303,578.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0581	Gestión institucional	0.00	2,633,827,723.00	2,633,827,723.00	0.00	2,633,827,723.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAECD	0.00	1,554,234,390.00	1,554,234,390.00	0.00	1,554,234,390.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0608	Adquirir y mejorar la infraestructura y equipamiento de sedes del sector gobierno	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0611	Fortalecimiento institucional	0.00	547,574,788.00	547,574,788.00	0.00	547,574,788.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	0.00	1,600,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	0.00	731,117,796.00	731,117,796.00	0.00	731,117,796.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias de la entidad	0.00	15,397,312,661.00	15,397,312,661.00	0.00	15,397,312,661.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7014	Modernización institucional	0.00	823,840,000.00	823,840,000.00	0.00	823,840,000.00	7,540,000.00	7,540,000.00	0.92	0.00	0.00	0.00
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las	0.00	2,904,376,962.00	2,904,376,962.00	0.00	2,904,376,962.00	2,633,010.00	2,633,010.00	0.09	2,633,010.00	2,633,010.00	0.09

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

MES: JUNIO												
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)	
3-3-1-13-07	unidades educativas y dependencias											
3-3-1-13-07-51	Finanzas sostenibles	0.00	4,601,606,634.00	4,601,606,634.00	0.00	4,601,606,634.00	20,000,000.00	20,000,000.00	0.43	0.00	0.00	0.00
3-3-1-13-07-51-6031	Optimización de los ingresos distritales	0.00	4,601,606,634.00	4,601,606,634.00	0.00	4,601,606,634.00	20,000,000.00	20,000,000.00	0.43	0.00	0.00	0.00
	Actualización y conservación catastral de Bogotá, D.C.	0.00	4,601,606,634.00	4,601,606,634.00	0.00	4,601,606,634.00	20,000,000.00	20,000,000.00	0.43	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	171,738,017.00	1,434,727,233.00	32.01	171,738,017.00	1,315,465,054.00	29.35
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	171,738,017.00	896,992,964.00	22.74	171,738,017.00	896,992,964.00	22.74
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	171,738,017.00	896,992,964.00	22.74	171,738,017.00	896,992,964.00	22.74
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	171,738,017.00	896,992,964.00	22.74	171,738,017.00	896,992,964.00	22.74
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	19,551,630,656.00	86,851,651,791.00	36.52	25,281,878,676.00	77,937,534,551.00	32.77
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	-115,416,118.00	864,932,673,499.00	92.40	49,074,701,813.00	329,205,555,146.00	35.17
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	-115,416,118.00	864,932,673,499.00	98.71	49,074,701,813.00	329,205,555,146.00	37.51
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	0.00	274,877,150,254.66	99.94	5,897,531,872.00	119,073,619,865.58	43.29
3-3-7-12-01-01	Bogotá sin hambre	5,588,108,342.57	0.00	5,588,108,342.57	0.00	5,588,108,342.57	0.00	5,509,081,223.57	98.59	159,277,448.00	4,551,596,804.58	81.45
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	1,895,074,899.00	0.00	1,895,074,899.00	0.00	1,895,074,899.00	0.00	1,816,048,780.00	95.83	102,460,739.00	1,419,044,660.00	74.88
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	22,988,143.00	300,703,042.58	55.93
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	20,454,166.00	1,842,237,296.00	85.06
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	13,374,400.00	989,611,806.00	100.00
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	13,600,000.00	45,450,000.00	28.87
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	13,600,000.00	42,817,944.00	29.55

