

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

17-10-2008

10:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3	GASTOS	8,184,603,278.000.	62,459,336,131.0	8,247,062,614,131.	0.00	8,247,062,614,131.	676,477,667,675.1	4,965,625,002,749.	60.21	741,321,390,170.1	4,346,274,112,136.	52.70
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752.000.	147,200,000.0	1,313,138,952.000.	0.00	1,313,138,952.000.	85,828,066,277.1	854,867,271,858.	65.10	83,503,829,203.0	803,838,885,060.	61.22
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095.000.	-2,893,792,708.0	509,092,302,291.1	0.00	509,092,302,291.1	35,910,372,977.4	335,609,203,915.1	65.92	32,854,372,575.0	289,100,127,948.1	56.75
3-1-1-01	SERVICIOS PERSONALES	322,433,102.000.	-7,533,210,581.7	314,899,891,418.1	0.00	314,899,891,418.1	21,030,952,843.1	211,496,909,013.1	67.16	21,456,594,634.0	204,730,141,839.1	65.01
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	2,518,295,017.00	143,581,545,017.00	0.00	143,581,545,017.00	11,829,958,314.00	103,743,159,709.00	72.25	11,833,629,055.00	103,736,739,317.00	72.25
3-1-1-01-02	Personal Supernumerario	12,170,023,000.00	637,194,099.00	12,807,217,099.00	0.00	12,807,217,099.00	994,895,037.00	7,030,821,095.00	54.90	977,512,168.00	6,870,895,468.00	53.65
3-1-1-01-04	Gastos de Representación	12,204,474,000.00	-5,882,895.00	12,198,591,105.00	0.00	12,198,591,105.00	1,013,921,483.00	8,804,973,129.00	72.18	1,013,403,664.00	8,804,180,611.00	72.17
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.00	-122,018,517.00	7,150,571,483.00	0.00	7,150,571,483.00	589,185,656.00	4,786,930,621.00	66.94	589,185,656.00	4,786,930,621.00	66.94
3-1-1-01-06	Subsidio de Transporte	220,677,000.00	10,862,173.00	231,539,173.00	0.00	231,539,173.00	18,753,166.00	160,886,159.00	69.49	18,753,166.00	160,886,159.00	69.49
3-1-1-01-07	Subsidio de Alimentación	467,497,000.00	25,684,294.00	493,181,294.00	0.00	493,181,294.00	38,805,732.00	343,643,833.00	69.68	38,805,732.00	343,643,833.00	69.68
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.00	-121,678,811.00	4,582,997,189.00	0.00	4,582,997,189.00	349,847,190.00	3,395,200,760.00	74.08	349,510,475.00	3,394,864,045.00	74.08
3-1-1-01-09	Honorarios	16,876,383,000.00	-50,558,683.00	16,825,824,317.00	0.00	16,825,824,317.00	1,279,637,659.00	11,229,118,002.00	66.74	1,398,824,527.00	8,080,561,542.33	48.02
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.00	897,599,995.00	7,123,982,995.00	0.00	7,123,982,995.00	496,305,091.00	5,833,615,573.00	81.89	615,491,959.00	2,685,059,113.33	37.69
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.00	-948,158,678.00	9,701,841,322.00	0.00	9,701,841,322.00	783,332,568.00	5,395,502,429.00	55.61	783,332,568.00	5,395,502,429.00	55.61
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.00	602,380,165.30	7,346,253,165.30	0.00	7,346,253,165.30	244,826,146.00	5,710,327,241.00	77.73	579,219,324.00	2,351,581,773.33	32.01
3-1-1-01-11	Prima Semestral	22,366,812,000.00	-991,891,198.00	21,374,920,802.00	0.00	21,374,920,802.00	4,363,751.00	20,257,574,956.00	94.77	4,380,446.00	20,255,821,261.00	94.76
3-1-1-01-13	Prima de Navidad	19,897,048,000.00	-1,464,706,889.00	18,432,341,111.00	0.00	18,432,341,111.00	87,346,466.00	595,379,262.00	3.23	83,349,302.00	590,079,097.00	3.20
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.00	424,693,219.00	9,834,873,219.00	0.00	9,834,873,219.00	427,375,244.00	6,359,086,043.00	64.66	420,770,776.00	6,346,752,328.00	64.53
3-1-1-01-15	Prima Técnica	41,837,307,000.00	-1,189,516,338.00	40,647,790,662.00	0.00	40,647,790,662.00	3,327,916,541.00	28,359,921,822.00	69.77	3,327,211,796.00	28,358,942,378.00	69.77
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.00	201,212,434.00	4,996,475,434.00	0.00	4,996,475,434.00	426,125,647.00	3,614,747,249.00	72.35	426,166,962.00	3,614,747,249.00	72.35
3-1-1-01-17	Prima Secretarial	164,180,000.00	21,750,956.00	185,930,956.00	0.00	185,930,956.00	15,218,868.00	134,687,967.00	72.44	15,218,868.00	134,687,967.00	72.44
3-1-1-01-18	Prima de Riesgo	811,693,000.00	-7,000,000.00	804,693,000.00	0.00	804,693,000.00	69,420,716.00	597,168,483.00	74.21	69,420,716.00	597,168,483.00	74.21
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.00	32,000,000.00	237,380,000.00	0.00	237,380,000.00	2,500.00	190,616,196.00	80.30	14,962,896.00	145,633,148.00	61.35
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.00	189,160,437.00	4,359,499,437.00	0.00	4,359,499,437.00	191,364,357.00	3,045,060,105.00	69.85	175,343,440.00	3,021,492,697.00	69.31
3-1-1-01-23	Indemnizaciones Laborales	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	55,985,393.00	55,985,393.00	69.98	55,985,393.00	55,985,393.00	69.98
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.00	-9,636,409,112.00	4,415,399,888.00	0.00	4,415,399,888.00	0.00	12,229.00	0.00	0.00	12,229.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.00	34,731,307.00	809,045,307.00	0.00	809,045,307.00	34,928,203.00	501,115,034.00	61.94	34,507,602.00	500,308,755.00	61.84
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	1,000,000.00	25,446,000.00	0.00	25,446,000.00	2,155,172.00	19,070,726.00	74.95	2,155,172.00	19,070,726.00	74.95
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio	2,200,888,000.00	583,504,107.00	2,784,392,107.00	0.00	2,784,392,107.00	28,919,602.00	2,549,767,322.00	91.57	28,277,498.00	2,547,501,082.00	91.49

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CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-1-01-99	Público	0.00	693,983,653.00	693,983,653.00	0.00	693,983,653.00	0.00	11,655,677.00	1.68	0.00	11,655,677.00	1.68
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	6,429,334,167.00	99,992,709,167.00	0.00	99,992,709,167.00	7,867,192,004.00	62,944,405,019.00	62.95	5,101,607,739.00	28,831,184,658.00	28.85
3-1-1-02-01	Arrendamientos	3,706,694,000.00	1,229,399,307.00	4,936,093,307.00	0.00	4,936,093,307.00	616,355,763.00	3,395,515,697.00	68.79	432,740,716.00	1,949,524,683.00	39.50
3-1-1-02-02	Dotación	1,313,821,000.00	3,311,898.00	1,317,132,898.00	0.00	1,317,132,898.00	30,102,000.00	179,357,771.00	13.62	14,051,336.00	92,838,075.00	7.05
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	675,928,101.86	12,330,640,101.86	0.00	12,330,640,101.86	1,231,922,573.00	6,449,704,254.00	52.31	348,988,707.00	1,081,617,838.00	8.77
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	223,310,898.16	928,408,898.16	0.00	928,408,898.16	64,524,833.00	470,468,197.00	50.67	35,573,900.00	259,441,864.00	27.94
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	-1,252,263,886.00	9,537,223,114.00	0.00	9,537,223,114.00	411,002,666.00	5,103,034,779.62	53.51	354,095,779.00	1,480,689,477.48	15.53
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-141,721,266.50	4,634,500,733.50	0.00	4,634,500,733.50	130,190,613.00	1,480,497,787.00	31.95	136,365,453.00	473,792,336.00	10.22
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	4,426,231,375.00	5,568,502,375.00	0.00	5,568,502,375.00	7,457,922.00	5,162,643,181.00	92.71	9,401,733.00	5,162,133,181.00	92.70
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	883,699,302.33	19,981,898,302.33	0.00	19,981,898,302.33	1,450,352,749.00	15,538,746,197.64	77.76	1,436,509,530.00	6,438,557,356.89	32.22
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	933,699,302.33	18,769,498,302.33	0.00	18,769,498,302.33	1,216,953,556.00	15,026,151,004.64	80.06	1,382,996,626.00	6,308,191,602.89	33.61
3-1-1-02-08-02	Mantenimiento C.A.D.	1,262,400,000.00	-50,000,000.00	1,212,400,000.00	0.00	1,212,400,000.00	233,399,193.00	512,595,193.00	42.28	53,512,904.00	130,365,754.00	10.75
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	2,281,445.00	1,709,561,445.00	0.00	1,709,561,445.00	19,396,280.00	1,391,572,801.00	81.40	147,568,808.00	743,105,069.00	43.47
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	160,547,330.00	4,538,752,330.00	0.00	4,538,752,330.00	1,219,809,834.00	3,485,289,188.00	76.79	205,169,088.00	928,271,811.39	20.45
3-1-1-02-11	Seguros	7,476,697,000.00	-173,526,800.00	7,303,170,200.00	0.00	7,303,170,200.00	749,190,565.00	2,118,349,170.00	29.01	322,024,747.00	1,172,366,248.50	16.05
3-1-1-02-11-01	Seguros Entidad	7,241,697,000.00	-233,526,800.00	7,008,170,200.00	0.00	7,008,170,200.00	749,190,565.00	2,118,349,170.00	30.23	322,024,747.00	1,172,366,248.50	16.73
3-1-1-02-11-02	Seguros de Vida Concejales	115,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-03	Seguros de Salud Concejales	120,000,000.00	60,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	10,883,084,000.00	-285,918,000.00	10,597,166,000.00	0.00	10,597,166,000.00	914,906,884.00	6,605,004,736.00	62.33	650,282,192.00	5,963,297,536.00	56.27
3-1-1-02-14	Capacitación	1,917,595,000.00	-221,889,430.40	1,695,705,569.60	0.00	1,695,705,569.60	413,893,765.00	833,229,059.00	49.14	114,460,849.00	191,278,235.00	11.28
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	69,770,580.00	2,904,041,580.00	0.00	2,904,041,580.00	225,350,004.00	1,826,920,661.00	62.91	88,983,409.00	333,909,574.00	11.50
3-1-1-02-16	Promoción Institucional	1,200,537,000.00	-117,077,369.00	1,083,459,631.00	0.00	1,083,459,631.00	149,692,940.00	703,781,444.00	64.96	89,642,486.00	344,774,259.00	31.82
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	107,998,992.00	259,382,992.00	0.00	259,382,992.00	2,204,253.00	44,664,164.56	17.22	890,972.00	42,863,288.76	16.53
3-1-1-02-18	Intereses y Comisiones	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	1,010,291,000.00	31,835,810.20	1,042,126,810.20	0.00	1,042,126,810.20	79,670,730.00	202,701,384.00	19.45	19,017,114.00	30,965,183.00	2.97
3-1-1-02-20	Programas y Convenios Institucionales	4,521,127,000.00	-20,059,620.00	4,501,067,380.00	0.00	4,501,067,380.00	130,045,870.00	3,870,985,100.00	86.00	299,532,729.00	1,518,039,269.00	33.73
3-1-1-02-20-02	C.A.D.E.	4,360,000,000.00	-20,059,620.00	4,339,940,380.00	0.00	4,339,940,380.00	130,633,617.00	3,744,028,895.00	86.27	299,532,729.00	1,391,158,484.00	32.05
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	161,127,000.00	0.00	161,127,000.00	0.00	161,127,000.00	-587,747.00	126,956,205.00	78.79	0.00	126,880,785.00	78.75
3-1-1-02-22	Gastos Administrativos E.D.T.U.	142,600,000.00	0.00	142,600,000.00	0.00	142,600,000.00	0.00	31,000,000.00	21.74	9,084,300.00	19,750,094.00	13.85

