

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
<b>3</b>	<b>GASTOS</b>	<b>3,998,006,873,631.</b>	<b>-134,030,133,459.</b>	<b>3,863,976,740,171.</b>	<b>0.00</b>	<b>3,863,976,740,171.</b>	<b>121,119,133,478.</b>	<b>3,519,992,129,013.</b>	<b>91.10</b>	<b>395,349,139,561.</b>	<b>2,517,334,961,930.</b>	<b>65.15</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>561,049,932,550.</b>	<b>9,381,276,819.</b>	<b>570,431,209,369.</b>	<b>0.00</b>	<b>570,431,209,369.</b>	<b>40,807,250,000.</b>	<b>559,328,405,354.</b>	<b>98.05</b>	<b>41,898,754,764.</b>	<b>545,859,339,953.</b>	<b>95.65</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>150,624,882,756.</b>	<b>5,600,507,929.</b>	<b>156,225,390,685.</b>	<b>0.00</b>	<b>156,225,390,685.</b>	<b>24,332,010,347.</b>	<b>146,133,193,345.</b>	<b>93.54</b>	<b>24,614,442,397.</b>	<b>132,871,476,511.</b>	<b>85.05</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>84,418,014,529.</b>	<b>3,355,337,082.</b>	<b>87,773,351,611.</b>	<b>0.00</b>	<b>87,773,351,611.</b>	<b>11,227,913,885.</b>	<b>82,815,858,281.</b>	<b>94.35</b>	<b>13,442,255,877.</b>	<b>81,477,656,303.</b>	<b>92.81</b>
3-1-1-01-01	Sueldos Personal de Nómina	41,275,631,188.00	1,366,044,548.00	42,641,675,736.00	0.00	42,641,675,736.00	4,415,697,402.56	41,493,666,324.20	97.31	4,425,425,044.50	41,479,671,146.20	97.27
3-1-1-01-03	Jornales	1,328,296,172.00	-38,000,000.00	1,290,296,172.00	0.00	1,290,296,172.00	127,031,041.00	1,184,179,858.00	91.78	127,031,041.00	1,184,179,858.00	91.78
3-1-1-01-04	Gastos de Representación	3,050,305,679.00	178,385,005.00	3,228,690,684.00	0.00	3,228,690,684.00	263,704,421.00	3,050,279,148.25	94.47	261,153,675.00	3,047,728,402.25	94.40
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	863,201,622.00	2,033,893.00	865,235,515.00	0.00	865,235,515.00	82,987,350.00	753,385,850.00	87.07	82,987,350.00	753,385,850.00	87.07
3-1-1-01-06	Subsidio de Transporte	214,523,800.00	-1,530,253.00	212,993,547.00	0.00	212,993,547.00	14,085,160.00	185,442,627.00	87.06	14,333,200.00	185,442,627.00	87.06
3-1-1-01-07	Subsidio de Alimentación	316,685,230.00	-16,374,623.00	300,310,607.00	0.00	300,310,607.00	19,948,840.00	258,852,078.00	86.19	20,009,995.00	258,852,078.00	86.19
3-1-1-01-08	Bonificación por Servicios Prestados	1,346,645,062.00	35,698,116.00	1,382,343,178.00	0.00	1,382,343,178.00	91,581,928.00	1,214,343,242.03	87.85	91,332,862.00	1,214,094,176.03	87.83
3-1-1-01-09	Honorarios	1,948,223,701.00	2,237,565,330.66	4,185,789,031.66	0.00	4,185,789,031.66	294,368,662.00	3,704,717,172.00	88.51	484,658,669.30	2,927,339,005.40	69.94
3-1-1-01-09-01	Honorarios Entidad	1,948,223,701.00	2,237,565,330.66	4,185,789,031.66	0.00	4,185,789,031.66	294,368,662.00	3,704,717,172.00	88.51	484,658,669.30	2,927,339,005.40	69.94
3-1-1-01-10	Remuneración Servicios Técnicos	2,138,979,500.00	1,015,108,253.00	3,154,087,753.00	0.00	3,154,087,753.00	220,772,319.00	3,017,430,911.00	95.67	384,815,312.42	2,511,711,569.47	79.63
3-1-1-01-11	Prima Semestral	2,754,413,687.00	-240,655,850.00	2,513,757,837.00	0.00	2,513,757,837.00	0.00	2,409,312,876.89	95.85	0.00	2,409,312,876.89	95.85
3-1-1-01-12	Prima de Servicios	2,850,307,789.00	106,637,760.00	2,956,945,549.00	0.00	2,956,945,549.00	2,407,088.00	2,789,434,324.16	94.33	224,171,332.00	2,787,555,475.16	94.27
3-1-1-01-13	Prima de Navidad	5,692,128,176.00	255,887,119.49	5,948,015,295.49	0.00	5,948,015,295.49	3,781,334,107.00	5,490,920,964.71	92.32	5,333,048,565.00	5,489,673,572.71	92.29
3-1-1-01-14	Prima de Vacaciones	2,898,236,881.00	557,155,867.00	3,455,392,748.00	0.00	3,455,392,748.00	871,245,392.00	2,875,224,023.80	83.21	948,068,038.00	2,875,224,023.80	83.21
3-1-1-01-15	Prima Técnica	10,324,006,634.00	-458,575,070.00	9,865,431,564.00	0.00	9,865,431,564.00	798,494,622.00	9,327,228,602.18	94.54	798,130,351.00	9,322,104,427.18	94.49
3-1-1-01-16	Prima de Antigüedad	1,332,261,348.00	56,648,516.00	1,388,909,864.00	0.00	1,388,909,864.00	117,977,211.00	1,352,979,356.00	97.41	117,918,147.00	1,352,920,292.00	97.41
3-1-1-01-17	Prima Secretarial	12,061,854.00	546,574.00	12,608,428.00	0.00	12,608,428.00	815,919.00	9,545,994.00	75.71	815,919.00	9,545,994.00	75.71
3-1-1-01-20	Otras Primas y Bonificaciones	194,990,000.00	-77,091,628.00	117,898,372.00	0.00	117,898,372.00	11,398,564.00	98,152,455.00	83.25	11,398,564.00	98,152,455.00	83.25
3-1-1-01-21	Vacaciones en Dinero	307,359,000.00	805,057,851.00	1,112,416,851.00	0.00	1,112,416,851.00	14,855,975.00	889,925,637.00	80.00	16,042,523.00	889,925,637.00	80.00
3-1-1-01-22	Quinquenio	286,638,000.00	8,500,000.00	295,138,000.00	0.00	295,138,000.00	7,179,244.00	291,027,252.17	98.61	7,179,244.00	291,027,252.17	98.61
3-1-1-01-23	Indemnizaciones Laborales	266,500,000.00	644,590,271.00	911,090,271.00	0.00	911,090,271.00	0.00	770,090,271.00	84.52	0.00	770,090,271.00	84.52
3-1-1-01-24	Partida de Incremento Salarial	4,240,406,000.00	-4,129,442,935.00	110,963,065.00	0.00	110,963,065.00	0.00	23,463,498.00	21.15	0.00	23,463,498.00	21.15
3-1-1-01-25	Convenciones Colectivas o Convenios	538,372,000.00	17,104,555.00	555,476,555.00	0.00	555,476,555.00	1,000,000.00	476,308,804.40	85.75	2,432,480.74	446,308,804.40	80.35
3-1-1-01-25-01	Personal Administrativo	170,000,000.00	17,104,555.00	187,104,555.00	0.00	187,104,555.00	0.00	146,634,128.40	78.37	1,432,480.74	116,634,128.40	62.34
3-1-1-01-25-02	Jornal	368,372,000.00	0.00	368,372,000.00	0.00	368,372,000.00	1,000,000.00	329,674,676.00	89.50	1,000,000.00	329,674,676.00	89.50