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: JUNIO												
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	11	12	(13=12/7)	
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	5,022,700,473.00	100,944,041,149.00	39.80
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	3,326,795,102.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	100.00	11,943,106.00	1,921,304,996.00	57.75
3-3-7-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	273,488,817.00	0.00	273,488,817.00	0.00	273,488,817.00	0.00	273,488,817.00	100.00	0.00	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	239,567,730.00	20,370,227,894.00	90.27
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	4,431,011,073.00	73,405,796,227.00	33.28
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	340,178,564.00	5,198,223,215.00	75.56
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	7,283,671.00	992,280,128.00	92.67
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	1,263,838.00	20,514,815.00	41.07
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	6,019,833.00	726,806,467.00	99.34
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	0.00	10,667,729,143.83	100.00	332,538,908.00	9,607,398,233.50	90.06
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	9,256,200.00	208,420,486.00	71.75
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	69,640,572.00	482,212,942.50	74.62
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	0.00	9,604,941,231.00	100.00	253,642,136.00	8,790,728,720.00	91.52
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	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

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

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-01-08-0256	escenario de formación y aprendizaje Diseño, montaje y funcionamiento del centro de memoria pedagógica de Bogotá, D.C.	0.00	16,666,502.00	16,666,502.00	0.00	16,666,502.00	0.00	16,666,502.00	100.00	0.00	0.00	0.00
3-3-7-12-01-09	Cultura para la inclusión social	173,072,318.00	33,884,358.00	206,956,676.00	0.00	206,956,676.00	0.00	206,956,668.00	100.00	12,883,172.00	137,696,741.00	66.53
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	3,529,900.00	16,546,639.00	97.33
3-3-7-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	116,000,000.00	9,383,315.00	125,383,315.00	0.00	125,383,315.00	0.00	125,383,315.00	100.00	8,240,348.00	81,739,820.00	65.19
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	16,178,334.00	0.00	16,178,334.00	0.00	16,178,334.00	0.00	16,178,326.00	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	1,112,924.00	2,100,943.00	8.57
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	0.00	3,646,753,807.26	97.36	349,248,200.00	2,795,156,809.50	74.62
3-3-7-12-01-10-7345	Deporte para todos y todas	1,879,015,639.12	0.00	1,879,015,639.12	0.00	1,879,015,639.12	0.00	1,878,126,379.12	99.95	198,122,042.00	1,476,787,527.00	78.59
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	151,126,158.00	1,318,369,282.50	70.62
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	1,792,567.00	515,721,203,233.07	97.94	38,355,244,998.00	164,543,820,906.00	31.25
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	222,519,058,840.13	2,032,127,729.00	224,551,186,569.13	0.00	224,551,186,569.13	0.00	215,905,965,488.94	96.15	15,376,982,919.00	72,559,149,795.22	32.31
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	7,023,693,994.00	39,676,828,634.00	28.33
3-3-7-12-02-11-0249	Servicio de alumbrado público en Bogotá	632,700,813.00	0.00	632,700,813.00	0.00	632,700,813.00	0.00	632,700,811.00	100.00	23,907,600.00	378,625,930.00	59.84
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	185,349,332.00	1,420,067,904.65	16.81
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	5,495,342.00	70,526,684.50	91.05

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-11-0369	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	347,541.00	48,116,472.00	98.93
3-3-7-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	52,608,664,621.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	100.00	7,076,108,402.00	20,196,307,252.00	38.39
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	51,900,000.00	95.86
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	294,851,558.00	1,168,253,230.63	13.22
3-3-7-12-02-11-3075	Resentamiento de hogares localizados en zonas de alto riesgo no mitigable	1,022,545,605.00	636,090,616.00	1,658,636,221.00	0.00	1,658,636,221.00	0.00	1,652,010,955.00	99.60	55,787,835.00	1,321,771,539.00	79.69
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	486,560,004.00	6,154,266,726.16	84.02
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	21,661,000.00	79,058,000.00	63.17
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	167,116,673.00	523,352,958.00	21.87
3-3-7-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	816,648,674.00	0.00	816,648,674.00	0.00	816,648,674.00	0.00	816,038,849.05	99.93	4,756,045.00	563,125,502.28	68.96
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	22,529,752.00	487,716,681.00	65.35
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	6,577,841.00	415,676,347.00	55.68
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	-64,889,431.00	244,635,721,111.00	99.23	21,577,224,219.00	78,268,805,747.00	31.75
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	20,801,602,010.00	70,260,712,910.00	31.32
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	509,441,740.00	1,567,125,038.00	71.63
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	97,102,439.00	705,829,686.00	53.32
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	4,124,100.00	680,762,600.00	99.87
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	0.00	27,285,267.00	98.91
3-3-7-12-02-12-0346	Complejo hospitalario del centro ciudad salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-02-12-0359	Infraestructura de datos espaciales del D.C.	95,115,175.00	0.00	95,115,175.00	0.00	95,115,175.00	0.00	95,115,175.00	100.00	0.00	92,648,311.00	97.41