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CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-1-02-24	Información	3,539,800,000.00	827,475,500.00	4,367,275,500.00	0.00	4,367,275,500.00	21.121.760.00	4,050,939,448.00	92.76	387,223,891.00	603,969,279.00	13.83
3-1-1-02-28	Pago Administración Sistema SIMIT	594,000,000.00	0.00	594,000,000.00	0.00	594,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	95,989,618,000.00	-1,789,916,294.00	94,199,701,706.00	0.00	94,199,701,706.00	7.012.228.130.00	61.167.889.883.00	64.95	6.296.170.202.00	55.538.801.451.00	58.96
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	412,826,529.00	10,093,084,529.00	0.00	10,093,084,529.00	744.947.066.00	6,792,884,387.00	67.30	694,277,219.00	6,213,537,247.00	61.56
3-1-1-03-02	Cesantías	24,417,487,000.00	-285,695,064.00	24,131,791,936.00	0.00	24,131,791,936.00	976.026.355.00	13,634,902,465.00	56.50	1,003,543,351.00	12,812,343,815.00	53.09
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	2,186,615,070.00	7,231,089,070.00	0.00	7,231,089,070.00	356.050.894.00	3,722,662,726.00	51.48	399,039,045.00	3,423,564,639.00	47.35
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-2,502,021,178.00	16,770,781,822.00	0.00	16,770,781,822.00	612.854.445.00	9,837,807,519.00	58.66	596,523,525.00	9,320,328,917.00	55.57
3-1-1-03-02-04	Comisiones	100,210,000.00	29,711,044.00	129,921,044.00	0.00	129,921,044.00	7.121.016.00	74,432,220.00	57.29	7,980,781.00	68,450,259.00	52.69
3-1-1-03-03	ESAP	1,210,031,000.00	54,830,044.00	1,264,861,044.00	0.00	1,264,861,044.00	93.117.910.00	849,326,705.00	67.15	86,784,653.00	776,692,061.00	61.41
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	759,290,587.00	45,894,139,587.00	0.00	45,894,139,587.00	4.360.074.627.00	32,248,311,035.00	70.27	3,730,503,108.00	28,745,999,817.00	62.64
3-1-1-03-04-01	Pensiones	25,258,362,000.00	707,407,444.00	25,965,769,444.00	0.00	25,965,769,444.00	2.530.890.842.00	18,804,103,758.00	72.42	2,164,159,523.00	16,764,553,800.00	64.56
3-1-1-03-04-02	Salud	17,533,493,000.00	31,523,825.00	17,565,016,825.00	0.00	17,565,016,825.00	1.616.592.715.00	11,931,757,906.00	67.93	1,390,952,777.00	10,654,151,717.00	60.66
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	20,359,318.00	2,363,353,318.00	0.00	2,363,353,318.00	212.591.070.00	1,512,449,371.00	64.00	175,390,808.00	1,327,294,300.00	56.16
3-1-1-03-05	ICBF	7,260,190,000.00	283,730,295.00	7,543,920,295.00	0.00	7,543,920,295.00	558.710.349.00	5,094,670,290.00	67.53	520,707,914.00	4,660,152,436.00	61.77
3-1-1-03-06	SENA	1,210,031,000.00	54,793,816.00	1,264,824,816.00	0.00	1,264,824,816.00	93.117.910.00	849,326,705.00	67.15	86,784,653.00	776,692,061.00	61.41
3-1-1-03-07	Incremento Salarial - Aportes	4,751,888,000.00	-3,229,574,133.00	1,522,313,867.00	0.00	1,522,313,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	2,324,884,000.00	159,881,632.00	2,484,765,632.00	0.00	2,484,765,632.00	186.233.913.00	1,698,468,296.00	68.36	173,569,304.00	1,553,384,014.00	62.52
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	766,669,738,000.00	-613,369,048.00	766,056,368,952.00	0.00	766,056,368,952.00	49,775,792,860.00	486,663,312,124.00	63.53	49,775,792,860.00	486,663,312,124.00	63.53
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	538,669,904,000.00	4,920,246,478.00	543,590,150,478.00	0.00	543,590,150,478.00	35,649,448,447.00	362,919,757,412.00	66.76	35,649,448,447.00	362,919,757,412.00	66.76
3-1-3-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	9,867,000,000.00	620,246,478.00	10,487,246,478.00	0.00	10,487,246,478.00	1.695.890.615.00	4,779,328,115.00	45.57	1,695,890,615.00	4,779,328,115.00	45.57
3-1-3-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	838,933,000.00	0.00	838,933,000.00	0.00	838,933,000.00	75.377.574.00	373,052,381.00	44.47	75,377,574.00	373,052,381.00	44.47
3-1-3-01-07	Instituto de Desarrollo Urbano - IDU	34,511,905,000.00	0.00	34,511,905,000.00	0.00	34,511,905,000.00	2.645.409.207.00	19,996,658,198.00	57.94	2,645,409,207.00	19,996,658,198.00	57.94
3-1-3-01-09	Caja de la Vivienda Popular	5,206,763,000.00	0.00	5,206,763,000.00	0.00	5,206,763,000.00	378.820.222.00	3,058,272,298.00	58.74	378,820,222.00	3,058,272,298.00	58.74
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDR	10,874,880,000.00	0.00	10,874,880,000.00	0.00	10,874,880,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	7,488,225,000.00	0.00	7,488,225,000.00	0.00	7,488,225,000.00	513.622.387.00	5,204,145,149.00	69.50	513,622,387.00	5,204,145,149.00	69.50
3-1-3-01-15	Fundación Gilberto Alzate Avendaño	2,323,431,000.00	0.00	2,323,431,000.00	0.00	2,323,431,000.00	0.00	1,170,000,000.00	50.36	0.00	1,170,000,000.00	50.36

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-3-01-16	Orquesta Filarmónica de Bogotá	13,893,358,000.00	0.00	13,893,358,000.00	0.00	13,893,358,000.00	1.000.000.000.00	8,746,287,593.00	62.95	1,000,000,000.00	8,746,287,593.00	62.95
3-1-3-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	4,862,956,000.00	0.00	4,862,956,000.00	0.00	4,862,956,000.00	0.00	1,219,206,831.00	25.07	0.00	1,219,206,831.00	25.07
3-1-3-01-18	Jardín Botánico José Celestino Mutis	3,756,588,000.00	300,000,000.00	4,056,588,000.00	0.00	4,056,588,000.00	378.100.375.00	2,631,094,585.00	64.86	378,100,375.00	2,631,094,585.00	64.86
3-1-3-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,224,180,000.00	0.00	3,224,180,000.00	0.00	3,224,180,000.00	220.000.000.00	1,692,502,635.00	52.49	220,000,000.00	1,692,502,635.00	52.49
3-1-3-01-20	Instituto Distrital de la Participación y Acción Comunal	7,891,432,000.00	0.00	7,891,432,000.00	0.00	7,891,432,000.00	609.826.698.00	5,296,040,697.00	67.11	609,826,698.00	5,296,040,697.00	67.11
3-1-3-01-21	Unidad Administrativa Especial de Catastro	14,872,624,000.00	4,000,000,000.00	18,872,624,000.00	0.00	18,872,624,000.00	1.340.000.000.00	9,724,261,000.00	51.53	1,340,000,000.00	9,724,261,000.00	51.53
3-1-3-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	12,108,528,000.00	0.00	12,108,528,000.00	0.00	12,108,528,000.00	713.773.661.00	6,377,591,610.00	52.67	713,773,661.00	6,377,591,610.00	52.67
3-1-3-01-23	Unidad Administrativa Especial de Servicios Públicos	164,262,038,000.00	0.00	164,262,038,000.00	0.00	164,262,038,000.00	8.500.000.000.00	121,057,650,857.00	73.70	8,500,000,000.00	121,057,650,857.00	73.70
3-1-3-01-23-01	Gastos de Funcionamiento	5,143,038,000.00	0.00	5,143,038,000.00	0.00	5,143,038,000.00	0.00	1,907,650,857.00	37.09	0.00	1,907,650,857.00	37.09
3-1-3-01-23-02	Servicio de Alumbrado Público	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	8.500.000.000.00	119,150,000,000.00	74.88	8,500,000,000.00	119,150,000,000.00	74.88
3-1-3-01-24	Instituto para la Economía Social - IPES	1,995,605,000.00	0.00	1,995,605,000.00	0.00	1,995,605,000.00	170.000.000.00	1,501,564,571.00	75.24	170,000,000.00	1,501,564,571.00	75.24
3-1-3-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	235,839,753,000.00	0.00	235,839,753,000.00	0.00	235,839,753,000.00	17.000.000.000.00	167,799,473,184.00	71.15	17,000,000,000.00	167,799,473,184.00	71.15
3-1-3-01-25-03	Gastos de Funcionamiento	6,592,929,000.00	0.00	6,592,929,000.00	0.00	6,592,929,000.00	0.00	2,968,473,184.00	45.03	0.00	2,968,473,184.00	45.03
3-1-3-01-25-04	Fondo de Pensiones Públicas	226,114,824,000.00	0.00	226,114,824,000.00	0.00	226,114,824,000.00	16.000.000.000.00	163,831,000,000.00	72.45	16,000,000,000.00	163,831,000,000.00	72.45
3-1-3-01-25-05	Intereses y Comisiones - Fondo de Pensiones Públicas	3,132,000,000.00	0.00	3,132,000,000.00	0.00	3,132,000,000.00	1.000.000.000.00	1,000,000,000.00	31.93	1,000,000,000.00	1,000,000,000.00	31.93
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	2,696,403,000.00	0.00	2,696,403,000.00	0.00	2,696,403,000.00	240.000.000.00	950,000,000.00	35.23	240,000,000.00	950,000,000.00	35.23
3-1-3-01-27	Instituto Distrital de Turismo	2,155,302,000.00	0.00	2,155,302,000.00	0.00	2,155,302,000.00	168.627.708.00	1,342,627,708.00	62.29	168,627,708.00	1,342,627,708.00	62.29
3-1-3-02	OTRAS TRANSFERENCIAS	36,898,122,000.00	-5,533,615,526.00	31,364,506,474.00	0.00	31,364,506,474.00	83.023.437.00	128,474,254,000.00	0.41	83,023,437.00	128,474,254,000.00	0.41
3-1-3-02-01	Fondo de Compensación Distrital	36,028,122,000.00	-5,027,284,393.00	31,000,837,607.00	0.00	31,000,837,607.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-02	Fondo de Pasivos Caja de Previsión Social Distrital	31,200,000.00	0.00	31,200,000.00	0.00	31,200,000.00	0.00	6,075,708.00	19.47	0.00	6,075,708.00	19.47
3-1-3-02-03	Fondo de Pasivos EDIS	364,000,000.00	-171,000,000.00	193,000,000.00	0.00	193,000,000.00	19.321.800.00	58,696,909.00	30.41	19,321,800.00	58,696,909.00	30.41
3-1-3-02-04	Fondo de Pasivos EDU	124,800,000.00	-85,000,000.00	39,800,000.00	0.00	39,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-15	Fondo Cuenta de Pasivos SISE	350,000,000.00	-250,331,133.00	99,668,867.00	0.00	99,668,867.00	63.701.637.00	63,701,637.00	63.91	63,701,637.00	63,701,637.00	63.91
3-1-3-03	ORGANISMO DE CONTROL	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	4.106.575.926.00	43,185,169,308.00	63.70	4,106,575,926.00	43,185,169,308.00	63.70
3-1-3-03-01	Contraloría de Bogotá, D.C.	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	4.106.575.926.00	43,185,169,308.00	63.70	4,106,575,926.00	43,185,169,308.00	63.70