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-01-26	Bonificación Especial de Recreación	236,160,206.00	49,605,277.00	285,765,483.00	0.00	285,765,483.00	72,614,559.00	232,655,152.55	81.41	72,889,484.00	232,655,152.55	81.41
3-1-1-01-27	Reconocimiento por Coordinación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	0.00	955,534,164.00	955,534,164.00	0.00	955,534,164.00	8,884,684.00	896,402,752.00	93.81	8,884,684.00	896,402,752.00	93.81
3-1-1-01-99	Otros Gastos de Personal	1,681,000.00	24,904,341.00	26,585,341.00	0.00	26,585,341.00	9,529,397.00	20,889,107.00	78.57	9,529,397.00	20,889,107.00	78.57
<b>3-1-1-02</b>	<b>GASTOS GENERALES</b>	<b>38,224,636,294.00</b>	<b>1,703,969,099.50</b>	<b>39,928,605,393.50</b>	<b>0.00</b>	<b>39,928,605,393.50</b>	<b>7,187,195,464.00</b>	<b>36,768,788,815.00</b>	<b>92.05</b>	<b>6,693,039,461.00</b>	<b>26,388,539,401.00</b>	<b>66.05</b>
3-1-1-02-01	Arrendamientos	957,616,000.00	-67,831,682.27	889,784,317.73	0.00	889,784,317.73	224,022,570.00	870,102,877.00	97.79	80,497,668.00	574,337,546.00	64.55
3-1-1-02-02	Dotación	397,270,000.00	-24,688,235.00	372,581,765.00	0.00	372,581,765.00	116,974,997.00	349,932,186.00	93.92	118,035,370.00	257,530,564.00	69.12
3-1-1-02-03	Gastos de Computador	4,678,631,732.00	459,382,450.48	5,138,014,182.48	0.00	5,138,014,182.48	1,186,916,632.00	4,940,777,995.50	96.16	652,892,422.96	2,535,429,874.36	49.35
3-1-1-02-04	Viáticos y Gastos de Viaje	191,784,512.00	101,485,784.00	293,270,296.00	0.00	293,270,296.00	-1,767,394.00	206,433,819.00	70.39	11,503,785.00	201,784,045.00	68.80
3-1-1-02-05	Gastos de Transporte y Comunicación	1,559,706,927.00	246,464,570.00	1,806,171,497.00	0.00	1,806,171,497.00	394,748,159.09	1,745,198,661.08	96.62	233,945,267.49	1,107,186,868.97	61.30
3-1-1-02-06	Impresos y Publicaciones	1,289,519,732.00	5,551,925.82	1,295,071,657.82	0.00	1,295,071,657.82	293,113,826.00	1,233,529,888.00	95.25	110,905,645.00	592,847,254.00	45.78
3-1-1-02-07	Sentencias Judiciales	1,464,000,000.00	823,661,336.51	2,287,661,336.51	0.00	2,287,661,336.51	293,626,896.96	1,218,805,358.36	53.28	291,780,407.01	1,200,958,868.41	52.50
3-1-1-02-08	Mantenimiento y Reparaciones	10,297,393,000.00	791,521,057.78	11,088,914,057.78	0.00	11,088,914,057.78	479,975,750.00	10,481,123,584.33	94.52	1,694,878,625.36	7,304,868,482.98	65.88
3-1-1-02-08-01	Mantenimiento Entidad	10,297,393,000.00	791,521,057.78	11,088,914,057.78	0.00	11,088,914,057.78	479,975,750.00	10,481,123,584.33	94.52	1,694,878,625.36	7,304,868,482.98	65.88
3-1-1-02-09	Combustibles, Lubricantes y Llantas	719,186,000.00	-79,235,590.61	639,950,409.39	0.00	639,950,409.39	45,176,360.00	606,639,650.00	94.79	112,238,480.00	458,529,008.34	71.65
3-1-1-02-10	Materiales y Suministros	1,425,757,854.00	20,755,265.70	1,446,513,119.70	0.00	1,446,513,119.70	381,250,967.00	1,377,194,268.76	95.21	353,603,480.00	894,202,486.06	61.82
3-1-1-02-11	Seguros	3,509,341,000.00	571,444,459.00	4,080,785,459.00	0.00	4,080,785,459.00	1,512,017,944.00	3,854,763,669.00	94.46	1,414,496,367.00	3,306,703,826.00	81.03
3-1-1-02-11-01	Seguros Entidad	3,509,341,000.00	571,444,459.00	4,080,785,459.00	0.00	4,080,785,459.00	1,512,017,944.00	3,854,763,669.00	94.46	1,414,496,367.00	3,306,703,826.00	81.03
3-1-1-02-13	Servicios Públicos	5,105,243,463.00	249,250,000.00	5,354,493,463.00	0.00	5,354,493,463.00	318,897,913.17	5,019,328,545.36	93.74	407,783,282.17	5,000,177,857.36	93.38
3-1-1-02-14	Capacitación	466,931,415.00	80,221,906.00	547,153,321.00	0.00	547,153,321.00	63,660,478.00	483,605,017.00	88.39	113,270,059.00	343,672,957.00	62.81
3-1-1-02-15	Bienestar e Incentivos	738,324,854.00	225,122,355.00	963,447,209.00	0.00	963,447,209.00	248,823,108.96	920,416,378.96	95.53	362,582,742.96	687,121,476.96	71.32
3-1-1-02-16	Promoción Institucional	120,110,000.00	12,508,112.00	132,618,112.00	0.00	132,618,112.00	7,203,139.00	92,846,703.00	70.01	21,084,628.00	72,971,689.00	55.02
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	486,123,000.00	66,572,162.00	552,695,162.00	0.00	552,695,162.00	313,381,969.83	429,205,292.43	77.66	236,466,632.83	345,905,537.43	62.59
3-1-1-02-18	Intereses y Comisiones	1,318,598,000.00	1,198,729,717.00	2,517,327,717.00	0.00	2,517,327,717.00	1,175,353,350.01	2,450,856,352.93	97.36	308,916,153.01	1,109,814,805.90	44.09
3-1-1-02-19	Salud Ocupacional	314,463,805.00	38,785,831.00	353,249,636.00	0.00	353,249,636.00	102,754,797.00	320,481,500.40	90.72	108,010,744.00	229,207,338.40	64.89
3-1-1-02-20	Programas y Convenios Institucionales	234,000,000.00	-76,097,324.50	157,902,675.50	0.00	157,902,675.50	31,064,000.00	157,547,068.60	99.77	58,262,246.00	155,288,915.50	98.34
3-1-1-02-20-02	C.A.D.E.	70,000,000.00	-70,000,000.00	0.00	0.00	0.00	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	-6,097,324.50	157,902,675.50	0.00	157,902,675.50	31,064,000.00	157,547,068.60	99.77	58,262,246.00	155,288,915.50	98.34
3-1-1-02-24	Información	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	10,000,000.00	90.91	1,885,456.00	10,000,000.00	90.91
3-1-1-02-26	Gastos Administrativos - Fondo de Pensiones	2,939,635,000.00	-2,939,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-99	Públicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-1-03</b>	<b>Otros Gastos Generales</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-1-03-01</b>	<b>APORTES PATRONALES</b>	<b>27,982,231,933.00</b>	<b>541,201,747.00</b>	<b>28,523,433,680.00</b>	<b>0.00</b>	<b>28,523,433,680.00</b>	<b>5,916,900,998.00</b>	<b>26,548,546,248.00</b>	<b>93.00</b>	<b>4,479,147,058.00</b>	<b>25,005,280,806.00</b>	<b>87.60</b>
3-1-1-03-01	Caja de Compensación	2,795,138,344.00	138,975,277.00	2,934,113,621.00	0.00	2,934,113,621.00	338,063,298.00	2,714,145,394.00	92.50	337,694,608.00	2,709,715,394.00	92.35
3-1-1-03-02	Cesantías	8,150,540,335.00	1,029,987,782.67	9,180,528,117.67	0.00	9,180,528,117.67	3,915,495,425.00	8,474,707,100.75	92.31	2,462,822,628.00	6,969,123,091.33	75.91
3-1-1-03-02-01	Cesantías FONCEP	2,354,185,914.00	175,459,238.00	2,529,645,152.00	0.00	2,529,645,152.00	360,588,319.00	2,404,323,909.68	95.05	360,588,319.00	2,404,323,909.68	95.05
3-1-1-03-02-02	Cesantías FONDOS	5,660,384,366.00	846,120,195.67	6,506,504,561.67	0.00	6,506,504,561.67	3,444,008,622.00	5,933,492,646.07	91.19	1,991,335,824.00	4,427,908,636.65	68.05
3-1-1-03-02-03	Reajuste Consolidado de Cesantías	104,835,000.00	0.00	104,835,000.00	0.00	104,835,000.00	104,835,000.00	104,835,000.00	100.00	104,835,000.00	104,835,000.00	100.00
3-1-1-03-02-04	Comisiones	31,135,055.00	8,408,349.00	39,543,404.00	0.00	39,543,404.00	6,063,484.00	32,055,545.00	81.06	6,063,485.00	32,055,545.00	81.06
3-1-1-03-03	ESAP	50,035,000.00	-42,299,130.00	7,735,870.00	0.00	7,735,870.00	468,583.00	4,587,658.00	59.30	468,900.00	4,112,465.00	53.16
3-1-1-03-04	Pensiones y Seguridad Social	12,146,934,327.00	547,221,457.00	12,694,155,784.00	0.00	12,694,155,784.00	1,238,217,494.00	11,963,128,547.50	94.24	1,253,060,497.00	11,935,419,006.12	94.02
3-1-1-03-04-01	Pensiones	6,924,786,482.00	255,557,725.00	7,180,344,207.00	0.00	7,180,344,207.00	713,586,940.00	6,819,545,019.50	94.98	722,182,041.00	6,804,032,135.47	94.76
3-1-1-03-04-02	Salud	4,765,826,871.00	326,463,899.00	5,092,290,770.00	0.00	5,092,290,770.00	481,524,151.00	4,772,201,702.00	93.71	487,577,206.00	4,760,497,267.65	93.48
3-1-1-03-04-03	Riesgos Profesionales	456,320,974.00	-34,800,167.00	421,520,807.00	0.00	421,520,807.00	43,106,403.00	371,381,826.00	88.11	43,301,250.00	370,889,603.00	87.99
3-1-1-03-05	ICBF	2,065,495,817.00	156,342,147.00	2,221,837,964.00	0.00	2,221,837,964.00	255,618,137.00	2,047,702,889.00	92.16	255,341,595.00	2,044,377,085.00	92.01
3-1-1-03-06	SENA	1,047,252,110.00	368,379,224.00	1,415,631,334.00	0.00	1,415,631,334.00	169,004,917.00	1,330,256,246.00	93.97	168,821,030.00	1,329,464,606.00	93.91
3-1-1-03-07	Incremento Salarial - Aportes	1,630,545,000.00	-1,576,011,750.00	54,533,250.00	0.00	54,533,250.00	-904,021.00	4,844,229.00	8.88	0.00	4,844,229.00	8.88
3-1-1-03-08	Institutos Técnicos	96,291,000.00	-81,393,260.00	14,897,740.00	0.00	14,897,740.00	937,165.00	9,174,184.00	61.58	937,800.00	8,224,930.00	55.21
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>403,022,654,000.00</b>	<b>-157,340,413.00</b>	<b>402,865,313,587.00</b>	<b>0.00</b>	<b>402,865,313,587.00</b>	<b>16,877,333,337.00</b>	<b>402,774,602,822.00</b>	<b>99.98</b>	<b>16,946,103,478.00</b>	<b>402,774,602,822.00</b>	<b>99.98</b>
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>403,022,654,000.00</b>	<b>-157,340,413.00</b>	<b>402,865,313,587.00</b>	<b>0.00</b>	<b>402,865,313,587.00</b>	<b>16,877,333,337.00</b>	<b>402,774,602,822.00</b>	<b>99.98</b>	<b>16,946,103,478.00</b>	<b>402,774,602,822.00</b>	<b>99.98</b>
3-1-3-02-06	Fondo de Pensiones Públicas	231,877,654,000.00	0.00	231,877,654,000.00	0.00	231,877,654,000.00	16,727,333,337.00	231,877,654,000.00	100.00	16,727,333,337.00	231,877,654,000.00	100.00
3-1-3-02-12	Servicio de Alumbrado Público	170,000,000,000.00	0.00	170,000,000,000.00	0.00	170,000,000,000.00	0.00	170,000,000,000.00	100.00	0.00	170,000,000,000.00	100.00
3-1-3-02-14	Tribunales de Ética	1,145,000,000.00	-157,340,413.00	987,659,587.00	0.00	987,659,587.00	150,000,000.00	896,948,822.00	90.82	218,770,141.00	896,948,822.00	90.82
<b>3-1-5</b>	<b>PASIVOS EXIGIBLES</b>	<b>270,000,000.00</b>	<b>230,289,501.00</b>	<b>500,289,501.00</b>	<b>0.00</b>	<b>500,289,501.00</b>	<b>44,893,383.00</b>	<b>370,523,083.00</b>	<b>74.00</b>	<b>44,899,931.00</b>	<b>370,523,083.00</b>	<b>74.00</b>
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>7,132,395,794.00</b>	<b>3,707,819,801.00</b>	<b>10,840,215,595.00</b>	<b>0.00</b>	<b>10,840,215,595.00</b>	<b>-446,987,067.00</b>	<b>10,050,086,104.00</b>	<b>92.70</b>	<b>293,308,958.00</b>	<b>9,842,737,537.00</b>	<b>90.80</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>1,247,989,400.00</b>	<b>129,905,216.00</b>	<b>1,377,894,616.00</b>	<b>0.00</b>	<b>1,377,894,616.00</b>	<b>-8,921,441.00</b>	<b>1,300,894,671.00</b>	<b>94.40</b>	<b>61,521,171.00</b>	<b>1,165,723,151.00</b>	<b>84.60</b>
3-1-6-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	3,339,000.00	3,339,000.00	0.00	3,339,000.00	0.00	3,338,834.00	100.00	0.00	3,338,834.00	100.00
3-1-6-01-09	Honorarios	814,737,712.66	44,942,978.34	859,680,691.00	0.00	859,680,691.00	-8,561,148.00	804,819,542.00	93.62	21,000,000.00	683,683,920.00	79.53
3-1-6-01-09-01	Honorarios Entidad	814,737,712.66	44,942,978.34	859,680,691.00	0.00	859,680,691.00	-8,561,148.00	804,819,542.00	93.62	21,000,000.00	683,683,920.00	79.53

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-01-10	Remuneración Servicios Técnicos	433,251,688.00	81,623,238.00	514,874,926.00	0.00	514,874,926.00	-360,293.00	492,736,295.33	95.70	40,521,171.00	478,700,397.33	92.97
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>4,848,184,674.00</b>	<b>3,065,862,087.00</b>	<b>7,914,046,762.00</b>	<b>0.00</b>	<b>7,914,046,762.00</b>	<b>-438,065,626.40</b>	<b>7,455,107,577.40</b>	<b>94.20</b>	<b>231,787,787.00</b>	<b>7,382,930,530.40</b>	<b>93.25</b>
3-1-6-02-01	Arrendamientos	60,162,368.12	203,533,078.27	263,695,446.39	0.00	263,695,446.39	-3,137,200.00	260,544,413.39	98.81	0.00	260,544,413.38	98.81
3-1-6-02-02	Dotación	462,461.00	0.00	462,461.00	0.00	462,461.00	0.00	440,000.00	95.14	0.00	440,000.00	95.14
3-1-6-02-03	Gastos de Computador	854,883,089.84	635,508,242.52	1,490,391,332.36	0.00	1,490,391,332.36	-137,855,258.44	1,352,527,714.65	90.75	125,078,265.00	1,351,834,558.63	90.70
3-1-6-02-04	Viáticos y Gastos de Viaje	778,446.00	0.00	778,446.00	0.00	778,446.00	-381,980.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	207,581,227.39	237,069,665.00	444,650,892.39	0.00	444,650,892.39	-22,236,390.00	414,640,837.97	93.25	31,725,598.00	408,360,157.37	91.84
3-1-6-02-06	Impresos y Publicaciones	171,336,445.82	331,941,530.18	503,277,976.00	0.00	503,277,976.00	-190,708,587.00	312,264,593.00	62.05	25,020,611.00	309,646,295.00	61.53
3-1-6-02-07	Sentencias Judiciales	602,694,383.00	0.00	602,694,383.00	0.00	602,694,383.00	0.00	602,694,383.00	100.00	0.00	602,694,383.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	1,386,039,961.04	1,136,731,911.22	2,522,771,872.26	0.00	2,522,771,872.26	-52,178,108.00	2,464,082,223.77	97.67	33,539,550.00	2,435,134,104.42	96.53
3-1-6-02-08-01	Mantenimiento Entidad	1,386,039,961.04	1,136,731,911.22	2,522,771,872.26	0.00	2,522,771,872.26	-52,178,108.00	2,464,082,223.77	97.67	33,539,550.00	2,435,134,104.42	96.53
3-1-6-02-09	Combustibles, Lubricantes y Llantas	118,159,796.05	45,803,284.61	163,963,080.66	0.00	163,963,080.66	-130,273.00	163,832,807.66	99.92	6,517,198.00	161,536,569.66	98.52
3-1-6-02-10	Materiales y Suministros	191,137,692.38	258,180,173.30	449,317,865.68	0.00	449,317,865.68	-11,767,144.00	437,194,758.88	97.30	8,434,468.00	437,182,758.88	97.30
3-1-6-02-11	Seguros	142,697,939.00	1,916,715.00	144,614,654.00	0.00	144,614,654.00	-1,987,322.00	142,430,772.00	98.49	346,309.00	112,551,003.00	77.83
3-1-6-02-11-01	Seguros Entidad	142,697,939.00	1,916,715.00	144,614,654.00	0.00	144,614,654.00	-1,987,322.00	142,430,772.00	98.49	346,309.00	112,551,003.00	77.83
3-1-6-02-13	Servicios Públicos	18,897,105.00	0.00	18,897,105.00	0.00	18,897,105.00	-11,919,831.00	6,977,274.00	36.92	175,788.00	6,977,274.00	36.92
3-1-6-02-14	Capacitación	104,131,007.00	27,920,000.00	132,051,007.00	0.00	132,051,007.00	-1,974,687.00	127,076,320.00	96.23	0.00	127,076,320.00	96.23
3-1-6-02-15	Bienestar e Incentivos	147,705,296.00	53,255,863.00	200,961,159.00	0.00	200,961,159.00	0.00	198,761,158.00	98.91	950,000.00	198,761,158.00	98.91
3-1-6-02-16	Promoción Institucional	8,454,543.00	9,586,085.00	18,040,628.00	0.00	18,040,628.00	-283,250.00	17,757,378.00	98.43	0.00	16,724,300.00	92.70
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	7,257,029.00	50,000,000.00	57,257,029.00	0.00	57,257,029.00	-205,627.00	56,981,402.00	99.52	0.00	56,981,402.00	99.52
3-1-6-02-18	Intereses y Comisiones	777,543,483.03	8,753,903.00	786,297,386.03	0.00	786,297,386.03	-10,650.00	786,273,222.03	100.00	0.00	785,995,040.03	99.96
3-1-6-02-19	Salud Ocupacional	46,555,369.00	11,724,706.00	58,280,075.00	0.00	58,280,075.00	-3,289,319.00	54,984,356.00	94.35	0.00	54,860,236.00	94.13
3-1-6-02-20	Programas y Convenios Institucionales	1,707,033.00	6,097,324.50	7,804,357.50	0.00	7,804,357.50	0.00	7,804,357.50	100.00	0.00	7,790,953.50	99.83
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	1,707,033.00	6,097,324.50	7,804,357.50	0.00	7,804,357.50	0.00	7,804,357.50	100.00	0.00	7,790,953.50	99.83
3-1-6-02-26	Gastos Administrativos - Fondo de Pensiones Públicas	0.00	47,839,606.00	47,839,606.00	0.00	47,839,606.00	0.00	47,839,606.00	100.00	0.00	47,839,606.00	100.00
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>1,031,370,249.67</b>	<b>513,229,086.33</b>	<b>1,544,599,336.00</b>	<b>0.00</b>	<b>1,544,599,336.00</b>	<b>0.00</b>	<b>1,290,408,975.00</b>	<b>83.54</b>	<b>0.00</b>	<b>1,290,408,975.00</b>	<b>83.54</b>
3-1-6-03-02	Cesantías	1,031,370,249.67	513,229,086.33	1,544,599,336.00	0.00	1,544,599,336.00	0.00	1,290,408,975.00	83.54	0.00	1,290,408,975.00	83.54
3-1-6-03-02-01	Cesantías FONCEP	0.00	1,930,152.00	1,930,152.00	0.00	1,930,152.00	0.00	1,930,150.00	100.00	0.00	1,930,150.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	1,031,370,249.67	511,260,331.33	1,542,630,581.00	0.00	1,542,630,581.00	0.00	1,288,440,222.00	83.52	0.00	1,288,440,222.00	83.52