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EGRESOS

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-12-0391	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	10,915,609.00	49,979,460.00	50.22
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	-40,906,957.00	1,144,560,749.00	96.55	9,010,415.00	919,120,257.00	77.53
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	-23,982,474.00	244,943,850.00	91.08	6,606,054.00	223,255,362.00	83.02
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	138,421,852.00	2,745,260,733.00	17.96
3-3-7-12-02-12-7193	Gestión de actuaciones urbanísticas	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	100.00	0.00	78,483,000.00	100.00
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	15,544,000.00	0.00	15,544,000.00	0.00	15,544,000.00	0.00	15,544,000.00	100.00	0.00	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	0.00	18,745,733,322.96	99.91	633,437,714.00	7,188,625,215.78	38.31
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	531,857,989.00	4,008,271,594.00	28.74
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	249,181,820.00	249,625.00	249,431,445.00	0.00	249,431,445.00	0.00	244,901,712.00	98.18	4,840,000.00	203,181,244.80	81.46
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	18,469,547.00	1,456,904,318.00	80.88
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	350,333,595.00	142,460,016.00	492,793,611.00	0.00	492,793,611.00	0.00	492,793,611.00	100.00	18,711,600.00	310,488,990.30	63.01
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	1,239,812,775.96	412,624,219.00	1,652,436,994.96	0.00	1,652,436,994.96	0.00	1,651,526,994.96	99.94	59,558,578.00	1,088,076,595.68	65.85
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	384,022,031.00	4,316,072,907.00	14.21
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	696,617.00	12,606,617.00	100.00
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	95,671,924.00	1,097,414,456.00	66.96

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EGRESOS

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-02-14-7260	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	287,653,490.00	3,206,051,834.00	11.17
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	66,681,998.00	6,069,613,076.00	95.08	383,578,115.00	2,211,167,241.00	34.64
3-3-7-12-02-15-0221	Escuela taller de Bogotá	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	100.00	0.00	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
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	66,681,998.00	4,601,229,466.00	93.62	227,539,729.00	1,399,128,410.00	28.47
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	45,427,265.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	84,273,455.00	100.00	2,730,000.00	54,984,846.00	65.25
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	153,308,386.00	717,785,216.00	61.97
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	-117,208,685.00	46,847,534,934.21	99.53	3,407,949,905.00	29,410,674,536.93	62.48
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	-73,958,836.00	31,968,510,854.40	99.50	2,588,691,183.00	23,189,225,962.81	72.17
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	1,644,829,623.98	309,579,532.00	1,954,409,155.98	0.00	1,954,409,155.98	0.00	1,954,409,155.00	100.00	131,848,470.00	1,554,527,739.15	79.54
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	-993,364.00	923,654,156.00	98.44	40,117,501.00	682,083,715.00	72.69
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	179,479,687.00	261,057,687.00	97.10
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,294,987,219.19	581,192,176.00	1,876,179,395.19	0.00	1,876,179,395.19	0.00	1,876,179,395.00	100.00	67,189,814.00	179,851,814.00	9.59
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	-1,320,000.00	3,061,326,663.00	99.52	78,588,720.00	2,953,961,549.81	96.03
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	459,041,088.00	4,495,544,860.17	73.55
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	-10,259,714.00	9,454,995,772.00	99.25	1,018,981,765.00	6,385,728,019.77	67.03
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	-47,201,549.00	720,535,170.00	93.85	4,607,390.00	652,862,954.03	85.04
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	-7,288,567.00	5,478,319,461.00	99.87	320,294,854.00	4,062,157,259.00	74.05
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	906,443,328.88	0.00	906,443,328.88	0.00	906,443,328.88	0.00	906,443,328.00	100.00	21,748,654.00	897,046,504.88	98.96