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-3-04	ENTE AUTÓNOMO UNIVERSITARIO	113,671,583,000.00	0.00	113,671,583,000.00	0.00	113,671,583,000.00	9,280,965,250.00	74,247,722,000.00	65.32	9,280,965,250.00	74,247,722,000.00	65.32
3-1-3-04-01	Universidad Distrital Francisco José de Caldas	113,671,583,000.00	0.00	113,671,583,000.00	0.00	113,671,583,000.00	9,280,965,250.00	74,247,722,000.00	65.32	9,280,965,250.00	74,247,722,000.00	65.32
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	8,171,080,000.00	0.00	8,171,080,000.00	0.00	8,171,080,000.00	454,760,598.00	4,881,169,948.00	59.74	454,760,598.00	4,881,169,948.00	59.74
3-1-3-10-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	1,153,000,000.00	0.00	1,153,000,000.00	0.00	1,153,000,000.00	288,250,000.00	1,153,000,000.00	100.00	288,250,000.00	1,153,000,000.00	100.00
3-1-3-10-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	90,068,000.00	0.00	90,068,000.00	0.00	90,068,000.00	10,000,000.00	70,454,915.00	78.22	10,000,000.00	70,454,915.00	78.22
3-1-3-10-07	Instituto de Desarrollo Urbano - IDU	3,938,072,000.00	0.00	3,938,072,000.00	0.00	3,938,072,000.00	20,510,598.00	1,394,993,452.00	35.42	20,510,598.00	1,394,993,452.00	35.42
3-1-3-10-11	Instituto Distrital para la Recreación y el Deporte - IDRD	243,512,000.00	0.00	243,512,000.00	0.00	243,512,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	29,100,000.00	0.00	29,100,000.00	0.00	29,100,000.00	0.00	28,221,410.00	96.98	0.00	28,221,410.00	96.98
3-1-3-10-15	Fundación Gilberto Alzate Avendaño	21,500,000.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	15,031,174.00	69.91	0.00	15,031,174.00	69.91
3-1-3-10-16	Orquesta Filarmónica de Bogotá	22,540,000.00	0.00	22,540,000.00	0.00	22,540,000.00	0.00	22,540,000.00	100.00	0.00	22,540,000.00	100.00
3-1-3-10-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	242,781,000.00	0.00	242,781,000.00	0.00	242,781,000.00	0.00	209,508,933.00	86.30	0.00	209,508,933.00	86.30
3-1-3-10-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	19,060,000.00	0.00	19,060,000.00	0.00	19,060,000.00	0.00	13,728,200.00	72.03	0.00	13,728,200.00	72.03
3-1-3-10-20	Instituto Distrital de la Participación y Acción Comunal	145,743,000.00	0.00	145,743,000.00	0.00	145,743,000.00	0.00	145,743,000.00	100.00	0.00	145,743,000.00	100.00
3-1-3-10-21	Unidad Administrativa Especial de Catastro	1,469,889,000.00	0.00	1,469,889,000.00	0.00	1,469,889,000.00	136,000,000.00	1,092,443,000.00	74.32	136,000,000.00	1,092,443,000.00	74.32
3-1-3-10-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	413,357,000.00	0.00	413,357,000.00	0.00	413,357,000.00	0.00	413,357,000.00	100.00	0.00	413,357,000.00	100.00
3-1-3-10-23	Unidad Administrativa Especial de Servicios Públicos	112,844,000.00	0.00	112,844,000.00	0.00	112,844,000.00	0.00	102,159,730.00	90.53	0.00	102,159,730.00	90.53
3-1-3-10-24	Instituto para la Economía Social - IPES	86,653,000.00	0.00	86,653,000.00	0.00	86,653,000.00	0.00	76,168,595.00	87.90	0.00	76,168,595.00	87.90
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	71,059,000.00	0.00	71,059,000.00	0.00	71,059,000.00	0.00	71,059,000.00	100.00	0.00	71,059,000.00	100.00
3-1-3-10-27	Instituto Distrital de Turismo	111,902,000.00	0.00	111,902,000.00	0.00	111,902,000.00	0.00	72,761,539.00	65.02	0.00	72,761,539.00	65.02
3-1-3-11	RESERVAS ORGANISMO DE CONTROL	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	201,019,202.00	1,301,019,202.00	88.71	201,019,202.00	1,301,019,202.00	88.71
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	201,019,202.00	1,301,019,202.00	88.71	201,019,202.00	1,301,019,202.00	88.71
3-1-5	PASIVOS EXIGIBLES	0.00	1,183,862,965.00	1,183,862,965.00	0.00	1,183,862,965.00	157,551,843.00	659,855,119.00	55.74	157,551,843.00	659,855,119.00	55.74
3-1-6	RESERVAS PRESUPUESTALES	34,335,919,000.00	2,470,498,791.00	36,806,417,791.00	0.00	36,806,417,791.00	-15,651,402.20	31,934,900,699.00	86.76	34,335,919,000.00	27,420,416,998.00	74.50

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EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-6-01	SERVICIOS PERSONALES	4,195,908,121.4	290,075,833.7	4,485,983,955.1	0.00	4,485,983,955.1	-1,501,923.0	4,062,014,364.0	90.55	6,131,655.0	3,843,747,821.4	85.61
3-1-6-01-02	Personal Supernumerario	1,502,780,034.00	86,805,901.00	1,589,585,935.00	0.00	1,589,585,935.00	0.00	1,234,861,016.00	77.68	0.00	1,219,123,324.00	76.69
3-1-6-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	47,368,857.00	59.21
3-1-6-01-09	Honorarios	1,037,994,714.94	116,993,159.00	1,154,987,873.94	0.00	1,154,987,873.94	-2.30	1,100,054,537.66	95.24	230,667.00	1,026,129,803.33	88.84
3-1-6-01-09-01	Honorarios Entidad	1,037,994,714.94	116,993,159.00	1,154,987,873.94	0.00	1,154,987,873.94	-2.30	1,100,054,537.66	95.24	230,667.00	1,026,129,803.33	88.84
3-1-6-01-10	Remuneración Servicios Técnicos	1,575,133,372.94	86,276,773.70	1,661,410,146.64	0.00	1,661,410,146.64	-1,501,920.74	1,647,098,810.94	99.14	5,900,988.00	1,551,125,837.34	93.36
3-1-6-02	GASTOS GENERALES	23,924,110,164.1	1,911,982,588.3	25,836,092,753.4	0.00	25,836,092,753.4	-14,149,479.2	25,790,796,169.1	99.82	698,497,794.0	21,572,191,550.1	83.50
3-1-6-02-01	Arrendamientos	495,560,953.00	73,222,080.00	568,783,033.00	0.00	568,783,033.00	0.00	568,783,033.00	100.00	12,869,600.00	530,090,562.48	93.20
3-1-6-02-02	Dotación	141,338,548.00	262,988,102.00	404,326,650.00	0.00	404,326,650.00	0.00	404,326,650.00	100.00	18,965,315.00	394,902,174.64	97.67
3-1-6-02-03	Gastos de Computador	4,112,539,106.51	255,210,998.10	4,367,750,104.61	0.00	4,367,750,104.61	-786,186.56	4,365,908,063.49	99.96	246,547,839.00	3,170,820,550.79	72.60
3-1-6-02-04	Víaticos y Gastos de Viaje	104,263,757.00	24,588,024.00	128,851,781.00	0.00	128,851,781.00	0.00	128,685,822.00	99.87	3,679,388.00	64,845,625.00	50.33
3-1-6-02-05	Gastos de Transporte y Comunicaciones	2,218,827,613.63	78,152,761.00	2,296,980,374.63	0.00	2,296,980,374.63	-297,733.00	2,295,207,683.63	99.92	50,771,044.00	1,150,440,315.83	50.08
3-1-6-02-06	Impresos y Publicaciones	2,745,072,598.50	81,297,675.50	2,826,370,274.00	0.00	2,826,370,274.00	0.00	2,821,778,402.60	99.84	30,758,191.00	2,154,397,730.15	76.22
3-1-6-02-07	Sentencias Judiciales	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	5,294,829,397.77	497,036,706.67	5,791,866,104.44	0.00	5,791,866,104.44	-1.40	5,787,680,750.33	99.93	95,365,351.00	5,490,579,678.66	94.80
3-1-6-02-08-01	Mantenimiento Entidad	4,880,369,979.77	497,036,706.67	5,377,406,686.44	0.00	5,377,406,686.44	-1.40	5,373,668,564.33	99.93	69,348,583.00	5,086,646,757.86	94.59
3-1-6-02-08-02	Mantenimiento C.A.D.	414,459,418.00	0.00	414,459,418.00	0.00	414,459,418.00	0.00	414,012,186.00	99.89	26,016,768.00	403,932,920.80	97.46
3-1-6-02-09	Combustibles, Lubricantes y Llantas	346,100,355.00	73,549,990.00	419,650,345.00	0.00	419,650,345.00	0.00	419,642,988.00	100.00	12,853,681.00	418,180,623.00	99.65
3-1-6-02-10	Materiales y Suministros	795,019,558.44	172,043,424.88	967,062,983.32	0.00	967,062,983.32	-123,279.28	966,939,566.97	99.99	60,735,225.00	920,409,368.97	95.18
3-1-6-02-11	Seguros	1,709,000,702.00	38,726,651.00	1,747,727,353.00	0.00	1,747,727,353.00	0.00	1,730,330,171.00	99.00	732,862.00	1,469,010,743.00	84.05
3-1-6-02-11-01	Seguros Entidad	1,474,000,702.00	27,926,800.00	1,501,927,502.00	0.00	1,501,927,502.00	0.00	1,499,199,324.00	99.82	732,862.00	1,252,011,276.00	83.36
3-1-6-02-11-02	Seguros de Vida Concejales	116,000,000.00	10,299,472.00	126,299,472.00	0.00	126,299,472.00	0.00	119,972,487.00	94.99	0.00	114,972,487.00	91.03
3-1-6-02-11-03	Seguros de Salud Concejales	119,000,000.00	500,379.00	119,500,379.00	0.00	119,500,379.00	0.00	111,158,360.00	93.02	0.00	102,026,980.00	85.38
3-1-6-02-13	Servicios Públicos	75,922,120.00	0.00	75,922,120.00	0.00	75,922,120.00	0.00	75,875,794.00	99.94	0.00	73,084,611.00	96.26
3-1-6-02-14	Capacitación	394,020,601.00	106,923,430.40	500,944,031.40	0.00	500,944,031.40	0.00	500,392,126.40	99.89	31,027,108.00	405,961,947.00	81.04
3-1-6-02-15	Bienestar e Incentivos	806,331,451.00	132,902,374.00	939,233,825.00	0.00	939,233,825.00	0.00	939,233,663.00	100.00	47,654,000.00	930,373,189.00	99.06
3-1-6-02-16	Promoción Institucional	181,607,979.00	60,325,875.00	241,933,854.00	0.00	241,933,854.00	0.00	241,302,984.00	99.74	6,508,170.00	200,489,276.00	82.87
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,193,737.00	0.00	1,193,737.00	0.00	1,193,737.00	0.00	932,350.00	78.10	0.00	930,970.00	77.99
3-1-6-02-19	Salud Ocupacional	118,517,567.00	48,289,995.80	166,807,562.80	0.00	166,807,562.80	0.00	166,793,509.80	99.99	10,099,474.00	141,502,007.00	84.83