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-1-6-03-02-04	Comisiones	0.00	38,603.00	38,603.00	0.00	38,603.00	0.00	38,603.00	100.00	0.00	38,603.00	100.00
3-1-6-90	Reservas Presupuestales a distribuir	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,851,469.00	-4,851,469.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	116,855,760,295.00	0.00	116,855,760,295.00	0.00	116,855,760,295.00	6,598,859,356.00	116,079,777,166.00	99.34	6,598,859,356.00	116,079,777,166.00	99.34
3-2-1	INTERNA	6,692,017,020.00	0.00	6,692,017,020.00	0.00	6,692,017,020.00	758,750,000.00	6,432,191,347.00	96.12	758,750,000.00	6,432,191,347.00	96.12
3-2-1-01	Capital	5,190,320,000.00	0.00	5,190,320,000.00	0.00	5,190,320,000.00	625,000,000.00	5,190,320,000.00	100.00	625,000,000.00	5,190,320,000.00	100.00
3-2-1-02	Intereses	1,501,697,020.00	0.00	1,501,697,020.00	0.00	1,501,697,020.00	133,750,000.00	1,241,871,347.00	82.70	133,750,000.00	1,241,871,347.00	82.70
3-2-3	BONOS PENSIONALES	104,316,296,000.00	0.00	104,316,296,000.00	0.00	104,316,296,000.00	5,840,109,356.00	104,316,296,000.00	100.00	5,840,109,356.00	104,316,296,000.00	100.00
3-2-8	PASIVOS CONTINGENTES	5,847,447,275.00	0.00	5,847,447,275.00	0.00	5,847,447,275.00	0.00	5,331,289,819.00	91.17	0.00	5,331,289,819.00	91.17
3-3	INVERSIÓN	3,320,101,180,786.00	-143,411,410,278.00	3,176,689,770,507.00	0.00	3,176,689,770,507.00	73,713,024,122.00	2,844,583,946,492.00	89.55	346,851,525,440.00	1,855,395,844,810.00	58.41
3-3-1	DIRECTA	2,437,325,641,655.00	-269,882,736,370.00	2,167,442,905,284.00	0.00	2,167,442,905,284.00	277,724,195,050.00	2,084,945,316,943.00	96.15	280,798,832,237.00	1,208,593,699,396.00	55.76
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,437,325,641,655.00	-269,882,736,370.00	2,167,442,905,284.00	0.00	2,167,442,905,284.00	277,724,195,050.00	2,084,945,316,943.00	96.15	280,798,832,237.00	1,208,593,699,396.00	55.76
3-3-1-12-01	EJE SOCIAL	1,141,899,094,331.00	-24,616,814,002.00	1,117,282,280,329.00	0.00	1,117,282,280,329.00	28,749,788,902.46	1,100,480,258,104.46	98.50	153,104,195,255.01	825,425,061,259.89	73.88
3-3-1-12-01-01	Bogotá sin hambre	28,576,434,038.00	-3,685,154,202.00	24,891,279,836.00	0.00	24,891,279,836.00	1,622,210,824.00	24,819,570,140.00	99.71	3,851,499,298.00	19,231,461,797.00	77.26
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	12,301,000,000.00	-2,837,556,202.00	9,463,443,798.00	0.00	9,463,443,798.00	685,160,333.00	9,405,111,433.00	99.38	1,905,059,309.00	7,510,036,534.00	79.36
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	2,022,434,038.00	-177,672,384.00	1,844,761,654.00	0.00	1,844,761,654.00	444,167,518.00	1,842,099,023.00	99.86	337,133,250.00	1,304,486,038.00	70.71
3-3-1-12-01-01-0337	Promoción de la alimentación sana	5,490,000,000.00	-99,925,616.00	5,390,074,384.00	0.00	5,390,074,384.00	120,000,000.00	5,380,074,384.00	99.81	618,140,829.00	3,214,265,731.00	59.63
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,763,000,000.00	-570,000,000.00	8,193,000,000.00	0.00	8,193,000,000.00	372,882,973.00	8,192,285,300.00	99.99	991,165,910.00	7,202,673,494.00	87.91
3-3-1-12-01-02	Más y mejor educación para todos y todas	2,354,000,000.00	192,812,198.00	2,546,812,198.00	0.00	2,546,812,198.00	628,941,342.00	2,534,173,167.00	99.50	1,066,836,397.00	2,376,758,167.00	93.32
3-3-1-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0253	Diseño, montaje y funcionamiento del laboratorio pedagógico de Bogotá, D.C.	1,489,000,000.00	83,747,366.00	1,572,747,366.00	0.00	1,572,747,366.00	465,079,151.00	1,560,243,309.00	99.20	782,354,204.00	1,547,716,253.00	98.41
3-3-1-12-01-02-0255	Diseño, montaje y funcionamiento del observatorio pedagógico de Bogotá, D.C.	865,000,000.00	109,064,832.00	974,064,832.00	0.00	974,064,832.00	163,862,191.00	973,929,858.00	99.99	284,482,193.00	829,041,914.00	85.11

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-03	Salud para la vida digna	991,119,142,293.00	-21,078,242,121.00	970,040,900,172.00	0.00	970,040,900,172.00	21.105.919.206.00	954,076,149,487.00	98.35	130,306,195,416.00	700,474,343,892.00	72.21
3-3-1-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	71,799,000,000.00	-18,462,000,000.00	53,337,000,000.00	0.00	53,337,000,000.00	3,837,587,049.00	53.131.887.302.00	99.62	1,922,607,616.00	49,805,092,200.00	93.38
3-3-1-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	797,000,000.00	-323,180,409.00	473,819,591.00	0.00	473,819,591.00	264,137,931.00	473.819.591.00	100.00	86,002,289.00	200,330,774.00	42.28
3-3-1-12-01-03-0384	Ciudad para la salud y la vida	95,054,000,000.00	-1,815,689,892.00	93,238,310,108.00	0.00	93,238,310,108.00	4,505,352,153.00	91.859.449.046.00	98.52	18,770,166,950.00	69,292,906,280.00	74.32
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	801,570,000,000.00	-19,195,123,094.00	782,374,876,906.00	0.00	782,374,876,906.00	10,424,015,792.00	768.026.447.792.00	98.17	106,065,734,054.00	547,470,730,151.00	69.98
3-3-1-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	21,899,142,293.00	18,717,751,274.00	40,616,893,567.00	0.00	40,616,893,567.00	2,074,826,281.00	40.584.545.756.00	99.92	3,461,684,507.00	33,705,284,487.00	82.98
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	29,792,000,000.00	-35,686,229.00	29,756,313,771.00	0.00	29,756,313,771.00	1.899.691.454.00	29.656.099.567.00	99.66	4,133,104,697.00	28,585,357,252.00	96.06
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	4,000,000,000.00	-770,109,544.00	3,229,890,456.00	0.00	3,229,890,456.00	357,061,269.00	3.221.829.358.00	99.75	1,044,143,744.00	3,212,894,458.00	99.47
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	8,036,000,000.00	1,250,000,000.00	9,286,000,000.00	0.00	9,286,000,000.00	462,872,700.00	9.228.280.648.50	99.38	888,765,484.00	9,036,105,559.50	97.31
3-3-1-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	1,391,000,000.00	0.00	1,391,000,000.00	0.00	1,391,000,000.00	0.00	1.390.676.776.00	99.98	0.00	1,390,352,548.00	99.95
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	715,000,000.00	-68,653,520.00	646,346,480.00	0.00	646,346,480.00	77,400,022.00	646.149.425.00	99.97	120,151,457.00	596,198,402.00	92.24
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,500,000,000.00	-392,009,225.00	6,107,990,775.00	0.00	6,107,990,775.00	389,250,981.00	6.077.229.515.50	99.50	885,520,219.00	5,989,539,725.50	98.06
3-3-1-12-01-04-6158	Servicios personales y aportes patronales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,150,000,000.00	-54,913,940.00	9,095,086,060.00	0.00	9,095,086,060.00	613,106,482.00	9.091.933.844.00	99.97	1,194,523,793.00	8,360,266,559.00	91.92
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	59,727,218,000.00	-2,175,692,059.00	57,551,525,941.00	0.00	57,551,525,941.00	2.240.038.408.42	57.254.740.265.61	99.48	7,483,448,188.92	46,587,011,121.78	80.95
3-3-1-12-01-07-0341	Dignificación del trabajo en salud	1,166,000,000.00	0.00	1,166,000,000.00	0.00	1,166,000,000.00	89,172,063.00	1.162.922.208.00	99.74	245,987,323.00	872,451,855.00	74.82
3-3-1-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	2,500,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	319,389,966.00	2.488.001.708.58	99.52	340,833,207.50	1,841,798,621.75	73.67
3-3-1-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	55,000,000,000.00	-2,104,692,059.00	52,895,307,941.00	0.00	52,895,307,941.00	1,812,114,810.42	52.625.490.567.03	99.49	6,786,675,513.42	43,020,549,336.03	81.33
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	312,000,000.00	0.00	312,000,000.00	0.00	312,000,000.00	19,361,569.00	305.564.397.00	97.94	52,453,237.00	305,564,397.00	97.94