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ESTABLECIMIENTOS PUBLICOS
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EGRESOS

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-03-20-7093	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	-2,592,049.00	1,074,249,938.00	99.76	266,793,240.00	940,015,150.00	87.29
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	-4,303,593.00	53,748,707.00	92.59	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	-43,249,849.00	6,873,557,800.00	99.37	339,335,187.00	1,278,942,855.72	18.49
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	-43,249,849.00	6,873,557,800.00	99.37	339,335,187.00	1,278,942,855.72	18.49
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	1,011,426,231.00	0.00	1,011,426,231.00	0.00	1,011,426,231.00	0.00	995,077,569.00	98.38	74,148,520.00	889,511,854.00	87.95
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	12,992,000.00	175,576,022.00	87.70
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	0.00	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	8,938,960.00	192,766,272.00	93.75
3-3-7-12-03-22-7240	Atención de emergencias en el Distrito Capital	790,000.00	0.00	790,000.00	0.00	790,000.00	0.00	790,000.00	100.00	0.00	790,000.00	100.00
3-3-7-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	404,651,659.00	0.00	404,651,659.00	0.00	404,651,659.00	0.00	391,651,659.00	96.79	52,217,560.00	379,802,320.00	93.86
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	39,326,280.00	915,413,113.00	80.96
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	39,326,280.00	281,500,237.00	74.38
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	0.00	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	0.00	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	366,448,735.00	2,960,404,961.40	52.08
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	1,600,000.00	182,765,472.00	83.92
3-3-7-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y	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	364,848,735.00	2,777,639,489.40	50.81

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: JUNIO												
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	estacionarios											
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	27,238,982,858.13	250,676,934.00	27,489,659,792.13	0.00	27,489,659,792.13	0.00	27,486,785,077.36	99.99	1,413,975,038.00	16,177,439,838.26	58.85
3-3-7-12-04-30	Administración moderna y humana	20,122,782,733.13	91,880,097.00	20,214,662,830.13	0.00	20,214,662,830.13	0.00	20,211,788,115.36	99.99	590,695,981.00	10,956,982,923.26	54.20
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	434,502,049.00	9,071,528,080.00	50.71
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	907,200.00	47,970,920.00	77.20
3-3-7-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	540,457,757.00	0.00	540,457,757.00	0.00	540,457,757.00	0.00	539,363,043.00	99.80	7,115,142.00	486,666,035.00	90.05
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	7,200,000.00	53,633,578.90	78.26
3-3-7-12-04-30-0368	Fortalecimiento institucional	977,905,000.00	91,880,097.00	1,069,785,097.00	0.00	1,069,785,097.00	0.00	1,068,005,097.00	99.83	121,771,590.00	907,469,449.00	84.83
3-3-7-12-04-30-0398	Desarrollo y fortalecimiento institucional	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	100.00	0.00	29,999,999.00	30.00
3-3-7-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	63,863,633.00	0.00	63,863,633.00	0.00	63,863,633.00	0.00	63,863,633.00	100.00	0.00	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	0.00	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	0.00	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	19,200,000.00	183,870,973.00	81.75
3-3-7-12-04-34	Planeación fiscal y financiera	0.00	155,720,397.00	155,720,397.00	0.00	155,720,397.00	0.00	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	0.00	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	823,279,057.00	5,133,634,618.00	72.11
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	36,215,763.00	365,346,782.00	65.53
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	784,438,294.00	4,652,491,586.00	72.18
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	0.00	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	2,625,000.00	29,325,000.00	100.00
3-3-7-12-04-35-7055	Sistemática, investigación del fenómeno callejero	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	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

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MES: JUNIO												
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)
3-3-7-99	Reservas Presupuestadas y no utilizadas	59,864,650,643.	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