SISTEMA DE PRESUPUESTO - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-6-02-20	Programas y Convenios Institucionales	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	-12.942.279.00	1,465,925,732.00	99.07	69,930,546.00	1,379,710,005.00	93.25
3-1-6-02-20-02	C.A.D.E.	1,473,695,976.00	0.00	1,473,695,976.00	0.00	1,473,695,976.00	-7.006.614.00	1,465,925,732.00	99.47	69,930,546.00	1,379,710,005.00	93.62
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	-5.935.665.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-22	Gastos Administrativos E.D.T.U.	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	100.00	0.00	60,170,378.00	100.00
3-1-6-02-24	Información	2,692,994,313.00	6,724,500.00	2,699,718,813.00	0.00	2,699,718,813.00	0.00	2,699,718,813.00	100.00	0.00	2,616,291,795.00	96.91
3-1-6-02-28	Pago Administración Sistema SIMIT	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	0.00	2,082,090,166.00	100.00	0.00	2,004,477,626.00	96.27
3-1-6-03-02	Cesantías	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	0.00	2,082,090,166.00	100.00	0.00	2,004,477,626.00	96.27
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	268,440,369.00	407,773,841.00	0.00	407,773,841.00	0.00	407,773,841.00	100.00	0.00	407,773,841.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	100.00	0.00	1,490,703,785.00	95.05
3-1-6-03-02-03	Reajuste Consolidado de Cesantías	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	100.00	0.00	106,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,402,250,916.00	0.00	4,402,250,916.00	0.00	4,402,250,916.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	641,036,294,000.00	0.00	641,036,294,000.00	0.00	641,036,294,000.00	96,537,104,099.00	419,278,704,724.00	65.41	98,895,262,032.00	418,790,727,750.00	65.31
3-2-1	INTERNA	233,605,214,000.00	22,000,000,000.00	255,605,214,000.00	0.00	255,605,214,000.00	84,307,895,388.00	185,822,529,067.00	72.70	84,321,337,635.00	185,685,440,121.00	72.61
3-2-1-01	Capital	61,827,175,000.00	60,750,000,000.00	122,577,175,000.00	0.00	122,577,175,000.00	63,147,138,813.00	94,060,726,501.00	76.74	63,147,138,813.00	94,060,726,501.00	76.74
3-2-1-02	Intereses	167,018,760,000.00	-38,750,000,000.00	128,268,760,000.00	0.00	128,268,760,000.00	21,141,100,279.00	91,368,170,769.00	71.23	21,141,100,279.00	91,368,170,769.00	71.23
3-2-1-03	Comisiones y Otros	4,759,279,000.00	0.00	4,759,279,000.00	0.00	4,759,279,000.00	19,656,296.00	393,631,797.00	8.27	33,098,543.00	256,542,851.00	5.39
3-2-2	EXTERNA	237,010,208,000.00	-22,000,000,000.00	215,010,208,000.00	0.00	215,010,208,000.00	1,066,034,262.00	134,267,210,533.00	62.45	1,153,534,962.00	134,069,058,469.00	62.31
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	0.00	40,767,064,980.00	46.92	0.00	40,767,064,980.00	46.92
3-2-2-02	Intereses	139,969,566,000.00	-22,000,000,000.00	117,969,566,000.00	0.00	117,969,566,000.00	0.00	90,183,645,688.00	76.45	0.00	90,183,645,688.00	76.45
3-2-2-03	Comisiones y Otros	10,153,719,000.00	0.00	10,153,719,000.00	0.00	10,153,719,000.00	1,066,034,262.00	3,316,499,864.00	32.66	1,153,534,962.00	3,118,347,800.00	30.71
3-2-4	TRANSFERENCIA FONDO DE PENSIONES TERRITORIALES - FONPET	10,542,720,000.00	0.00	10,542,720,000.00	0.00	10,542,720,000.00	1,147,271,592.00	10,269,601,311.00	97.41	1,147,271,592.00	10,269,601,311.00	97.41
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	146,728,152,000.00	0.00	146,728,152,000.00	0.00	146,728,152,000.00	12,265,902,857.00	88,631,575,206.00	60.41	12,265,902,857.00	88,631,575,206.00	60.41
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	141,894,324,000.00	0.00	141,894,324,000.00	0.00	141,894,324,000.00	10,715,390,625.00	85,725,404,131.00	60.41	10,715,390,625.00	85,725,404,131.00	60.41
3-2-5-01-02	Instituto de Desarrollo Urbano - IDU	6,289,324,000.00	0.00	6,289,324,000.00	0.00	6,289,324,000.00	715,390,625.00	4,620,404,131.00	73.46	0.00	4,620,404,131.00	73.46
3-2-5-01-05	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	135,605,000,000.00	0.00	135,605,000,000.00	0.00	135,605,000,000.00	10,000,000,000.00	81,105,000,000.00	59.81	10,000,000,000.00	81,105,000,000.00	59.81
3-2-5-01-05-01	Bonos Pensionales	135,605,000,000.00	-39,000,000,000.00	96,605,000,000.00	0.00	96,605,000,000.00	0.00	61,105,000,000.00	63.25	0.00	61,105,000,000.00	63.25

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-2-5-01-05-02	Cuotas Partes	0.00	39,000,000,000.00	39,000,000,000.00	0.00	39,000,000,000.00	10,000,000,000.00	20,000,000,000.00	51.28	10,000,000,000.00	20,000,000,000.00	51.28
3-2-5-02	OTRAS TRANSFERENCIAS	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	1,550,512,232.00	2,906,171,075.36	60.12	1,550,512,232.00	2,906,171,075.36	60.12
3-2-5-02-01	Fondo de Pasivos E.D.T.U.	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	1,550,512,232.00	2,906,171,075.36	60.12	1,550,512,232.00	2,906,171,075.36	60.12
3-2-8	PASIVOS CONTINGENTES	10,000,000,000.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-9	RESERVAS PRESUPUESTALES	3,150,000,000.00	0.00	3,150,000,000.00	0.00	3,150,000,000.00	-2,250,000,000.00	287,788,607.00	9.14	7,214,986.00	135,052,643.00	4.28
3-2-9-01	INTERNA	3,120,000,000.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	-2,250,000,000.00	257,788,607.00	8.26	7,214,986.00	135,052,643.00	4.33
3-2-9-01-03	Comisiones y Otros	3,120,000,000.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	-2,250,000,000.00	257,788,607.00	8.26	7,214,986.00	135,052,643.00	4.33
3-2-9-02	EXTERNA	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-2-9-02-03	Comisiones y Otros	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	6,230,575,232,000.00	62,312,136,131.00	6,292,887,368,131.00	0.00	6,292,887,368,131.00	494,112,497,299.00	3,691,479,026,166.00	58.66	558,922,298,935.00	3,123,644,499,325.00	49.64
3-3-1	DIRECTA	2,543,502,385,000.00	736,847,393,200.00	2,544,239,232,393.00	0.00	2,544,239,232,393.00	144,726,384,610.00	1,761,760,641,106.00	69.25	187,138,147,269.00	1,314,830,676,325.00	51.68
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,214,719,060,615.00	1,328,783,324,384.00	0.00	1,328,783,324,384.00	-5,896,833,880.00	1,322,767,399,810.00	99.55	82,160,100,884.00	1,032,359,946,698.00	77.65
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-914,870,528,822.00	1,210,724,610,178.00	0.00	1,210,724,610,178.00	-5,787,260,487.00	1,204,916,342,088.00	99.52	68,461,543,755.00	961,439,058,739.86	79.41
3-3-1-12-01-01	Bogotá sin hambre	229,561,589,000.00	-67,863,072,043.00	161,698,516,957.00	0.00	161,698,516,957.00	0.00	161,698,516,957.00	100.00	15,434,296,998.00	105,903,883,219.50	65.49
3-3-1-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	56,543,174,000.00	-28,063,864,133.00	28,479,309,867.00	0.00	28,479,309,867.00	0.00	28,479,309,867.00	100.00	3,675,124,702.00	15,778,132,944.00	55.40
3-3-1-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	20,870,000,000.00	-16,631,936,455.00	4,238,063,545.00	0.00	4,238,063,545.00	0.00	4,238,063,545.00	100.00	100,598,116.00	1,662,598,366.00	39.23
3-3-1-12-01-01-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	700,000,000.00	-650,465,746.00	49,534,254.00	0.00	49,534,254.00	0.00	49,534,254.00	100.00	5,503,806.00	15,777,577.00	31.85
3-3-1-12-01-01-7314	Seguridad alimentaria y nutricional	29,448,415,000.00	-10,799,148,624.00	18,649,266,376.00	0.00	18,649,266,376.00	0.00	18,649,266,376.00	100.00	1,377,217,766.00	14,847,109,946.00	79.61
3-3-1-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	122,000,000,000.00	-11,717,657,085.00	110,282,342,915.00	0.00	110,282,342,915.00	0.00	110,282,342,915.00	100.00	10,275,852,608.00	73,600,264,386.50	66.74
3-3-1-12-01-02	Más y mejor educación para todos y todas	1,635,543,886,000.00	-739,220,375,699.00	896,323,510,301.00	0.00	896,323,510,301.00	-5,787,100,287.00	890,536,410,014.00	99.35	43,854,957,224.00	747,230,572,748.36	83.37
3-3-1-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	1,800,000,000.00	-1,429,060,000.00	370,940,000.00	0.00	370,940,000.00	0.00	370,940,000.00	100.00	26,666,667.00	257,016,997.00	69.29
3-3-1-12-01-02-0261	Evaluación de impacto de la política educativa	753,992,000.00	-358,984,500.00	395,007,500.00	0.00	395,007,500.00	0.00	395,007,500.00	100.00	30,178,000.00	279,724,386.00	70.81