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	749,218,000.00	-71,000,000.00	678,218,000.00	0.00	678,218,000.00	0.00	672.761.385.00	99.20	57,498,908.00	546,646,912.00	80.60
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	567,300,000.00	0.00	567,300,000.00	0.00	567,300,000.00	126.861.832.00	567,298,726.00	100.00	317,867,746.00	550,632,224.00	97.06
3-3-1-12-01-08-0256	Diseño, montaje y funcionamiento del centro de memoria pedagógica de Bogotá, D.C.	567,300,000.00	0.00	567,300,000.00	0.00	567,300,000.00	126,861,832.00	567,298,726.00	100.00	317,867,746.00	550,632,224.00	97.06
3-3-1-12-01-09	Cultura para la inclusión social	4,360,000,000.00	-15,241,506.00	4,344,758,494.00	0.00	4,344,758,494.00	168,392,334.00	4,254,566,795.00	97.92	653,850,902.00	4,047,610,119.00	93.16
3-3-1-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	79,138,611.00	349,863,268.00	99.96	102,205,139.00	332,863,219.00	95.10
3-3-1-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	3,065,050,000.00	-65,050,000.00	3,000,000,000.00	0.00	3,000,000,000.00	10,084,259.00	2,915,484,687.00	97.18	436,705,837.00	2,790,101,372.00	93.00
3-3-1-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	460,000,000.00	11,000,000.00	471,000,000.00	0.00	471,000,000.00	19,054,150.00	468,124,900.00	99.39	46,110,198.00	451,946,566.00	95.95
3-3-1-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	210,000,000.00	63,808,494.00	273,808,494.00	0.00	273,808,494.00	42,648,722.00	273,220,657.00	99.79	27,851,635.00	252,790,722.00	92.32
3-3-1-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	134,950,000.00	0.00	134,950,000.00	0.00	134,950,000.00	9,991,660.00	132,873,283.00	98.46	21,564,721.00	108,372,240.00	80.31
3-3-1-12-01-09-7347	Realización de talleres y clubes artísticos	140,000,000.00	-25,000,000.00	115,000,000.00	0.00	115,000,000.00	7,474,932.00	115,000,000.00	100.00	19,413,372.00	111,536,000.00	96.99
3-3-1-12-01-10	Recreación y deporte para todos y todas	25,403,000,000.00	2,180,389,917.00	27,583,389,917.00	0.00	27,583,389,917.00	957,733,502.04	27,317,659,956.85	99.04	5,291,392,610.09	23,571,886,687.11	85.46
3-3-1-12-01-10-7345	Deporte para todos y todas	13,000,000,000.00	1,504,389,917.00	14,504,389,917.00	0.00	14,504,389,917.00	652,010,866.04	14,242,452,685.94	98.19	2,378,497,871.01	12,363,437,046.82	85.24
3-3-1-12-01-10-7346	Bogotá recreActiva	12,403,000,000.00	676,000,000.00	13,079,000,000.00	0.00	13,079,000,000.00	305,722,636.00	13,075,207,270.91	99.97	2,912,894,739.08	11,208,449,640.29	85.70
3-3-1-12-02	EJE URBANO REGIONAL	1,070,774,898,851.00	-277,924,539,521.34	792,850,359,329.66	0.00	792,850,359,329.66	209,204,166,534.55	739,674,041,312.40	93.29	79,130,465,934.30	213,083,552,439.97	26.88
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	362,110,822,436.00	-23,054,802,371.34	339,056,020,064.66	0.00	339,056,020,064.66	84,428,442,502.70	323,009,956,396.04	95.27	38,064,607,309.67	98,458,769,827.78	29.04
3-3-1-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	212,444,330.00	-109,471,775.00	102,972,555.00	0.00	102,972,555.00	0.00	101,672,527.00	98.74	39,303,000.00	98,116,593.00	95.28
3-3-1-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	165,296,940,839.00	-1,708,747,787.00	163,588,193,052.00	0.00	163,588,193,052.00	65,889,691,666.00	159,086,837,303.00	97.25	7,751,132,467.00	19,058,119,027.00	11.65
3-3-1-12-02-11-0249	Servicio de alumbrado público en Bogotá	1,940,281,139.00	-27,646,360.00	1,912,634,779.00	0.00	1,912,634,779.00	95,924,419.00	1,907,922,779.00	99.75	283,299,372.00	1,275,221,966.00	66.67
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	12,904,474,785.00	-2,845,214,871.00	10,059,259,914.00	0.00	10,059,259,914.00	1,325,458,606.87	9,921,713,119.57	98.63	456,333,521.23	1,473,626,595.57	14.65
3-3-1-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de	2,500,000,000.00	-1,300,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00	21,355,186.00	1,194,722,768.00	99.56	241,204,619.00	1,117,261,068.00	93.11

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
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)	
3-3-1-12-02-11-0369	Parques y escenarios Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	600,000,000.00	-166,772,652.00	433,227,348.00	0.00	433,227,348.00	17,942,155.00	412,325,503.00	95.18	114,180,561.00	363,687,658.00	83.95
3-3-1-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	58,506,958,000.00	15,000,000,000.00	73,506,958,000.00	0.00	73,506,958,000.00	8,846,080,107.00	67,647,074,374.00	92.03	13,981,242,028.00	15,038,409,753.00	20.46
3-3-1-12-02-11-0441	Protección del patrimonio cultural construido	0.00	170,069,107.00	170,069,107.00	0.00	170,069,107.00	11,460,000.00	169,997,500.00	99.96	35,400,000.00	115,857,500.00	68.12
3-3-1-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	22,936,463,062.00	-3,737,924,150.00	19,198,538,912.00	0.00	19,198,538,912.00	488,995,331.60	19,191,824,981.94	99.97	3,723,178,443.66	10,353,772,292.61	53.93
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	44,650,000,000.00	-30,641,497,816.00	14,008,502,184.00	0.00	14,008,502,184.00	1,173,167,696.50	9,124,514,135.29	65.14	1,893,906,363.47	7,465,877,914.29	53.30
3-3-1-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	38,300,000,000.00	-556,069,042.16	37,743,930,957.84	0.00	37,743,930,957.84	969,549,161.15	37,741,071,553.93	99.99	4,679,031,309.47	30,415,929,253.66	80.58
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	348,402,456.00	0.00	348,402,456.00	0.00	348,402,456.00	179,937,000.00	334,575,048.00	96.03	115,419,452.00	209,421,048.00	60.11
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	4,679,388,308.00	188,275,471.00	4,867,663,779.00	0.00	4,867,663,779.00	1,810,807,510.00	4,764,497,858.00	97.88	1,015,419,369.00	2,371,738,876.71	48.72
3-3-1-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	1,671,756,000.00	683,092,823.12	2,354,848,823.12	0.00	2,354,848,823.12	836,028,252.25	2,201,225,250.83	93.48	351,564,066.90	1,384,576,577.46	58.80
3-3-1-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	2,896,000,000.00	326,673,763.70	3,222,673,763.70	0.00	3,222,673,763.70	155,785,315.00	3,057,840,341.70	94.89	396,195,041.00	2,311,519,742.70	71.73
3-3-1-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	4,667,713,517.00	1,670,430,917.00	6,338,144,434.00	0.00	6,338,144,434.00	2,606,260,096.33	6,152,141,352.78	97.07	2,987,797,695.94	5,405,633,961.78	85.29
3-3-1-12-02-12	Red de centralidades distritales	604,041,511,198.00	-237,189,652,979.00	366,851,858,219.00	0.00	366,851,858,219.00	92,891,291,157.00	331,822,514,600.00	90.45	33,040,517,646.00	85,294,847,956.00	23.25
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	578,079,728,038.00	-253,977,473,256.00	324,102,254,782.00	0.00	324,102,254,782.00	74,186,748,758.00	290,973,647,233.00	89.78	28,955,346,476.00	66,606,122,017.00	20.55
3-3-1-12-02-12-0225	Gestión de servicios funerarios distritales	3,342,850,251.00	762,314,488.00	4,105,164,739.00	0.00	4,105,164,739.00	2,980,794,491.00	3,981,236,192.00	96.98	1,112,979,336.00	1,793,293,044.00	43.68
3-3-1-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	313,248,000.00	2,045,845,273.00	2,359,093,273.00	0.00	2,359,093,273.00	1,244,066,769.00	2,255,752,070.00	95.62	203,264,753.00	931,872,916.00	39.50
3-3-1-12-02-12-0244	Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UAESP	0.00	1,539,318,600.00	1,539,318,600.00	0.00	1,539,318,600.00	265,890,000.00	1,430,761,714.00	92.95	100,121,800.00	749,098,355.00	48.66
3-3-1-12-02-12-0345	Plan maestro de equipamientos en salud	500,000,000.00	-302,655,295.00	197,344,705.00	0.00	197,344,705.00	0.00	197,344,705.00	100.00	36,700,542.00	169,758,886.00	86.02
3-3-1-12-02-12-0346	Complejo hospitalario del centro ciudad salud	600,000,000.00	-600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
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)
3-3-1-12-02-12-0359	Infraestructura de datos espaciales del D.C.	49,000,000.00	139,440,000.00	188,440,000.00	0.00	188,440,000.00	56,263,420.00	184,473,127.00	97.89	35,597,224.00	89,357,952.00	47.42
3-3-1-12-02-12-0391	Elaboración de avalúos comerciales - Plusvalía - Observatorio Inmobiliario Catastral	100,000,000.00	287,335,950.00	387,335,950.00	0.00	387,335,950.00	26,600,928.00	128,546,169.00	33.19	14,590,933.00	84,466,557.00	21.81
3-3-1-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	864,000,000.00	-451,856,000.00	412,144,000.00	0.00	412,144,000.00	2,780,912.00	404,588,697.00	98.17	47,134,222.00	305,070,651.00	74.02
3-3-1-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	5,080,000,000.00	559,352,000.00	5,639,352,000.00	0.00	5,639,352,000.00	188,043,289.00	5,505,743,387.00	97.63	1,064,642,774.00	4,320,275,681.00	76.61
3-3-1-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	1,110,000,000.00	-230,000,000.00	880,000,000.00	0.00	880,000,000.00	34,529,262.00	856,261,393.00	97.30	413,860,173.00	587,335,069.00	66.74
3-3-1-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	8,867,200,000.00	14,755,002,170.00	23,622,202,170.00	0.00	23,622,202,170.00	12,933,362,552.00	22,489,202,601.00	95.20	1,012,460,778.00	7,201,095,657.00	30.48
3-3-1-12-02-12-7193	Gestión de actuaciones urbanísticas	500,000,000.00	740,000,000.00	1,240,000,000.00	0.00	1,240,000,000.00	108,381,635.00	1,236,014,592.00	99.68	29,898,635.00	1,157,531,592.00	93.35
3-3-1-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	40,000,000.00	39,208,000.00	79,208,000.00	0.00	79,208,000.00	0.00	78,942,720.00	99.67	13,920,000.00	63,398,720.00	80.04
3-3-1-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	4,595,484,909.00	-2,495,484,909.00	2,100,000,000.00	0.00	2,100,000,000.00	863,829,141.00	2,100,000,000.00	100.00	0.00	1,236,170,859.00	58.87
3-3-1-12-02-13	Sostenibilidad urbano-rural	38,134,821,231.00	-1,533,278,397.00	36,601,542,834.00	0.00	36,601,542,834.00	6,681,318,674.00	35,956,280,121.00	98.24	3,641,495,057.00	17,193,203,275.00	46.97
3-3-1-12-02-13-0242	Servicio público de aseo en Bogotá	0.00	730,505,679.00	730,505,679.00	0.00	730,505,679.00	251,440,167.00	712,683,426.00	97.56	269,270,010.00	611,817,970.00	83.75
3-3-1-12-02-13-0246	Gestión integral de residuos industriales y de servicios	2,323,792,000.00	-1,358,301,055.00	965,490,945.00	0.00	965,490,945.00	476,393,869.00	901,575,982.00	93.38	134,635,282.00	380,010,174.00	39.36
3-3-1-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	19,775,283,952.00	0.00	19,775,283,952.00	0.00	19,775,283,952.00	3,521,742,896.00	19,647,782,739.00	99.36	243,951,185.00	5,703,183,609.00	28.84
3-3-1-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	1,592,782,415.00	0.00	1,592,782,415.00	0.00	1,592,782,415.00	235,596,504.00	1,575,332,357.00	98.90	286,881,126.00	1,325,900,912.00	83.24
3-3-1-12-02-13-0343	Promoción de ambientes saludables	6,000,000,000.00	-311,899,021.00	5,688,100,979.00	0.00	5,688,100,979.00	164,964,565.00	5,615,703,044.00	98.73	864,526,102.00	3,814,318,642.00	67.06
3-3-1-12-02-13-0371	Estudios y diseños para optimizar el manejo de los residuos sólidos en Bogotá	557,584,000.00	-557,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	1,573,953,726.00	-36,000,000.00	1,537,953,726.00	0.00	1,537,953,726.00	521,434,857.00	1,521,300,021.00	98.92	310,119,245.00	1,028,506,410.00	66.87
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	6,311,425,138.00	0.00	6,311,425,138.00	0.00	6,311,425,138.00	1,509,745,816.00	5,981,902,552.00	94.78	1,532,112,107.00	4,329,465,558.00	68.60
3-3-1-12-02-14	Región integrada para el desarrollo	62,984,148,604.00	-24,732,408,000.00	38,251,740,604.00	0.00	38,251,740,604.00	19,371,083,747.85	37,316,061,629.10	97.55	2,398,716,803.63	6,950,862,894.93	18.17
3-3-1-12-02-14-0238	Sistema de abastecimiento de alimentos para	1,220,000,000.00	-1,220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-14-0278	Bogotá y la región - Saab Gestión interinstitucional de riesgos para el distrito y la ciudad-región	108,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00	5,000,000.00	105.753.466.00	97.92	28,957,099.00	93,146,849.00	86.25
3-3-1-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	0.00	3,763,600,000.00	3,763,600,000.00	0.00	3,763,600,000.00	1,372,613,859.85	3.445.274.649.10	91.54	449,532,398.63	1,806,256,957.93	47.99
3-3-1-12-02-14-7260	Construcción de vías regionales	61,656,148,604.00	-27,276,008,000.00	34,380,140,604.00	0.00	34,380,140,604.00	17,993,469,888.00	33.765.033.514.00	98.21	1,920,227,306.00	5,051,459,088.00	14.69
3-3-1-12-02-15	Bogotá productiva	3,503,595,382.00	8,585,602,226.00	12,089,197,608.00	0.00	12,089,197,608.00	5,832,030,453.00	11.569.228.566.26	95.70	1,985,129,118.00	5,185,868,486.26	42.90
3-3-1-12-02-15-0221	Escuela taller de Bogotá	894,503,382.00	296,428,000.00	1,190,931,382.00	0.00	1,190,931,382.00	517,546,482.00	1.188.676.311.00	99.81	472,820,126.00	1,015,090,862.00	85.24
3-3-1-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	339,296,000.00	-168,775,879.00	170,520,121.00	0.00	170,520,121.00	41,319,221.00	161.742.121.00	94.85	16,803,782.00	109,449,905.00	64.19
3-3-1-12-02-15-0245	Programa distrital de reciclaje	1,858,596,000.00	4,865,984,670.00	6,724,580,670.00	0.00	6,724,580,670.00	4,621,808,456.00	6.635.697.352.00	98.68	386,575,743.00	1,720,720,882.00	25.59
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	411,200,000.00	0.00	411,200,000.00	0.00	411,200,000.00	80,136,882.00	406.916.005.00	98.96	81,080,566.00	322,642,550.00	78.46
3-3-1-12-02-15-0436	Bogotá internacional, turística y atractiva	0.00	3,591,965,435.00	3,591,965,435.00	0.00	3,591,965,435.00	571,219,412.00	3.176.196.777.26	88.43	1,027,848,901.00	2,017,964,287.26	56.18
3-3-1-12-03	EJE DE RECONCILIACIÓN	143,057,143,215.00	23,140,693,815.36	166,197,837,030.36	0.00	166,197,837,030.36	24,187,133,889.81	157.465.041.135.83	94.75	36,026,736,253.94	110,384,601,237.96	66.42
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	83,661,898,447.00	23,147,417,402.00	106,809,315,849.00	0.00	106,809,315,849.00	13,523,202,728.04	105.102.168.868.84	98.40	30,292,886,079.14	72,971,657,192.90	68.32
3-3-1-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	3,496,519,315.00	-19,720,000.00	3,476,799,315.00	0.00	3,476,799,315.00	1,231,631,610.35	3.465.415.972.43	99.67	505,745,723.60	1,511,006,816.54	43.46
3-3-1-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,465,000,000.00	-206,452.00	1,464,793,548.00	0.00	1,464,793,548.00	986,829,778.00	1.457.276.837.06	99.49	213,370,709.03	518,986,674.37	35.43
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	359,000,000.00	4,818,072,630.00	5,177,072,630.00	0.00	5,177,072,630.00	67,452,610.00	5.134.599.059.00	99.18	5,018,123,041.00	5,050,736,768.00	97.56
3-3-1-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	971,249,399.00	3,138,590,000.00	4,109,839,399.00	0.00	4,109,839,399.00	161,636,270.00	4.075.337.848.37	99.16	3,405,521,583.00	3,806,480,161.37	92.62
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	2,965,000,000.00	-818,408,001.00	2,146,591,999.00	0.00	2,146,591,999.00	-5,227,272.73	2.131.364.726.70	99.29	9,097,454.56	255,185,331.53	11.89
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	11,188,000,000.00	1,010,945,840.00	12,198,945,840.00	0.00	12,198,945,840.00	2,143,190,112.00	11.747.572.962.35	96.30	1,844,799,243.86	8,671,451,298.75	71.08
3-3-1-12-03-20-0414	Misión Bogotá para construir ciudadanía	15,000,349,728.00	1,613,920,515.00	16,614,270,243.00	0.00	16,614,270,243.00	1,399,237,567.06	16.425.313.550.71	98.86	1,707,526,113.00	10,313,384,419.31	62.08
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	33,530,424,320.00	-505,693,307.00	33,024,731,013.00	0.00	33,024,731,013.00	1,523,800,933.16	32.798.988.601.27	99.32	3,495,251,804.75	23,272,808,777.22	70.47
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de	2,886,505,685.00	12,598,265,348.00	15,484,771,033.00	0.00	15,484,771,033.00	954,483,172.47	15.384.138.391.33	99.35	12,610,708,887.07	14,616,401,670.68	94.39

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-03-20-6134	Infraestructura para mantener la presencia policial	6,902,500,000.00	2,251,762,254.00	9,154,262,254.00	0.00	9,154,262,254.00	3,443,912,492.00	9,088,394,553.38	99.28	1,009,449,219.23	3,602,786,525.42	39.36
3-3-1-12-03-20-6135	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2,318,000,000.00	-560,321,982.00	1,757,678,018.00	0.00	1,757,678,018.00	809,522,435.00	1,525,593,609.89	86.80	72,339,420.62	619,150,281.01	35.23
3-3-1-12-03-20-7093	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	2,160,850,000.00	-179,134,291.00	1,981,715,709.00	0.00	1,981,715,709.00	807,464,648.00	1,664,818,163.62	84.01	389,535,470.97	587,976,176.47	29.67
3-3-1-12-03-20-7196	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	418,500,000.00	-200,655,152.00	217,844,848.00	0.00	217,844,848.00	-731,627.27	203,354,592.73	93.35	11,417,408.45	145,302,292.23	66.70
3-3-1-12-03-21	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	11,317,544,768.00	-2,267,123,432.00	9,050,421,336.00	0.00	9,050,421,336.00	6,031,141,729.97	8,900,492,570.12	98.34	388,898,411.08	1,983,684,921.00	21.92
3-3-1-12-03-21-0175	Sistema de justicia de la ciudad	11,317,544,768.00	-2,267,123,432.00	9,050,421,336.00	0.00	9,050,421,336.00	6,031,141,729.97	8,900,492,570.12	98.34	388,898,411.08	1,983,684,921.00	21.92
3-3-1-12-03-22	Apoyo para la convivencia en Bogotá	10,419,000,000.00	2,412,575,877.27	12,831,575,877.27	0.00	12,831,575,877.27	418,532,450.00	6,552,711,896.00	51.07	1,176,221,589.33	5,541,285,665.00	43.18
3-3-1-12-03-22-0274	Bogotá, menos vulnerable ante eventos críticos	1,513,000,000.00	300,000,000.00	1,813,000,000.00	0.00	1,813,000,000.00	184,748,675.00	1,587,676,301.00	87.57	280,831,227.00	1,387,480,853.00	76.53
3-3-1-12-03-22-0275	Implementación del plan distrital de respuesta por terremoto	918,000,000.00	172,599,000.00	1,090,599,000.00	0.00	1,090,599,000.00	71,375,852.00	1,053,375,959.00	96.59	116,044,480.00	853,202,867.00	78.23
3-3-1-12-03-22-0276	Implementación de la estrategia distrital para la gestión local del riesgo	1,490,000,000.00	225,702,132.98	1,715,702,132.98	0.00	1,715,702,132.98	30,658,530.00	1,671,918,951.00	97.45	347,748,707.33	1,466,302,919.00	85.46
3-3-1-12-03-22-7240	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	4,500,000,000.00	1,563,868,164.29	6,063,868,164.29	0.00	6,063,868,164.29	-600,000.00	106,002,951.00	1.75	4,247,667.00	105,212,951.00	1.74
3-3-1-12-03-22-7300	Atención de emergencias en el Distrito Capital	1,998,000,000.00	150,406,580.00	2,148,406,580.00	0.00	2,148,406,580.00	132,349,393.00	2,133,737,734.00	99.32	427,349,508.00	1,729,086,075.00	80.48
3-3-1-12-03-24	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	7,590,000,000.00	-105,000,000.00	7,485,000,000.00	0.00	7,485,000,000.00	552,919,300.00	7,384,850,842.00	98.66	1,268,253,814.00	6,243,957,827.00	83.42
3-3-1-12-03-24-0330	Participación para la decisión	1,500,000,000.00	300,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00	211,788,117.00	1,721,058,119.00	95.61	230,990,993.00	1,342,564,603.00	74.59
3-3-1-12-03-24-0334	Escuela de participación y gestión social	1,750,000,000.00	502,000,000.00	2,252,000,000.00	0.00	2,252,000,000.00	156,145,956.00	2,235,283,211.00	99.26	362,828,335.00	2,068,528,584.00	91.85
3-3-1-12-03-24-0338	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	1,840,000,000.00	100,000,000.00	1,940,000,000.00	0.00	1,940,000,000.00	155,424,140.00	1,939,893,681.00	99.99	476,188,636.00	1,460,900,403.00	75.30
3-3-1-12-03-24-0432	Ciudadanía en salud	0.00	1,493,000,000.00	1,493,000,000.00	0.00	1,493,000,000.00	29,561,087.00	1,488,615,831.00	99.71	198,245,850.00	1,371,964,237.00	91.89
3-3-1-12-03-24-7087	Promoción de la participación ciudadana	2,500,000,000.00	-2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-25	Fomentar y fortalecer los procesos de participación con incidencia para una Bogotá sin indiferencia	844,000,000.00	180,000,000.00	1,024,000,000.00	0.00	1,024,000,000.00	161,749,312.00	1,023,943,838.00	99.99	365,916,078.00	827,621,445.00	80.82
	Comunicación para la participación											

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
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)
3-3-1-12-03-25-0372	Comunicación participativa	750,000,000.00	205,000,000.00	955,000,000.00	0.00	955,000,000.00	161,151,028.00	954.943.838.00	99.99	354,215,804.00	758,621,445.00	79.44
3-3-1-12-03-25-7304	Realización de foros, debates y conversatorios	94,000,000.00	-25,000,000.00	69,000,000.00	0.00	69,000,000.00	598,284.00	69.000.000.00	100.00	11,700,274.00	69,000,000.00	100.00
3-3-1-12-03-27	Obras con participación ciudadana	11,429,000,000.00	1,500,000,000.00	12,929,000,000.00	0.00	12,929,000,000.00	0.00	12,929,000,000.00	100.00	1,050,000,000.00	12,929,000,000.00	100.00
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	11,429,000,000.00	1,500,000,000.00	12,929,000,000.00	0.00	12,929,000,000.00	0.00	12,929,000,000.00	100.00	1,050,000,000.00	12,929,000,000.00	100.00
3-3-1-12-03-29	Inclusión económica y desarrollo empresarial sectorial	17,795,700,000.00	-1,727,176,031.91	16,068,523,968.09	0.00	16,068,523,968.09	3,499,588,369.80	15,571,873,120.87	96.91	1,484,560,282.39	9,887,394,187.06	61.53
3-3-1-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	3,200,000,000.00	-0.91	3,199,999,999.09	0.00	3,199,999,999.09	112,111.00	3,199,502,966.26	99.98	360,214,207.73	2,981,728,341.83	93.18
3-3-1-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	14,595,700,000.00	-1,727,176,031.00	12,868,523,969.00	0.00	12,868,523,969.00	3,499,476,258.80	12,372,370,154.61	96.14	1,124,346,074.66	6,905,665,845.23	53.66
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	81,594,505,258.00	9,517,923,337.85	91,112,428,595.85	0.00	91,112,428,595.85	15,583,105,723.36	87,325,976,391.16	95.84	12,537,434,794.68	59,700,484,458.80	65.52
3-3-1-12-04-30	Administración moderna y humana	47,144,090,264.00	-1,059,705,863.56	46,084,384,400.44	0.00	46,084,384,400.44	7,354,473,014.68	42,423,220,490.48	92.06	5,365,854,720.00	21,918,638,894.12	47.56
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	38,081,913,043.00	-3,678,500,000.00	34,403,413,043.00	0.00	34,403,413,043.00	6,654,134,810.00	31,504,032,567.00	91.57	3,568,514,950.00	13,615,281,849.00	39.58
3-3-1-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	800,000,000.00	-150,000,000.00	650,000,000.00	0.00	650,000,000.00	-735,958.00	562,696,865.00	86.57	107,698,058.00	500,558,007.00	77.01
3-3-1-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	3,905,244,000.00	-1,532,676,466.56	2,372,567,533.44	0.00	2,372,567,533.44	288,531,204.00	2,331,434,226.00	98.27	236,166,163.00	1,790,976,469.00	75.49
3-3-1-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	502,933,221.00	0.00	502,933,221.00	0.00	502,933,221.00	60,482,755.00	501,930,899.00	99.80	109,690,381.00	433,394,825.00	86.17
3-3-1-12-04-30-0368	Fortalecimiento institucional	312,000,000.00	3,870,470,603.00	4,182,470,603.00	0.00	4,182,470,603.00	178,857,510.00	3,808,312,982.00	91.05	659,022,350.00	2,448,609,118.00	58.54
3-3-1-12-04-30-0398	Desarrollo y fortalecimiento institucional	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	9,742,840.00	296,573,797.40	98.86	54,705,546.00	196,573,798.40	65.52
3-3-1-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	150,000,000.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	-2,072,100.00	296,356,832.00	98.79	123,525,567.00	232,493,199.00	77.50
3-3-1-12-04-30-0405	Modernización y fortalecimiento institucional del IDEP	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	8,851,664.00	149,758,455.00	99.84	46,283,640.00	149,758,455.00	99.84
3-3-1-12-04-30-0444	Fortalecimiento institucional	0.00	310,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	309,325,824.00	99.78	14,930,000.00	292,792,659.67	94.45
3-3-1-12-04-30-6205	Apoyo Institucional	2,217,000,000.00	-29,000,000.00	2,188,000,000.00	0.00	2,188,000,000.00	42,760,712.68	2,055,461,674.08	93.94	324,230,845.00	1,875,790,345.05	85.73
3-3-1-12-04-30-7014	Modernización institucional	725,000,000.00	0.00	725,000,000.00	0.00	725,000,000.00	113,919,577.00	607,336,369.00	83.77	121,087,220.00	382,410,169.00	52.75
3-3-1-12-04-31	Localidades modernas y eficaces	317,000,000.00	0.00	317,000,000.00	0.00	317,000,000.00	-268,789.00	316,731,211.00	99.92	0.00	316,731,211.00	99.92
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	317,000,000.00	0.00	317,000,000.00	0.00	317,000,000.00	-268,789.00	316,731,211.00	99.92	0.00	316,731,211.00	99.92