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-01-02-0263	Solidaridad para la permanencia escolar	312,500,000.00	-143,500,000.00	169,000,000.00	0.00	169,000,000.00	0.00	169,000,000.00	100.00	18,800,000.00	114,654,060.00	67.84
3-3-1-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	2,450,000,000.00	-1,664,297,209.00	785,702,791.00	0.00	785,702,791.00	0.00	785,702,791.00	100.00	0.00	651,902,791.00	82.97
3-3-1-12-01-02-0279	Curriculo y evaluación	1,450,084,000.00	-346,785,768.00	1,103,298,232.00	0.00	1,103,298,232.00	0.00	1,103,298,232.00	100.00	18,800,000.00	657,514,750.00	59.60
3-3-1-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	6,500,000,000.00	-6,073,250,000.00	426,750,000.00	0.00	426,750,000.00	0.00	426,750,000.00	100.00	15,000,000.00	315,000,000.00	73.81
3-3-1-12-01-02-0290	Educación para jóvenes y adultos ligada a la cultura del trabajo y la educación superior	6,000,480,000.00	-970,480,000.00	5,030,000,000.00	0.00	5,030,000,000.00	0.00	5,030,000,000.00	100.00	78,400,000.00	4,721,400,000.00	93.86
3-3-1-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	119,710,374,000.00	-87,486,265,520.00	32,224,108,480.00	0.00	32,224,108,480.00	-806,332.00	32,223,302,148.00	100.00	2,780,092,731.00	12,014,092,379.46	37.28
3-3-1-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	36,789,983,000.00	-9,199,484,663.00	27,590,498,337.00	0.00	27,590,498,337.00	0.00	27,590,498,337.00	100.00	1,730,641,709.00	18,220,558,961.00	66.04
3-3-1-12-01-02-0396	Gratuidad en el sistema educativo oficial del Distrito Capital	31,970,040,000.00	-12,748,510,550.00	19,221,529,450.00	0.00	19,221,529,450.00	0.00	19,221,529,450.00	100.00	5,000,000.00	17,165,064,675.00	89.30
3-3-1-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	500,000,000.00	-12,000,000.00	488,000,000.00	0.00	488,000,000.00	0.00	488,000,000.00	100.00	4,000,000.00	251,500,000.00	51.54
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	-24,171,306,329.00	1,022,348,671.00	0.00	1,022,348,671.00	0.00	1,022,348,671.00	100.00	76,763,390.00	689,753,647.00	67.47
3-3-1-12-01-02-4232	Nómina de centros educativos	960,752,405,000.00	-515,485,220,079.00	445,267,184,921.00	0.00	445,267,184,921.00	-5,785,191,119.00	439,481,993,802.00	98.70	722,891,210.00	437,739,653,396.00	98.31
3-3-1-12-01-02-4232-01	Prestación del servicio	809,787,307,000.00	-448,328,457,212.00	361,458,849,788.00	0.00	361,458,849,788.00	-5,229,715,501.00	356,229,134,287.00	98.55	722,891,210.00	354,486,793,881.00	98.07
3-3-1-12-01-02-4232-02	Aportes patronales	111,627,693,000.00	-52,286,885,617.00	59,340,807,383.00	0.00	59,340,807,383.00	-547,475,618.00	58,793,331,765.00	99.08	0.00	58,793,331,765.00	99.08
3-3-1-12-01-02-4232-03	Pensionados nacionalizados	39,337,405,000.00	-14,869,877,250.00	24,467,527,750.00	0.00	24,467,527,750.00	-8,000,000.00	24,459,527,750.00	99.97	0.00	24,459,527,750.00	99.97
3-3-1-12-01-02-4248	Subsidios a la demanda educativa	191,908,687,000.00	-2,451,435,281.00	189,457,251,719.00	0.00	189,457,251,719.00	0.00	189,457,251,719.00	100.00	27,057,759,059.00	144,803,364,691.00	76.43
3-3-1-12-01-02-7069	Construcción y dotación de plantas físicas distritales	38,876,436,000.00	-34,385,882,368.00	4,490,553,632.00	0.00	4,490,553,632.00	0.00	4,490,553,632.00	100.00	45,744,984.00	1,537,331,196.00	34.23
3-3-1-12-01-02-7195	Operación de instituciones educativas distritales	163,000,000,000.00	-29,653,893,358.00	133,346,106,642.00	0.00	133,346,106,642.00	-1,102,836.00	133,345,003,806.00	100.00	9,302,589,514.00	87,085,203,781.40	65.31
3-3-1-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	980,000,000.00	-946,800,000.00	33,200,000.00	0.00	33,200,000.00	0.00	33,200,000.00	100.00	3,000,000.00	21,200,000.00	63.86

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EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-01-02-7365	Transporte escolar	35,000,000,000.00	-11,883,538,386.00	23,116,461,614.00	0.00	23,116,461,614.00	0.00	23,116,461,614.00	100.00	1,921,629,960.00	13,861,501,225.50	59.96
3-3-1-12-01-02-7369	Fondo red distrital de bibliotecas	11,595,250,000.00	190,318,312.00	11,785,568,312.00	0.00	11,785,568,312.00	0.00	11,785,568,312.00	100.00	17,000,000.00	6,844,135,812.00	58.07
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	204,469,542,000.00	-77,370,309,160.00	127,099,232,840.00	0.00	127,099,232,840.00	-160,000.00	127,099,072,840.00	100.00	7,783,157,466.00	90,832,741,383.00	71.47
3-3-1-12-01-04-0176	Alternativas de prevención integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	4,192,872,000.00	-1,585,680,846.00	2,607,191,154.00	0.00	2,607,191,154.00	0.00	2,607,191,154.00	100.00	178,728,291.00	1,066,920,406.00	40.92
3-3-1-12-01-04-0204	Políticas y estrategias para la inclusión social	3,216,247,000.00	-1,666,388,455.00	1,549,858,545.00	0.00	1,549,858,545.00	0.00	1,549,858,545.00	100.00	49,186,170.00	674,065,283.00	43.49
3-3-1-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	8,945,905,000.00	-958,595,775.00	7,987,309,225.00	0.00	7,987,309,225.00	0.00	7,987,309,225.00	100.00	629,270,251.00	3,027,753,769.00	37.91
3-3-1-12-01-04-0206	Integración familiar para niños y niñas en protección legal	6,000,000,000.00	-3,225,187,623.00	2,774,812,377.00	0.00	2,774,812,377.00	0.00	2,774,812,377.00	100.00	201,650,814.00	1,860,727,368.00	67.06
3-3-1-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	1,552,282,000.00	-698,046,949.00	854,235,051.00	0.00	854,235,051.00	0.00	854,235,051.00	100.00	17,985,000.00	432,364,429.00	50.61
3-3-1-12-01-04-0260	Inclusión social y protección a la niñez y la juventud en la escuela	1,173,660,000.00	-675,390,411.00	498,269,589.00	0.00	498,269,589.00	0.00	498,269,589.00	100.00	48,750,000.00	185,350,000.00	37.20
3-3-1-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	6,000,000,000.00	-1,937,433,659.00	4,062,566,341.00	0.00	4,062,566,341.00	0.00	4,062,566,341.00	100.00	365,280,051.00	2,303,242,497.00	56.69
3-3-1-12-01-04-0448	Cualificación de los servicios sociales	961,002,000.00	-520,001,976.00	441,000,024.00	0.00	441,000,024.00	0.00	441,000,024.00	100.00	37,805,335.00	227,677,606.00	51.63
3-3-1-12-01-04-0468	Atención integral para las familias más pobres y vulnerables en Bogotá D.C.	11,000,000,000.00	-11,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-6158	Servicios personales y aportes patronales	58,295,733,000.00	-31,077,613,205.00	27,218,119,795.00	0.00	27,218,119,795.00	0.00	27,218,119,795.00	100.00	0.00	27,041,760,423.00	99.35
3-3-1-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios	35,116,533,000.00	-3,531,201,160.00	31,585,331,840.00	0.00	31,585,331,840.00	0.00	31,585,331,840.00	100.00	2,495,175,168.00	20,786,105,510.00	65.81
3-3-1-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	39,939,540,000.00	-2,974,982,667.00	36,964,557,333.00	0.00	36,964,557,333.00	0.00	36,964,557,333.00	100.00	3,265,210,983.00	25,114,372,084.00	67.94
3-3-1-12-01-04-7306	Oir - ciudadanía	3,471,384,000.00	-1,850,417,479.00	1,620,966,521.00	0.00	1,620,966,521.00	-160,000.00	1,620,806,521.00	99.99	129,917,617.00	1,067,313,663.00	65.84
3-3-1-12-01-04-7310	Atención a personas vinculadas a la prostitución	1,300,000,000.00	-845,162,624.00	454,837,376.00	0.00	454,837,376.00	0.00	454,837,376.00	100.00	47,702,336.00	266,001,808.00	58.48
3-3-1-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	6,348,276,000.00	-4,148,359,766.00	2,199,916,234.00	0.00	2,199,916,234.00	0.00	2,199,916,234.00	100.00	56,604,796.00	1,861,735,351.00	84.63
3-3-1-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	16,956,108,000.00	-10,675,846,565.00	6,280,261,435.00	0.00	6,280,261,435.00	0.00	6,280,261,435.00	100.00	259,890,654.00	4,917,351,186.00	78.30