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
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)	
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	4,000,000,000.00	-4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-33-0390	Préstamos de vivienda para los servidores públicos	4,000,000,000.00	-4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-34	Planeación fiscal y financiera	17,201,161,000.00	12,316,893,238.00	29,518,054,238.00	0.00	29,518,054,238.00	4,901,338,880.68	29,518,054,237.68	100.00	4,901,338,880.68	29,517,682,607.68	100.00
3-3-1-12-04-34-4138	Pago de cesantías	17,201,161,000.00	12,316,893,238.00	29,518,054,238.00	0.00	29,518,054,238.00	4,901,338,880.68	29,518,054,237.68	100.00	4,901,338,880.68	29,517,682,607.68	100.00
3-3-1-12-04-34-4138-01	Pago de cesantías afiliados	15,951,161,000.00	12,258,848,206.00	28,210,009,206.00	0.00	28,210,009,206.00	4,843,293,848.68	28,210,009,205.68	100.00	4,843,293,848.68	28,209,637,575.68	100.00
3-3-1-12-04-34-4138-02	Provisión pago de cesantías	1,250,000,000.00	58,045,032.00	1,308,045,032.00	0.00	1,308,045,032.00	58,045,032.00	1,308,045,032.00	100.00	58,045,032.00	1,308,045,032.00	100.00
3-3-1-12-04-35	Sistema distrital de información	12,932,253,994.00	2,260,735,963.41	15,192,989,957.41	0.00	15,192,989,957.41	3,327,562,617.00	15,067,970,452.00	99.18	2,270,241,194.00	7,947,431,746.00	52.31
3-3-1-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participa	1,794,688,000.00	-77,412,639.00	1,717,275,361.00	0.00	1,717,275,361.00	463,368,957.00	1,712,490,035.00	99.72	511,496,088.00	1,154,963,311.00	67.26
3-3-1-12-04-35-0344	Desarrollo del sistema integrado de información en salud	10,000,000,000.00	2,323,180,409.00	12,323,180,409.00	0.00	12,323,180,409.00	2,707,281,392.00	12,306,172,560.00	99.86	1,438,995,001.00	5,860,667,529.00	47.56
3-3-1-12-04-35-0360	Ampliación de servicios a través de la red de comunicaciones	32,000,000.00	32,000,000.00	64,000,000.00	0.00	64,000,000.00	7,588,927.00	63,768,927.00	99.64	10,597,797.00	42,407,364.00	66.26
3-3-1-12-04-35-0363	Modernización de la infraestructura informática del IDEP	125,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	19,788,848.00	124,985,369.00	99.99	59,781,968.00	124,985,369.00	99.99
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	354,565,994.00	-17,031,806.59	337,534,187.41	0.00	337,534,187.41	62,972,419.00	255,764,793.00	75.77	65,297,419.00	226,439,793.00	67.09
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	220,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	-66,600.00	199,451,995.00	90.66	19,350,000.00	180,051,995.00	81.84
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	66,628,674.00	405,336,773.00	99.84	164,722,921.00	357,916,385.00	88.16
<b>3-3-2</b>	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>3,847,292,140.00</b>	<b>429,432,184.00</b>	<b>4,276,724,324.00</b>	<b>0.00</b>	<b>4,276,724,324.00</b>	<b>1,062,923,115.00</b>	<b>4,122,868,488.00</b>	<b>96.40</b>	<b>855,400,535.00</b>	<b>3,585,134,219.00</b>	<b>83.83</b>
<b>3-3-2-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-25-02	Provisión Pago de Cesantías	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-3-2-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>3,847,292,140.00</b>	<b>429,432,184.00</b>	<b>4,276,724,324.00</b>	<b>0.00</b>	<b>4,276,724,324.00</b>	<b>1,062,923,115.00</b>	<b>4,122,868,488.00</b>	<b>96.40</b>	<b>855,400,535.00</b>	<b>3,585,134,219.00</b>	<b>83.83</b>
3-3-2-02-99	Otras	3,847,292,140.00	429,432,184.00	4,276,724,324.00	0.00	4,276,724,324.00	1,062,923,115.00	4,122,868,488.00	96.40	855,400,535.00	3,585,134,219.00	83.83
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,847,292,140.00	429,432,184.00	4,276,724,324.00	0.00	4,276,724,324.00	1,062,923,115.00	4,122,868,488.00	96.40	855,400,535.00	3,585,134,219.00	83.83

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
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)	
3-3-4	PASIVOS EXIGIBLES	98,767,536,585.00	-2,314,000,207.00	96,453,536,378.00	0.00	96,453,536,378.00	8,453,785,556.00	67,027,027,385.00	69.4%	12,365,640,554.00	67,027,027,385.00	69.4%
3-3-7	RESERVAS PRESUPUESTALES	780,160,710,406.00	128,355,894,114.00	908,516,604,520.00	0.00	908,516,604,520.00	-213,527,879,599.00	688,488,733,675.00	75.7%	52,831,652,112.00	576,189,983,810.00	63.4%
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	776,088,213,457.00	132,428,391,063.00	908,516,604,520.00	0.00	908,516,604,520.00	-213,527,879,599.00	688,488,733,675.00	75.7%	52,831,652,112.00	576,189,983,810.00	63.4%
3-3-7-12-01	EJE SOCIAL	265,878,068,967.23	22,786,767,377.00	288,664,836,344.23	0.00	288,664,836,344.23	-2,022,846,218.30	286,476,167,808.26	99.24%	7,715,658,977.00	189,935,038,412.26	65.80
3-3-7-12-01-01	Bogotá sin hambre	6,728,698,478.00	3,131,216,126.00	9,859,914,604.00	0.00	9,859,914,604.00	-616,841,934.00	9,242,772,915.00	93.74%	488,642,844.00	8,612,130,514.00	87.34
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	2,086,505,067.00	2,637,556,202.00	4,724,061,269.00	0.00	4,724,061,269.00	-604,753,387.00	4,119,307,882.00	87.20%	147,741,720.00	3,496,163,782.00	74.01
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	953,368,615.00	92,167,298.00	1,045,535,913.00	0.00	1,045,535,913.00	-2,418.00	1,045,233,740.00	99.97%	199,370,977.00	1,043,733,740.00	99.83
3-3-7-12-01-01-0331	Red de Nutritiendas	64,948,333.00	0.00	64,948,333.00	0.00	64,948,333.00	0.00	64,948,333.00	100.00%	24,000,000.00	64,948,333.00	100.00
3-3-7-12-01-01-0337	Promoción de la alimentación sana	2,494,077,594.00	-168,507,374.00	2,325,570,220.00	0.00	2,325,570,220.00	0.00	2,325,570,220.00	100.00%	117,530,147.00	2,319,571,919.00	99.74
3-3-7-12-01-01-7194	Atención alimenticia a los asistidos	1,129,798,869.00	570,000,000.00	1,699,798,869.00	0.00	1,699,798,869.00	-12,086,129.00	1,687,712,740.00	99.29%	0.00	1,687,712,740.00	99.29
3-3-7-12-01-02	Más y mejor educación para todos y todas	102,854,800.00	78,340,168.00	181,194,968.00	0.00	181,194,968.00	-21,450,800.00	159,722,651.00	88.15%	10,000,000.00	159,722,651.00	88.15
3-3-7-12-01-02-0253	Diseño, montaje y funcionamiento del laboratorio pedagógico de Bogotá, D.C.	77,254,800.00	78,340,168.00	155,594,968.00	0.00	155,594,968.00	-21,450,800.00	134,122,651.00	86.20%	5,000,000.00	134,122,651.00	86.20
3-3-7-12-01-02-0255	Diseño, montaje y funcionamiento del observatorio pedagógico de Bogotá, D.C.	25,600,000.00	0.00	25,600,000.00	0.00	25,600,000.00	0.00	25,600,000.00	100.00%	5,000,000.00	25,600,000.00	100.00
3-3-7-12-01-03	Salud para la vida digna	240,369,543,808.00	15,021,431,335.00	255,390,975,143.00	0.00	255,390,975,143.00	-1,002,893,841.00	254,388,081,302.00	99.61%	6,816,525,905.00	158,484,281,572.00	62.06
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	12,209,782,371.00	3,254,494,506.00	15,464,276,877.00	0.00	15,464,276,877.00	-49,728.00	15,464,227,149.00	100.00%	93,534,339.00	15,457,326,917.00	99.96
3-3-7-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	430,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	100.00%	155,935,500.00	430,000,000.00	100.00
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	36,577,967,865.00	4,996,909,760.00	41,574,877,625.00	0.00	41,574,877,625.00	-915,794,244.00	40,659,083,381.00	97.80%	1,735,326,842.00	40,507,980,955.00	97.43
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	183,828,068,725.00	7,366,101,570.00	191,194,170,295.00	0.00	191,194,170,295.00	-44,500,145.00	191,149,670,150.00	99.98%	3,886,891,494.00	95,594,292,010.00	50.00
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	7,323,724,847.00	-596,074,501.00	6,727,650,346.00	0.00	6,727,650,346.00	-42,549,724.00	6,685,100,622.00	99.37%	944,837,730.00	6,494,681,690.00	96.54
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	3,065,839,205.00	2,035,686,229.00	5,101,525,434.00	0.00	5,101,525,434.00	-167,581,138.00	4,933,944,296.00	96.72%	302,589,231.00	4,933,944,296.00	96.72
3-3-7-12-01-04-4006	Conservación, adecuación y dotación de unidades	1,259,466,329.00	770,109,544.00	2,029,575,873.00	0.00	2,029,575,873.00	-150,209,617.00	1,879,366,256.00	92.60%	299,531,615.00	1,879,366,256.00	92.60

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-01-04-4012	educativas y dependencias del Idipron Atención y educación especial integral para la población callejera	642,272,422.00	0.00	642,272,422.00	0.00	642,272,422.00	-330.00	642,272,092.00	100.00	0.00	642,272,092.00	100.00
3-3-7-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	3,017,484.00	0.00	3,017,484.00	0.00	3,017,484.00	0.00	3,017,484.00	100.00	0.00	3,017,484.00	100.00
3-3-7-12-01-04-4014	Desarrollo de trabajo social a la población asistida	34,100,000.00	68,653,520.00	102,753,520.00	0.00	102,753,520.00	-5,170,303.00	97,583,217.00	94.97	3,057,616.00	97,583,217.00	94.97
3-3-7-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	377,664,978.00	642,009,225.00	1,019,674,203.00	0.00	1,019,674,203.00	-12,200,790.00	1,007,473,413.00	98.80	0.00	1,007,473,413.00	98.80
3-3-7-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	749,317,992.00	554,913,940.00	1,304,231,932.00	0.00	1,304,231,932.00	-98.00	1,304,231,834.00	100.00	0.00	1,304,231,834.00	100.00
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	10,117,406,143.00	2,486,692,583.00	12,604,098,726.00	0.00	12,604,098,726.00	-200,600,861.00	12,403,478,919.00	98.41	29,881,023.00	12,398,558,960.00	98.37
3-3-7-12-01-07-0324	Politécnicos comunitarios y acciones empresariales solidarias	238,010,262.00	0.00	238,010,262.00	0.00	238,010,262.00	0.00	237,991,316.00	99.99	0.00	237,878,029.00	99.94
3-3-7-12-01-07-0341	Dignificación del trabajo en salud	530,439,022.00	0.00	530,439,022.00	0.00	530,439,022.00	-23,443.00	530,415,579.00	100.00	0.00	528,258,338.00	99.59
3-3-7-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	0.00	382,000,524.00	382,000,524.00	0.00	382,000,524.00	-4,714.00	381,995,810.00	100.00	28,037,810.00	381,995,810.00	100.00
3-3-7-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	9,316,210,177.00	2,104,692,059.00	11,420,902,236.00	0.00	11,420,902,236.00	-200,572,704.00	11,220,329,532.00	98.24	1,843,213.00	11,217,680,101.00	98.22
3-3-7-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	2,410,073.00	0.00	2,410,073.00	0.00	2,410,073.00	0.00	2,410,073.00	100.00	0.00	2,410,073.00	100.00
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	30,336,609.00	0.00	30,336,609.00	0.00	30,336,609.00	0.00	30,336,609.00	100.00	0.00	30,336,609.00	100.00
3-3-7-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	124,273,710.00	0.00	124,273,710.00	0.00	124,273,710.00	-626,405.00	123,647,305.00	99.50	2,597,000.00	123,647,305.00	99.50
3-3-7-12-01-08-0256	Diseño, montaje y funcionamiento del centro de memoria pedagógica de Bogotá, D.C.	124,273,710.00	0.00	124,273,710.00	0.00	124,273,710.00	-626,405.00	123,647,305.00	99.50	2,597,000.00	123,647,305.00	99.50
3-3-7-12-01-09	Cultura para la inclusión social	0.00	33,400,936.00	33,400,936.00	0.00	33,400,936.00	-1,246,600.00	32,102,136.00	96.11	700,000.00	32,102,136.00	96.11
3-3-7-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	0.00	12,104,100.00	12,104,100.00	0.00	12,104,100.00	-400,000.00	11,704,100.00	96.70	700,000.00	11,704,100.00	96.70
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	0.00	14,306,800.00	14,306,800.00	0.00	14,306,800.00	-496,600.00	13,758,000.00	96.16	0.00	13,758,000.00	96.16