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	31,465,507,000.00	-19,317,176,860.00	12,148,330,140.00	0.00	12,148,330,140.00	0.00	12,148,330,140.00	100.00	816,028,696.00	6,216,612,806.00	51.17
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,199,346,500.00	100.00	776,178,696.00	4,440,127,499.00	43.53
3-3-1-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	18,934,999,000.00	-16,986,015,360.00	1,948,983,640.00	0.00	1,948,983,640.00	0.00	1,948,983,640.00	100.00	39,850,000.00	1,776,485,307.00	91.15
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	1,742,575,000.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	93,585,466.00	256,780,495.00	36.70
3-3-1-12-01-06-0445	Coordinación de las políticas públicas de mujer, género y diversidad sexual en el distrito capital	1,742,575,000.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	93,585,466.00	256,780,495.00	36.70
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	-3,551,134,998.00	1,191,405,002.00	0.00	1,191,405,002.00	0.00	1,187,656,485.00	99.69	131,363,762.00	583,543,272.00	48.98
3-3-1-12-01-07-0213	Cdc: gestión para el desarrollo social	1,316,720,000.00	-616,357,822.00	700,362,178.00	0.00	700,362,178.00	0.00	700,362,178.00	100.00	11,759,957.00	259,840,029.00	37.10
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	-2,934,777,176.00	491,042,824.00	0.00	491,042,824.00	0.00	487,294,307.00	99.24	119,603,805.00	323,703,243.00	65.92
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	8,500,000,000.00	209,370,000.00	8,709,370,000.00	0.00	8,709,370,000.00	0.00	8,709,370,000.00	100.00	0.00	8,350,160,000.00	95.88
3-3-1-12-01-08-0252	La ciudad como escenario educativo	8,500,000,000.00	209,370,000.00	8,709,370,000.00	0.00	8,709,370,000.00	0.00	8,709,370,000.00	100.00	0.00	8,350,160,000.00	95.88
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-6,714,909,029.00	2,854,590,971.00	0.00	2,854,590,971.00	-200.00	2,837,331,685.00	99.40	348,154,143.00	2,064,764,816.00	72.33
3-3-1-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,300,000,000.00	-660,544,006.00	639,455,994.00	0.00	639,455,994.00	0.00	639,455,663.00	100.00	83,180,202.00	414,040,296.00	64.75
3-3-1-12-01-09-0451	Observatorio de culturas	850,000,000.00	-519,991,451.00	330,008,549.00	0.00	330,008,549.00	-200.00	330,008,349.00	100.00	15,958,594.00	243,114,835.00	73.67
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	-4,971,231,797.00	1,848,268,203.00	0.00	1,848,268,203.00	0.00	1,831,009,448.00	99.07	244,100,917.00	1,392,866,395.00	75.36
3-3-1-12-01-09-0458	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	600,000,000.00	-563,141,775.00	36,858,225.00	0.00	36,858,225.00	0.00	36,858,225.00	100.00	4,914,430.00	14,743,290.00	40.00
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-148,678,375,584.00	41,016,355,416.00	0.00	41,016,355,416.00	-35,356,941.00	40,941,430,973.90	99.82	7,115,829,832.66	22,567,829,916.82	55.02
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	34,226,145,000.00	-24,881,549,776.00	9,344,595,224.00	0.00	9,344,595,224.00	-35,356,941.00	9,289,238,283.00	99.41	1,029,410,575.00	4,823,695,091.60	51.62
3-3-1-12-02-11-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	1,668,880,000.00	-951,140,000.00	717,740,000.00	0.00	717,740,000.00	0.00	717,740,000.00	100.00	167,710,000.00	515,324,325.00	71.80
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábita	3,769,000,000.00	-2,449,219,980.00	1,319,780,020.00	0.00	1,319,780,020.00	-35,352,000.00	1,284,428,020.00	97.32	160,699,952.00	461,670,956.00	34.98
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	0.00	890,510,333.00	99.78	70,566,667.00	551,153,665.00	61.75

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MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	-4,751,146,000.00	353,200,000.00	0.00	353,200,000.00	0.00	353,200,000.00	100.00	35,600,000.00	202,226,667.00	57.26
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	-1,967,333,000.00	1,057,370,000.00	0.00	1,057,370,000.00	0.00	1,057,370,000.00	100.00	83,466,667.00	674,875,666.00	63.83
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	-4,409,145,154.00	1,168,453,846.00	0.00	1,168,453,846.00	0.00	1,168,453,846.00	100.00	101,606,668.00	733,393,841.00	62.77
3-3-1-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	1,692,728,000.00	-580,692,721.00	1,112,035,279.00	0.00	1,112,035,279.00	-4,941.00	1,094,030,338.00	98.38	107,554,604.00	477,770,338.00	42.96
3-3-1-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	602,000,000.00	-334,685,000.00	267,315,000.00	0.00	267,315,000.00	0.00	267,315,000.00	100.00	13,193,117.00	179,848,150.60	67.28
3-3-1-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	1,776,783,000.00	-695,023,700.00	1,081,759,300.00	0.00	1,081,759,300.00	0.00	1,081,759,300.00	100.00	146,112,900.00	421,900,037.00	39.00
3-3-1-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	2,516,490,000.00	-1,142,058,554.00	1,374,431,446.00	0.00	1,374,431,446.00	0.00	1,374,431,446.00	100.00	142,900,000.00	605,531,446.00	44.06
3-3-1-12-02-12	Red de centralidades distritales	84,754,280,000.00	-73,131,154,872.00	11,623,125,128.00	0.00	11,623,125,128.00	0.00	11,623,125,128.00	100.00	3,721,625,853.00	7,560,916,392.00	65.05
3-3-1-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	2,299,000,000.00	-1,409,649,246.00	889,350,754.00	0.00	889,350,754.00	0.00	889,350,754.00	100.00	104,807,518.00	409,568,247.00	46.05
3-3-1-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	8,269,785,000.00	-6,325,141,467.00	1,944,643,533.00	0.00	1,944,643,533.00	0.00	1,944,643,533.00	100.00	120,941,883.00	628,187,623.00	32.30
3-3-1-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	14,625,895,000.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	65,938,000.00	197,302,203.00	22.76
3-3-1-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	289,600,000.00	-289,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	-51,347,719,317.00	7,922,280,683.00	0.00	7,922,280,683.00	0.00	7,922,280,683.00	100.00	3,429,938,452.00	6,325,858,319.00	79.85
3-3-1-12-02-13	Sostenibilidad urbano-rural	39,878,108,000.00	-25,453,308,937.00	14,424,799,063.00	0.00	14,424,799,063.00	0.00	14,406,511,561.90	99.87	1,413,621,036.66	6,811,857,165.22	47.22
3-3-1-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	4,642,851,000.00	-3,524,780,137.00	1,118,070,863.00	0.00	1,118,070,863.00	0.00	1,099,783,363.00	98.36	111,286,600.00	455,215,925.99	40.71
3-3-1-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	13,894,255,000.00	-10,947,864,523.00	2,946,390,477.00	0.00	2,946,390,477.00	0.00	2,946,390,475.90	100.00	260,053,851.00	1,587,838,741.70	53.89
3-3-1-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	12,638,664,000.00	-4,577,853,682.00	8,060,810,318.00	0.00	8,060,810,318.00	0.00	8,060,810,318.00	100.00	845,533,764.66	3,566,794,024.87	44.25
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	3,446,039,000.00	-1,853,042,600.00	1,592,996,400.00	0.00	1,592,996,400.00	0.00	1,592,996,400.00	100.00	129,703,750.00	859,946,456.67	53.98

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO	%	MES	ACUMULADO 12	%
3-3-1-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	965,000,000.00	-871,600,000.00	93,400,000.00	0.00	93,400,000.00	0.00	93,400,000.00	100.00	17,300,000.00	33,170,000.00	35.51
3-3-1-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	4,291,299,000.00	-3,678,167,995.00	613,131,005.00	0.00	613,131,005.00	0.00	613,131,005.00	100.00	49,743,071.00	308,892,015.99	50.38
3-3-1-12-02-14	Región integrada para el desarrollo	4,579,440,000.00	-3,527,130,077.00	1,052,309,923.00	0.00	1,052,309,923.00	0.00	1,052,309,923.00	100.00	102,162,258.00	534,975,752.00	50.84
3-3-1-12-02-14-0284	Articulación educativa de Bogotá con la región central	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
3-3-1-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	1,639,100,000.00	-1,150,912,621.00	488,187,379.00	0.00	488,187,379.00	0.00	488,187,379.00	100.00	40,172,260.00	265,860,967.00	54.46
3-3-1-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	2,040,340,000.00	-1,688,566,885.00	351,773,115.00	0.00	351,773,115.00	0.00	351,773,115.00	100.00	40,224,998.00	123,607,732.00	35.14
3-3-1-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región Bogotá productiva	800,000,000.00	-687,650,571.00	112,349,429.00	0.00	112,349,429.00	0.00	112,349,429.00	100.00	21,765,000.00	45,507,053.00	40.50
3-3-1-12-02-15	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	26,256,758,000.00	-21,685,231,922.00	4,571,526,078.00	0.00	4,571,526,078.00	0.00	4,570,246,078.00	99.97	849,010,110.00	2,836,385,516.00	62.04
3-3-1-12-02-15-0153	Fortalecimiento de una segunda lengua	5,000,000,000.00	-4,991,200,000.00	8,800,000.00	0.00	8,800,000.00	0.00	8,800,000.00	100.00	0.00	8,800,000.00	100.00
3-3-1-12-02-15-0281	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	1,000,000,000.00	-976,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	100.00	4,000,000.00	20,000,000.00	83.33
3-3-1-12-02-15-0410	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	1,128,758,000.00	-921,078,000.00	207,680,000.00	0.00	207,680,000.00	0.00	206,400,000.00	99.38	11,030,000.00	149,169,999.00	71.83
3-3-1-12-02-15-0411	Coordinación de las políticas socioeconómicas del Distrito Capital	5,500,000,000.00	-4,484,286,250.00	1,015,713,750.00	0.00	1,015,713,750.00	0.00	1,015,713,750.00	100.00	250,733,150.00	986,700,027.00	97.14
3-3-1-12-02-15-0423	Fortalecimiento de la productividad y competitividad de la ciudad región	2,728,000,000.00	-1,818,259,672.00	909,740,328.00	0.00	909,740,328.00	0.00	909,740,328.00	100.00	111,484,960.00	318,790,690.00	35.04
3-3-1-12-02-15-0424	Canasta social de servicios financieros	5,900,000,000.00	-3,530,000,000.00	2,370,000,000.00	0.00	2,370,000,000.00	0.00	2,370,000,000.00	100.00	468,000,000.00	1,338,400,000.00	56.47
3-3-1-12-02-15-0461	EJE DE RECONCILIACIÓN	5,000,000,000.00	-4,964,408,000.00	35,592,000.00	0.00	35,592,000.00	0.00	35,592,000.00	100.00	3,762,000.00	14,524,800.00	40.81
3-3-1-12-03	Gestión pacífica de conflictos	92,308,229,000.00	-66,186,332,964.00	26,121,896,036.00	0.00	26,121,896,036.00	-42,382,746.00	26,079,513,290.00	99.84	2,689,693,082.72	17,298,781,477.87	66.22
3-3-1-12-03-16	Derechos humanos, convivencia y democracia en la escuela	3,240,000,000.00	-2,302,185,500.00	937,814,500.00	0.00	937,814,500.00	0.00	937,814,500.00	100.00	77,784,150.00	609,342,517.00	64.97
3-3-1-12-03-16-0289	Promoción de las normas de convivencia	350,000,000.00	-85,052,000.00	264,948,000.00	0.00	264,948,000.00	0.00	264,948,000.00	100.00	19,978,400.00	177,149,608.00	66.86
3-3-1-12-03-16-0361		630,000,000.00	-295,990,000.00	334,010,000.00	0.00	334,010,000.00	0.00	334,010,000.00	100.00	32,825,000.00	200,371,667.00	59.99

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	-1,921,143,500.00	338,856,500.00	0.00	338,856,500.00	0.00	338,856,500.00	100.00	24,980,750.00	231,821,242.00	68.41
3-3-1-12-03-17	Derechos humanos para todos y todas	2,998,000,000.00	-2,244,700,774.00	753,299,226.00	0.00	753,299,226.00	0.00	753,299,226.00	100.00	70,874,932.00	533,328,028.00	70.80
3-3-1-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	1,498,000,000.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	40,950,000.00	261,883,364.00	59.53
3-3-1-12-03-17-1177	Protección y promoción de los derechos humanos	1,500,000,000.00	-1,186,618,634.00	313,381,366.00	0.00	313,381,366.00	0.00	313,381,366.00	100.00	29,924,932.00	271,444,664.00	86.62
3-3-1-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	10,143,000,000.00	-5,812,100,288.00	4,330,899,712.00	0.00	4,330,899,712.00	-16,712,500.00	4,314,187,212.00	99.61	249,403,745.00	3,153,029,957.00	72.80
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	8,950,000,000.00	-5,163,571,936.00	3,786,428,064.00	0.00	3,786,428,064.00	0.00	3,786,428,064.00	100.00	202,231,781.00	2,796,308,477.00	73.85
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	-648,528,352.00	544,471,648.00	0.00	544,471,648.00	-16,712,500.00	527,759,148.00	96.93	47,171,964.00	356,721,480.00	65.52
3-3-1-12-03-19	Comunicación para la reconciliación	4,675,000,000.00	-4,519,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	29,500,000.00	83,827,216.00	53.84
3-3-1-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	3,660,000,000.00	-3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-19-7085	Comunicación para la convivencia	1,015,000,000.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	29,500,000.00	83,827,216.00	53.84
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	37,555,102,000.00	-25,989,884,844.00	11,565,217,156.00	0.00	11,565,217,156.00	-25,670,246.00	11,539,546,910.00	99.78	1,445,845,710.72	7,075,540,200.87	61.18
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	-1,718,179,293.00	4,147,872,707.00	0.00	4,147,872,707.00	-3,102,246.00	4,144,770,461.00	99.93	323,575,152.00	1,859,178,522.15	44.82
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	-355,050,000.00	62,950,000.00	0.00	62,950,000.00	0.00	62,950,000.00	100.00	6,295,000.00	37,527,500.00	59.61
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	-414,702,490.00	295,297,510.00	0.00	295,297,510.00	0.00	295,297,510.00	100.00	25,329,751.00	202,008,781.00	68.41
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	-621,229,886.00	878,770,114.00	0.00	878,770,114.00	0.00	878,770,114.00	100.00	102,808,948.00	502,501,768.00	57.18
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	-2,552,083,216.00	2,447,916,784.00	0.00	2,447,916,784.00	-22,568,000.00	2,425,348,784.00	99.08	150,432,248.00	1,755,408,117.00	71.71
3-3-1-12-03-20-6219	Apoyo institucional en convenio con la Policía Nacional	20,001,050,000.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	639,708,595.72	1,246,139,622.72	78.23
3-3-1-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	2,460,000,000.00	-831,720,000.00	1,628,280,000.00	0.00	1,628,280,000.00	0.00	1,628,280,000.00	100.00	146,255,666.00	1,179,019,167.00	72.41

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-1,088,740,700.00	511,259,300.00	0.00	511,259,300.00	0.00	511,259,300.00	100.00	51,440,350.00	293,756,723.00	57.46
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	9,095,002.00	201,088,172.00	84.61
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	9,095,002.00	201,088,172.00	84.61
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	402,968,901.00	2,238,212,597.00	66.10
3-3-1-12-03-22-0412	Modernización cuerpo oficial de bomberos	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	402,968,901.00	2,238,212,597.00	66.10
3-3-1-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	1,800,000,000.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	58,434,500.00	562,323,067.00	68.93
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	58,434,500.00	562,323,067.00	68.93
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	108,730,975.00	713,691,444.00	57.02
3-3-1-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	1,921,127,000.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	108,730,975.00	713,691,444.00	57.02
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	7,766,667.00	288,739,999.00	96.11
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	7,766,667.00	288,739,999.00	96.11
3-3-1-12-03-26	Control social a la gestión pública	2,000,000,000.00	-1,435,534,118.00	564,465,882.00	0.00	564,465,882.00	0.00	564,465,882.00	100.00	86,400,000.00	352,795,282.00	62.50
3-3-1-12-03-26-0299	Promoción y cualificación de la organización ciudadana para el control social efectivo	600,000,000.00	-321,059,000.00	278,941,000.00	0.00	278,941,000.00	0.00	278,941,000.00	100.00	44,400,000.00	139,091,000.00	49.86
3-3-1-12-03-26-0302	Implementación del centro de información, formación y divulgación para el control social "casa ciudadana del control soc	600,000,000.00	-467,830,700.00	132,169,300.00	0.00	132,169,300.00	0.00	132,169,300.00	100.00	28,000,000.00	84,369,300.00	63.83
3-3-1-12-03-26-0392	Control social	800,000,000.00	-646,644,418.00	153,355,582.00	0.00	153,355,582.00	0.00	153,355,582.00	100.00	14,000,000.00	129,334,982.00	84.34
3-3-1-12-03-28	Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	142,888,500.00	1,486,862,998.00	81.57
3-3-1-12-03-28-6021	Apoyo a la modernización de las localidades	2,220,000,000.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	142,888,500.00	1,486,862,998.00	81.57
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-84,983,823,245.80	50,920,462,754.20	0.00	50,920,462,754.20	-31,833,706.11	50,830,113,458.89	99.82	3,893,034,213.67	31,054,276,563.69	60.99
3-3-1-12-04-30	Administración moderna y humana	36,287,764,000.00	-23,470,142,916.80	12,817,621,083.20	0.00	12,817,621,083.20	-28,080,373.11	12,745,654,592.89	99.44	885,888,536.00	8,926,900,070.56	69.65
3-3-1-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	607,700,000.00	-281,604,000.00	326,096,000.00	0.00	326,096,000.00	0.00	326,096,000.00	100.00	37,350,000.00	177,714,323.00	54.50

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-04-30-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá, D.C.	3,575,000,000.00	-3,575,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dasco	690,000,000.00	-669,045,296.00	20,954,704.00	0.00	20,954,704.00	0.00	20,954,704.00	100.00	0.00	20,954,704.00	100.00
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	-1,183,751,180.00	396,248,820.00	0.00	396,248,820.00	-659,423.11	395,589,396.89	99.83	17,263,366.00	184,870,541.89	46.66
3-3-1-12-04-30-0251	Cultura organizacional	200,000,000.00	-134,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00	100.00	0.00	0.00	0.00
3-3-1-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	1,027,100,000.00	-775,259,548.93	251,840,451.07	0.00	251,840,451.07	0.00	251,834,904.00	100.00	7,706,000.00	194,926,904.00	77.40
3-3-1-12-04-30-0311	Calidad y fortalecimiento institucional	2,655,000,000.00	-1,331,148,514.00	1,323,851,486.00	0.00	1,323,851,486.00	0.00	1,288,288,153.00	97.31	137,258,331.00	549,401,224.00	41.50
3-3-1-12-04-30-0350	Implementación de un Modelo de Desarrollo Organizacional en la SHD y el CAD	6,258,860,000.00	-5,646,955,000.00	611,905,000.00	0.00	611,905,000.00	-899,999.00	609,471,668.00	99.60	82,967,500.00	440,082,418.00	71.92
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	67,850,500.00	806,358,605.00	73.71
3-3-1-12-04-30-0429	Fortalecimiento institucional	1,000,000,000.00	-180,008,970.00	819,991,030.00	0.00	819,991,030.00	0.00	819,991,030.00	100.00	58,345,194.00	482,688,516.67	58.87
3-3-1-12-04-30-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	413,700,000.00	-26,100,000.00	387,600,000.00	0.00	387,600,000.00	0.00	387,600,000.00	100.00	44,800,000.00	207,746,670.00	53.60
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	-956,497,628.00	293,502,372.00	0.00	293,502,372.00	-26,520,951.00	266,981,421.00	90.96	34,040,017.00	166,109,755.00	56.60
3-3-1-12-04-30-6094	Fortalecimiento institucional	3,895,081,000.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	63,333,743.00	282,597,206.00	66.34
3-3-1-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	1,200,000,000.00	-1,123,347,361.00	76,652,639.00	0.00	76,652,639.00	0.00	76,652,639.00	100.00	0.00	72,732,639.00	94.89
3-3-1-12-04-30-7096	Fortalecimiento de la gestión pública del Nuevo Milenio	4,468,500,000.00	-481,395,000.00	3,987,105,000.00	0.00	3,987,105,000.00	0.00	3,987,105,000.00	100.00	0.00	3,987,105,000.00	100.00
3-3-1-12-04-30-7181	Modernización procesos administrativos	500,000,000.00	-126,400,000.00	373,600,000.00	0.00	373,600,000.00	0.00	373,600,000.00	100.00	117,560,000.00	189,800,000.00	50.80
3-3-1-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	300,000,000.00	-280,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-1-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	1,402,757,000.00	-647,506,999.87	755,250,000.13	0.00	755,250,000.13	0.00	755,250,000.00	100.00	62,283,000.00	254,681,666.00	33.72
3-3-1-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	1,634,630,000.00	-674,712,562.00	959,917,438.00	0.00	959,917,438.00	0.00	953,133,534.00	99.29	74,134,000.00	476,968,067.00	49.69
3-3-1-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	1,439,300,000.00	-812,200,659.00	627,099,341.00	0.00	627,099,341.00	0.00	627,099,341.00	100.00	80,996,885.00	432,161,831.00	68.91
3-3-1-12-04-31	Localidades modernas y eficaces	9,811,322,000.00	-4,984,307,169.00	4,827,014,831.00	0.00	4,827,014,831.00	0.00	4,827,014,831.00	100.00	578,151,703.00	2,730,619,904.46	56.57
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las	1,500,932,000.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	0.00	1,324,040,953.00	100.00	111,867,683.00	718,598,685.00	54.27