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	0.00	3,100,036.00	3,100,036.00	0.00	3,100,036.00	-350,000.00	2,750,036.00	88.71	0.00	2,750,036.00	88.71
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	0.00	3,890,000.00	3,890,000.00	0.00	3,890,000.00	0.00	3,890,000.00	100.00	0.00	3,890,000.00	100.00
3-3-7-12-01-10	Recreación y deporte para todos y todas	5,369,452,823.23	0.00	5,369,452,823.23	0.00	5,369,452,823.23	-11,604,639.30	5,192,418,284.26	96.70	64,722,974.00	5,190,650,978.26	96.67
3-3-7-12-01-10-7345	Deporte para todos y todas	2,505,453,479.77	0.00	2,505,453,479.77	0.00	2,505,453,479.77	-11,514,638.50	2,412,609,891.62	96.29	52,795,684.00	2,412,609,891.62	96.29
3-3-7-12-01-10-7346	Bogotá recreActiva	2,863,999,343.46	0.00	2,863,999,343.46	0.00	2,863,999,343.46	-90,000.80	2,779,808,392.64	97.06	11,927,290.00	2,778,041,086.64	97.00
3-3-7-12-02	EJE URBANO REGIONAL	457,942,387,299.52	105,409,613,621.34	563,352,000,920.86	0.00	563,352,000,920.86	-207,035,188,667.76	351,633,900,317.32	62.42	43,043,469,842.06	338,989,551,207.53	60.17
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	196,542,835,651.52	88,581,348,714.34	285,124,184,365.86	0.00	285,124,184,365.86	-114,271,217,387.16	170,512,705,809.92	59.80	16,135,102,123.66	168,004,426,099.13	58.92
3-3-7-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	0.00	29,550,000.00	29,550,000.00	0.00	29,550,000.00	0.00	29,550,000.00	100.00	0.00	29,550,000.00	100.00
3-3-7-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	543,200,110.00	0.00	543,200,110.00	0.00	543,200,110.00	0.00	533,425,152.72	98.20	0.00	533,425,152.72	98.20
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	173,804,711,407.00	60,500,000,000.00	234,304,711,407.00	0.00	234,304,711,407.00	-114,142,514,747.00	120,139,620,521.00	51.27	14,351,122,705.00	120,139,620,521.00	51.27
3-3-7-12-02-11-0249	Servicio de alumbrado público en Bogotá	351,560,305.00	0.00	351,560,305.00	0.00	351,560,305.00	0.00	351,560,305.00	100.00	0.00	351,560,305.00	100.00
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	1,340,021,224.94	0.00	1,340,021,224.94	0.00	1,340,021,224.94	-106,453,397.00	1,231,910,327.94	91.93	55,575,269.00	944,841,833.23	70.51
3-3-7-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de Parques y escenarios	744,572,222.84	0.00	744,572,222.84	0.00	744,572,222.84	-1,989,603.00	596,961,061.84	80.18	6,561,301.00	580,462,878.76	77.96
3-3-7-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	222,243,920.00	0.00	222,243,920.00	0.00	222,243,920.00	0.00	222,243,920.00	100.00	0.00	222,243,920.00	100.00
3-3-7-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	9,612,984,078.66	0.00	9,612,984,078.66	0.00	9,612,984,078.66	-15,813,884.79	9,592,425,459.21	99.79	956,614,326.18	7,931,141,580.21	82.50
3-3-7-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	910,130,991.00	25,287,568,664.00	26,197,699,655.00	0.00	26,197,699,655.00	-598,000.00	26,187,788,378.86	99.96	66,194,148.00	25,924,731,459.86	98.96
3-3-7-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	6,420,602,724.08	904,686,718.16	7,325,289,442.24	0.00	7,325,289,442.24	-69,767.00	7,263,908,485.74	99.16	191,052,682.48	7,263,908,485.74	99.16
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	0.00	249,632,620.00	249,632,620.00	0.00	249,632,620.00	-1,440,420.00	248,192,200.00	99.42	67,840,000.00	248,192,200.00	99.42
3-3-7-12-02-11-7008	Renovación urbana y conservación del patrimonio	720,388,308.00	357,631,089.00	1,078,019,397.00	0.00	1,078,019,397.00	17,770,376.00	1,078,019,397.00	100.00	268,594,668.00	947,587,162.00	87.90

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-02-11-7301	cultural construido Manejo integral para la reducción de riesgos en el D.C.	757,882,779.00	327,061,828.88	1,084,944,607.88	0.00	1,084,944,607.88	-14,816,216.00	1,036,596,748.99	95.54	1,197,584.00	1,036,596,748.99	95.54
3-3-7-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	815,926,296.00	418,445,236.30	1,234,371,532.30	0.00	1,234,371,532.30	-5,291,728.37	1,219,533,474.93	98.80	123,665,440.00	1,219,533,474.93	98.80
3-3-7-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	298,611,285.00	506,772,558.00	805,383,843.00	0.00	805,383,843.00	0.00	780,970,376.69	96.97	46,684,000.00	631,030,376.69	78.35
3-3-7-12-02-12	Red de centralidades distritales	210,563,034,163.00	16,064,135,410.00	226,627,169,573.00	0.00	226,627,169,573.00	-72,857,359,111.00	152,023,670,888.00	67.08	25,419,085,029.00	150,458,923,080.00	66.39
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	152,588,196,328.00	14,525,193,541.00	167,113,389,869.00	0.00	167,113,389,869.00	-55,142,565,639.00	110,359,636,300.00	66.04	15,440,654,213.00	110,359,636,300.00	66.04
3-3-7-12-02-12-0225	Gestión de servicios funerarios distritales	341,632,895.00	0.00	341,632,895.00	0.00	341,632,895.00	0.00	339,042,312.00	99.24	0.00	339,042,312.00	99.24
3-3-7-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	6,033,811,280.00	0.00	6,033,811,280.00	0.00	6,033,811,280.00	-1,634,975,626.00	4,392,289,067.00	72.79	616,289,085.00	3,288,237,901.00	54.50
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	2,313,638,017.00	0.00	2,313,638,017.00	0.00	2,313,638,017.00	-1.00	2,310,104,221.00	99.85	0.00	2,310,104,221.00	99.85
3-3-7-12-02-12-0345	Plan maestro de equipamientos en salud	45,228,556.00	0.00	45,228,556.00	0.00	45,228,556.00	0.00	45,228,556.00	100.00	0.00	44,457,914.00	98.30
3-3-7-12-02-12-0359	Infraestructura de datos espaciales del D.C.	120,667,679.00	0.00	120,667,679.00	0.00	120,667,679.00	0.00	120,667,679.00	100.00	0.00	120,667,679.00	100.00
3-3-7-12-02-12-0391	Elaboración de avalúos comerciales - Plusvalía - Observatorio Inmobiliario Catastral	745,536.00	102,295,750.00	103,041,286.00	0.00	103,041,286.00	-13,792,967.00	89,248,319.00	86.61	10,498,533.00	89,248,319.00	86.61
3-3-7-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	1,597,743,694.00	587,144,820.00	2,184,888,514.00	0.00	2,184,888,514.00	0.00	2,088,541,065.00	95.59	0.00	2,088,541,065.00	95.59
3-3-7-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	1,512,004,147.00	781,505,833.00	2,293,509,980.00	0.00	2,293,509,980.00	-1,113,000.00	2,280,210,512.00	99.42	1,166,000.00	1,820,284,512.00	79.37
3-3-7-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	540,667,867.00	22,754,666.00	563,422,533.00	0.00	563,422,533.00	0.00	563,422,533.00	100.00	0.00	563,422,533.00	100.00
3-3-7-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	44,828,746,860.00	0.00	44,828,746,860.00	0.00	44,828,746,860.00	-16,064,911,878.00	28,750,088,220.00	64.13	9,350,477,198.00	28,750,088,220.00	64.13
3-3-7-12-02-12-7193	Gestión de actuaciones urbanísticas	625,550,233.00	0.00	625,550,233.00	0.00	625,550,233.00	0.00	625,550,233.00	100.00	0.00	625,550,233.00	100.00
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	162,533.00	45,240,800.00	45,403,333.00	0.00	45,403,333.00	0.00	45,403,333.00	100.00	0.00	45,403,333.00	100.00
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	14,238,538.00	0.00	14,238,538.00	0.00	14,238,538.00	0.00	14,238,538.00	100.00	0.00	14,238,538.00	100.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	9,840,006,869.00	404,011,406.00	10,244,018,275.00	0.00	10,244,018,275.00	-1,828,181,732.00	8,406,539,444.00	82.06	655,147,990.00	8,376,773,308.00	81.77

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-13-0242	Servicio público de aseo en Bogotá	29,719,337.00	0.00	29,719,337.00	0.00	29,719,337.00	0.00	29,719,337.00	100.00	0.00	29,719,337.00	100.00
3-3-7-12-02-13-0246	Gestión integral de residuos industriales y de servicios	25,496,667.00	0.00	25,496,667.00	0.00	25,496,667.00	0.00	16,496,667.00	64.70	0.00	16,496,667.00	64.70
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	4,462,252,306.00	0.00	4,462,252,306.00	0.00	4,462,252,306.00	-1,820,421,732.00	2,641,830,574.00	59.20	349,620,498.00	2,641,830,574.00	59.20
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	75,155,736.00	47,605,154.00	122,760,890.00	0.00	122,760,890.00	0.00	122,760,888.00	100.00	28,417,359.00	122,760,887.00	100.00
3-3-7-12-02-13-0343	Promoción de ambientes saludables	3,945,857,523.00	-9,507,396.00	3,936,350,127.00	0.00	3,936,350,127.00	0.00	3,936,350,127.00	100.00	207,029,663.00	3,906,583,993.00	99.24
3-3-7-12-02-13-0371	Estudios y diseños para optimizar el manejo de los residuos sólidos en Bogotá	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	100,000,000.00	100.00
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	210,642,423.00	21,914,365.00	232,556,788.00	0.00	232,556,788.00	-7,760,000.00	224,623,439.00	96.59	7,491,000.00	224,623,438.00	96.59
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	990,882,877.00	343,999,283.00	1,334,882,160.00	0.00	1,334,882,160.00	0.00	1,334,758,412.00	99.99	62,589,470.00	1,334,758,412.00	99.99
3-3-7-12-02-14	Región integrada para el desarrollo	29,097,374,912.00	8,890,800.00	29,106,265,712.00	0.00	29,106,265,712.00	-18,077,123,996.00	8,442,068,584.00	29.00	765,785,755.00	7,240,366,747.00	24.88
3-3-7-12-02-14-0238	Sistema de abastecimiento de alimentos para Bogotá y la región - Saab	4,446,770,914.00	0.00	4,446,770,914.00	0.00	4,446,770,914.00	-630,000,000.00	2,096,660,913.00	47.15	137,512,000.00	894,959,076.00	20.13
3-3-7-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	28,520,000.00	8,890,800.00	37,410,800.00	0.00	37,410,800.00	0.00	29,000,520.00	77.52	0.00	29,000,520.00	77.52
3-3-7-12-02-14-7260	Construcción de vías regionales	24,622,083,998.00	0.00	24,622,083,998.00	0.00	24,622,083,998.00	-17,447,123,996.00	6,316,407,151.00	25.65	628,273,755.00	6,316,407,151.00	25.65
3-3-7-12-02-15	Bogotá productiva	11,899,135,704.00	351,227,291.00	12,250,362,995.00	0.00	12,250,362,995.00	-1,306,441.60	12,248,915,591.40	99.99	68,348,944.40	4,909,061,973.40	40.07
3-3-7-12-02-15-0221	Escuela taller de Bogotá	298,503,382.00	79,676,033.00	378,179,415.00	0.00	378,179,415.00	0.00	378,179,415.00	100.00	0.00	378,179,415.00	100.00
3-3-7-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	4,593,333.00	0.00	4,593,333.00	0.00	4,593,333.00	0.00	4,593,333.00	100.00	0.00	4,593,333.00	100.00
3-3-7-12-02-15-0245	Programa distrital de reciclaje	11,520,851,910.00	0.00	11,520,851,910.00	0.00	11,520,851,910.00	0.00	11,520,776,987.00	100.00	4,091,165.00	4,180,923,369.00	36.29
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	75,187,079.00	55,078,198.00	130,265,277.00	0.00	130,265,277.00	0.00	130,262,089.00	100.00	14,875,901.00	130,262,089.00	100.00
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	0.00	216,473,060.00	216,473,060.00	0.00	216,473,060.00	-1,306,441.60	215,103,767.40	99.37	49,381,878.40	215,103,767.40	99.37
3-3-7-12-03	EJE DE RECONCILIACIÓN	35,169,128,278.63	3,714,156,923.64	38,883,285,202.27	0.00	38,883,285,202.27	-537,856,211.85	36,743,556,648.64	94.50	1,330,284,839.66	33,745,975,805.35	86.79
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	22,546,660,357.73	0.00	22,546,660,357.73	0.00	22,546,660,357.73	-930,536.97	22,037,620,050.00	97.74	1,212,553,122.07	20,181,755,681.31	89.51
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura	1,404,902,665.24	0.00	1,404,902,665.24	0.00	1,404,902,665.24	0.00	1,330,713,802.93	94.72	20,121,746.44	1,081,050,859.61	76.95

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
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)
3-3-7-12-03-20-0130	militar para la seguridad de Bogotá, D.C. Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	132,851,175.29	0.00	132,851,175.29	0.00	132,851,175.29	-36,879.71	132,094,963.58	99.43	15,686,614.29	129,294,962.58	97.32
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	872,419,964.20	0.00	872,419,964.20	0.00	872,419,964.20	0.00	860,049,131.20	98.58	14,216,664.01	855,142,093.28	98.02
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	263,878,553.91	0.00	263,878,553.91	0.00	263,878,553.91	0.00	257,991,053.91	97.77	12,731,335.99	257,206,090.63	97.47
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	13,179,808.05	0.00	13,179,808.05	0.00	13,179,808.05	0.00	12,414,808.05	94.20	558,333.00	12,414,808.05	94.20
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	3,381,488,506.53	0.00	3,381,488,506.53	0.00	3,381,488,506.53	0.00	3,381,488,506.53	100.00	627,797,910.51	2,227,686,914.34	65.88
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	7,415,952,272.49	0.00	7,415,952,272.49	0.00	7,415,952,272.49	-2,163.26	7,410,511,308.13	99.93	146,017,965.74	7,323,366,198.53	98.75
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	444,752,041.87	0.00	444,752,041.87	0.00	444,752,041.87	0.00	442,813,412.82	99.56	12,224,663.48	433,813,412.82	97.54
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	3,994,254,733.18	0.00	3,994,254,733.18	0.00	3,994,254,733.18	0.00	3,755,650,592.29	94.03	355,655,769.61	3,493,920,812.86	87.47
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	599,628,839.30	0.00	599,628,839.30	0.00	599,628,839.30	0.00	588,517,953.91	98.15	1,675,000.00	587,248,389.91	97.94
3-3-7-12-03-20-6185	Operación, mantenimiento y sostenimiento de comandos de atención inmediata (CAI)	210,084,719.01	0.00	210,084,719.01	0.00	210,084,719.01	0.00	202,114,366.81	96.21	0.00	199,714,366.81	95.06
3-3-7-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	472,671,877.81	0.00	472,671,877.81	0.00	472,671,877.81	0.00	471,906,877.81	99.84	3,891,334.00	466,597,593.81	98.71
3-3-7-12-03-20-7094	Misión Bogotá para construir ciudadanía	3,331,940,171.50	0.00	3,331,940,171.50	0.00	3,331,940,171.50	-891,494.00	3,183,335,742.68	95.54	1,975,785.00	3,106,452,181.68	93.23
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	8,655,029.35	0.00	8,655,029.35	0.00	8,655,029.35	0.00	8,017,529.35	92.63	0.00	7,846,996.40	90.66
3-3-7-12-03-21	Sistema de justicia de la ciudad	1,524,698,353.90	0.00	1,524,698,353.90	0.00	1,524,698,353.90	0.00	1,519,727,210.08	99.67	1,488,930.00	1,495,587,727.08	98.09
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	700,536,714.03	0.00	700,536,714.03	0.00	700,536,714.03	0.00	699,835,464.03	99.90	0.00	691,327,836.53	98.69
3-3-7-12-03-21-4037	Desarrollo de las inspecciones de policía para la resolución de conflictos	824,161,639.87	0.00	824,161,639.87	0.00	824,161,639.87	0.00	819,891,746.05	99.48	1,488,930.00	804,259,890.55	97.59
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	2,263,265,168.00	1,949,881,907.73	4,213,147,075.73	0.00	4,213,147,075.73	-36,802,663.76	4,113,599,722.27	97.64	26,307,271.00	4,113,599,722.27	97.64
3-3-7-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	927,712,333.00	697,963,877.00	1,625,676,210.00	0.00	1,625,676,210.00	0.00	1,615,892,760.00	99.40	0.00	1,615,892,760.00	99.40

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-22-0275	Implementación de la estrategia distrital para la gestión local del riesgo	132,080,300.00	-28,356,300.00	103,724,000.00	0.00	103,724,000.00	0.00	103,724,000.00	100.00	0.00	103,724,000.00	100.00
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	130,119,266.00	260,358,252.02	390,477,518.02	0.00	390,477,518.02	-2,492,519.16	376,830,689.56	96.51	16,788,280.00	376,830,689.56	96.51
3-3-7-12-03-22-7240	Atención de emergencias en el Distrito Capital	0.00	480,343,687.71	480,343,687.71	0.00	480,343,687.71	-1,000,384.00	440,168,305.31	91.64	2,409,900.00	440,168,305.31	91.64
3-3-7-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	1,073,353,269.00	539,572,391.00	1,612,925,660.00	0.00	1,612,925,660.00	-33,309,760.60	1,576,983,967.40	97.77	7,109,091.00	1,576,983,967.40	97.77
3-3-7-12-03-24	Participación para la decisión	546,063,945.00	361,140,252.00	907,204,197.00	0.00	907,204,197.00	-93,701.00	894,830,682.00	98.64	30,234,583.00	856,507,127.00	94.41
3-3-7-12-03-24-0330	Escuela de participación y gestión social	94,353,125.00	283,345,773.00	377,698,898.00	0.00	377,698,898.00	0.00	365,809,488.00	96.85	1,900,000.00	361,134,820.00	95.61
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	88,004,038.00	77,794,479.00	165,798,517.00	0.00	165,798,517.00	0.00	165,408,113.00	99.76	17,444,583.00	154,052,696.00	92.92
3-3-7-12-03-24-0338	Ciudadanía en salud	363,706,782.00	0.00	363,706,782.00	0.00	363,706,782.00	-93,701.00	363,613,081.00	99.97	10,890,000.00	341,319,611.00	93.84
3-3-7-12-03-25	Comunicación para la participación	119,760,553.00	83,104,021.00	202,864,574.00	0.00	202,864,574.00	0.00	202,780,666.00	99.96	0.00	202,780,666.00	99.96
3-3-7-12-03-25-0372	Comunicación participativa	119,760,553.00	81,805,021.00	201,565,574.00	0.00	201,565,574.00	0.00	201,565,511.00	100.00	0.00	201,565,511.00	100.00
3-3-7-12-03-25-7304	Realización de foros, debates y conversatorios	0.00	1,299,000.00	1,299,000.00	0.00	1,299,000.00	0.00	1,215,155.00	93.55	0.00	1,215,155.00	93.55
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	8,168,679,901.00	1,320,030,742.91	9,488,710,643.91	0.00	9,488,710,643.91	-500,029,310.12	7,974,998,318.29	84.05	59,700,933.59	6,895,744,881.69	72.67
3-3-7-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	2,649,921,565.09	121,026,469.91	2,770,948,035.00	0.00	2,770,948,035.00	-7,613.00	2,770,940,422.00	100.00	5,178,172.00	2,469,249,159.00	89.11
3-3-7-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	5,518,758,335.91	1,199,004,273.00	6,717,762,608.91	0.00	6,717,762,608.91	-500,021,697.12	5,204,057,896.29	77.47	54,522,761.59	4,426,495,722.69	65.89
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	17,098,628,912.19	517,853,141.15	17,616,482,053.34	0.00	17,616,482,053.34	-3,931,988,502.00	13,635,108,901.59	77.40	742,238,454.00	13,519,418,385.00	76.74
3-3-7-12-04-30	Administración moderna y humana	13,385,496,240.19	376,740,071.56	13,762,236,311.75	0.00	13,762,236,311.75	-3,931,898,253.00	9,781,449,493.00	71.07	267,800,384.00	9,776,839,492.00	71.04
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	12,613,940,089.00	0.00	12,613,940,089.00	0.00	12,613,940,089.00	-3,931,898,253.00	8,667,018,089.00	68.71	226,643,381.00	8,667,018,089.00	68.71
3-3-7-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	157,303,344.00	0.00	157,303,344.00	0.00	157,303,344.00	0.00	157,300,345.00	100.00	0.00	157,300,345.00	100.00
3-3-7-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	137,629,000.00	155,642,463.56	293,271,463.56	0.00	293,271,463.56	0.00	289,361,081.00	98.67	0.00	289,361,081.00	98.67

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

04-04-2008

11:39

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2007												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	30,280,000.00	63,077,885.00	93,357,885.00	0.00	93,357,885.00	0.00	90.174.552.00	96.59	1,856,001.00	90,174,551.00	96.59
3-3-7-12-04-30-0368	Fortalecimiento institucional	0.00	29,789,000.00	29,789,000.00	0.00	29,789,000.00	0.00	29.789.000.00	100.00	0.00	27,179,000.00	91.24
3-3-7-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	63,229,883.00	0.00	63,229,883.00	0.00	63,229,883.00	0.00	57.829.883.00	91.46	0.00	57,829,883.00	91.46
3-3-7-12-04-30-0405	Modernización y fortalecimiento institucional del IDEP	11,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	11.500.000.00	100.00	199,722.00	11,500,000.00	100.00
3-3-7-12-04-30-6205	Apoyo Institucional	340,697,589.19	0.00	340,697,589.19	0.00	340,697,589.19	0.00	319.329.485.00	93.73	0.00	317,329,485.00	93.14
3-3-7-12-04-30-7014	Modernización institucional	30,916,335.00	128,230,723.00	159,147,058.00	0.00	159,147,058.00	0.00	159.147.058.00	100.00	39,101,280.00	159,147,058.00	100.00
3-3-7-12-04-31	Localidades modernas y eficaces	51,701,907.00	0.00	51,701,907.00	0.00	51,701,907.00	0.00	51.536.573.00	99.68	422,625.00	51,536,573.00	99.68
3-3-7-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	51,701,907.00	0.00	51,701,907.00	0.00	51,701,907.00	0.00	51.536.573.00	99.68	422,625.00	51,536,573.00	99.68
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	1,000,000,000.00	99,740,397.00	1,099,740,397.00	0.00	1,099,740,397.00	0.00	1,099,740,397.00	100.00	0.00	1,035,740,397.00	94.18
3-3-7-12-04-33-0351	Gestión de ingresos y antievasión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-04-33-0390	Préstamos de vivienda para los servidores públicos	1,000,000,000.00	99,740,397.00	1,099,740,397.00	0.00	1,099,740,397.00	0.00	1,099,740,397.00	100.00	0.00	1,035,740,397.00	94.18
3-3-7-12-04-35	Sistema distrital de información	2,661,430,765.00	41,372,672.59	2,702,803,437.59	0.00	2,702,803,437.59	-90,249.00	2,702,382,438.59	99.98	474,015,445.00	2,655,301,923.00	98.24
3-3-7-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participa	82,565,636.00	0.00	82,565,636.00	0.00	82,565,636.00	0.00	82.565.636.00	100.00	10,744,650.00	82,532,636.00	99.96
3-3-7-12-04-35-0344	Desarrollo del sistema integrado de información en salud	2,251,146,715.00	0.00	2,251,146,715.00	0.00	2,251,146,715.00	-90,248.00	2,251,056,467.00	100.00	273,475,695.00	2,250,807,827.00	99.98
3-3-7-12-04-35-0360	Ampliación de servicios a través de la red de comunicaciones	92,209.00	3,978,191.00	4,070,400.00	0.00	4,070,400.00	0.00	4,070,400.00	100.00	0.00	4,070,400.00	100.00
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	232,315,994.00	26,568,201.59	258,884,195.59	0.00	258,884,195.59	-1.00	258.884.194.59	100.00	177,695,100.00	212,085,319.00	81.92
3-3-7-12-04-35-7055	Sistemática, investigación del fenómeno callejero	38,200,000.00	0.00	38,200,000.00	0.00	38,200,000.00	0.00	38.200.000.00	100.00	12,100,000.00	38,200,000.00	100.00
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	57,110,211.00	10,826,280.00	67,936,491.00	0.00	67,936,491.00	0.00	67.605.741.00	99.51	0.00	67,605,741.00	99.51
<b>3-3-7-90</b>	<b>Reservas Presupuestales a distribuir</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-3-7-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>4,072,496,948.00</b>	<b>-4,072,496,948.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>