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-04-31-0285	localidades Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	1,515,130,000.00	-483,084,000.00	1,032,046,000.00	0.00	1,032,046,000.00	0.00	1,032,046,000.00	100.00	124,046,834.00	489,473,730.46	47.43
3-3-1-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	795,260,000.00	-102,441,250.00	692,818,750.00	0.00	692,818,750.00	0.00	692,818,750.00	100.00	82,310,833.00	409,677,667.00	59.13
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	259,926,353.00	1,112,869,822.00	62.59
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	10,418,315,000.00	-8,492,295,159.00	1,926,019,841.00	0.00	1,926,019,841.00	0.00	1,915,290,369.00	99.44	182,336,192.00	908,175,682.00	47.15
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	25,100,000.00	200,606,666.00	59.53
3-3-1-12-04-32-1122	Mas y mejores servicios a la ciudadanía	8,370,635,000.00	-7,257,560,492.00	1,113,074,508.00	0.00	1,113,074,508.00	0.00	1,102,345,036.00	99.04	108,724,192.00	482,580,149.00	43.36
3-3-1-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	597,680,000.00	-121,698,000.00	475,982,000.00	0.00	475,982,000.00	0.00	475,982,000.00	100.00	48,512,000.00	224,988,867.00	47.27
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	18,384,466,000.00	-14,508,891,757.00	3,875,574,243.00	0.00	3,875,574,243.00	-3,593,333.00	3,871,980,910.00	99.91	248,362,784.00	2,658,552,931.00	68.60
3-3-1-12-04-33-0351	Gestión de ingresos y antievasión	11,679,089,000.00	-10,713,877,855.00	965,211,145.00	0.00	965,211,145.00	0.00	965,211,145.00	100.00	19,663,384.00	939,227,530.00	97.31
3-3-1-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,647,667,000.00	-443,344,000.00	1,204,323,000.00	0.00	1,204,323,000.00	0.00	1,204,323,000.00	100.00	109,499,999.00	452,186,191.00	37.55
3-3-1-12-04-33-7199	Información tributaria al contribuyente	5,057,710,000.00	-3,351,669,902.00	1,706,040,098.00	0.00	1,706,040,098.00	-3,593,333.00	1,702,446,765.00	99.79	119,199,401.00	1,267,139,210.00	74.27
3-3-1-12-04-34	Planeación fiscal y financiera	1,565,320,000.00	-1,183,410,391.00	381,909,609.00	0.00	381,909,609.00	0.00	381,909,609.00	100.00	45,860,340.00	228,162,943.00	59.74
3-3-1-12-04-34-0145	Sistema de presupuesto orientado a resultados	300,000,000.00	-210,760,000.00	89,240,000.00	0.00	89,240,000.00	0.00	89,240,000.00	100.00	17,495,340.00	87,266,667.00	97.79
3-3-1-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	754,330,000.00	-557,525,391.00	196,804,609.00	0.00	196,804,609.00	0.00	196,804,609.00	100.00	18,600,000.00	111,916,276.00	56.87
3-3-1-12-04-34-7246	Gestión de activos y pasivos	510,990,000.00	-415,125,000.00	95,865,000.00	0.00	95,865,000.00	0.00	95,865,000.00	100.00	9,765,000.00	28,980,000.00	30.23
3-3-1-12-04-35	Sistema distrital de información	48,503,499,000.00	-25,856,117,475.00	22,647,381,525.00	0.00	22,647,381,525.00	-160,000.00	22,647,221,525.00	100.00	1,842,606,793.67	11,843,197,464.67	52.29
3-3-1-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	2,460,471,000.00	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	127,486,218.00	744,460,803.00	58.57
3-3-1-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno dist	1,000,000,000.00	-463,872,000.00	536,128,000.00	0.00	536,128,000.00	0.00	536,128,000.00	100.00	37,376,500.00	365,839,666.00	68.24
3-3-1-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	2,247,371,000.00	-993,813,730.00	1,253,557,270.00	0.00	1,253,557,270.00	0.00	1,253,557,270.00	100.00	168,244,332.67	840,060,554.67	67.01
3-3-1-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	646,000,000.00	-550,844,143.00	95,155,857.00	0.00	95,155,857.00	0.00	95,155,857.00	100.00	10,990,000.00	53,795,857.00	56.53

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	5,233,328,000.00	-940,470,025.00	4,292,857,975.00	0.00	4,292,857,975.00	0.00	4,292,857,975.00	100.00	194,387,791.00	805,390,161.00	18.76
3-3-1-12-04-35-1121	Sostenimiento red de participación educativa	17,713,101,000.00	-8,173,349,883.00	9,539,751,117.00	0.00	9,539,751,117.00	-160,000.00	9,539,591,117.00	100.00	777,577,721.00	6,241,952,454.00	65.43
3-3-1-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema integrado de información	10,319,983,000.00	-7,741,881,000.00	2,578,102,000.00	0.00	2,578,102,000.00	0.00	2,578,102,000.00	100.00	214,605,333.00	1,079,405,991.00	41.87
3-3-1-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	1,021,021,000.00	-845,612,220.00	175,408,780.00	0.00	175,408,780.00	0.00	175,408,780.00	100.00	18,208,000.00	82,635,446.00	47.11
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	-2,192,467,971.00	1,807,532,029.00	0.00	1,807,532,029.00	0.00	1,807,532,029.00	100.00	181,960,898.00	1,085,514,834.00	60.06
3-3-1-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	242,500,000.00	-216,110,000.00	26,390,000.00	0.00	26,390,000.00	0.00	26,390,000.00	100.00	3,770,000.00	9,927,667.00	37.62
3-3-1-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	3,619,724,000.00	-2,548,287,301.00	1,071,436,699.00	0.00	1,071,436,699.00	0.00	1,071,436,699.00	100.00	108,000,000.00	534,214,031.00	49.86
3-3-1-12-04-36	Comunicación para la solidaridad	10,133,600,000.00	-6,258,572,865.00	3,875,027,135.00	0.00	3,875,027,135.00	0.00	3,871,127,135.00	99.90	69,377,865.00	3,372,737,441.00	87.04
3-3-1-12-04-36-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,630,000,000.00	-2,107,679,337.00	522,320,663.00	0.00	522,320,663.00	0.00	518,420,663.00	99.25	10,070,000.00	410,383,556.00	78.57
3-3-1-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	181,000,000.00	-72,006,261.00	108,993,739.00	0.00	108,993,739.00	0.00	108,993,739.00	100.00	11,249,060.00	58,639,299.00	53.80
3-3-1-12-04-36-0326	Fortalecimiento de la comunicación pública	2,752,000,000.00	-340,000,000.00	2,412,000,000.00	0.00	2,412,000,000.00	0.00	2,412,000,000.00	100.00	0.00	2,412,000,000.00	100.00
3-3-1-12-04-36-0376	Estrategia de comunicaciones	1,470,600,000.00	-1,091,620,600.00	378,979,400.00	0.00	378,979,400.00	0.00	378,979,400.00	100.00	28,109,472.00	95,344,379.00	25.16
3-3-1-12-04-36-0395	Desarrollar el Plan de Medios para la Secretaría de Hacienda Distrital	2,800,000,000.00	-2,347,266,667.00	452,733,333.00	0.00	452,733,333.00	0.00	452,733,333.00	100.00	19,949,333.00	396,370,207.00	87.55
3-3-1-12-04-36-7091	Formación para el mejoramiento de la gestión de los funcionarios del sector gobierno	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-37	Bogotá transparente y efectiva	800,000,000.00	-230,085,513.00	569,914,487.00	0.00	569,914,487.00	0.00	569,914,487.00	100.00	40,450,000.00	385,930,127.00	67.72
3-3-1-12-04-37-0271	Sistema integral para el mejoramiento de la gestión pública distrital	800,000,000.00	-230,085,513.00	569,914,487.00	0.00	569,914,487.00	0.00	569,914,487.00	100.00	40,450,000.00	385,930,127.00	67.72
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,215,455,908,009.00	1,215,455,908,009.00	0.00	1,215,455,908,009.00	150,623,218,491.00	438,993,241,296.00	36.12	104,978,046,385.00	282,470,729,627.00	23.24
3-3-1-13-01	Ciudad de derechos	0.00	875,855,247,677.00	875,855,247,677.00	0.00	875,855,247,677.00	117,866,720,943.00	347,141,907,953.00	39.63	90,320,085,036.00	246,701,889,787.67	28.17
3-3-1-13-01-04	Bogotá bien alimentada	0.00	65,454,382,920.00	65,454,382,920.00	0.00	65,454,382,920.00	15,124,466,741.00	34,780,557,608.00	53.14	4,462,323,039.00	5,819,915,922.00	8.89
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	0.00	10,676,694,455.00	10,676,694,455.00	0.00	10,676,694,455.00	5,156,933,228.00	5,508,061,320.00	51.59	41,286,693.00	49,739,022.00	0.47

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	0.00	40,186,670,627.00	40,186,670,627.00	0.00	40,186,670,627.00	9,930,133,513.00	28,201,654,218.00	70.18	4,240,784,822.00	5,589,925,376.00	13.91
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	0.00	14,591,017,838.00	14,591,017,838.00	0.00	14,591,017,838.00	37,400,000.00	1,070,842,070.00	7.34	180,251,524.00	180,251,524.00	1.24
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	18,340,953,603.00	18,340,953,603.00	0.00	18,340,953,603.00	3,907,162,391.00	8,804,804,791.00	48.01	2,732,692,400.00	3,645,692,400.00	19.88
3-3-1-13-01-06-0195	Incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	0.00	318,414,750.00	318,414,750.00	0.00	318,414,750.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios ofic	0.00	2,309,297,209.00	2,309,297,209.00	0.00	2,309,297,209.00	223,126,000.00	1,512,426,000.00	65.49	50,000,000.00	963,000,000.00	41.70
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	0.00	426,625,762.00	426,625,762.00	0.00	426,625,762.00	24,570,000.00	24,570,000.00	5.76	0.00	0.00	0.00
3-3-1-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	0.00	11,278,648,042.00	11,278,648,042.00	0.00	11,278,648,042.00	1,737,005,603.00	4,975,848,003.00	44.12	2,449,592,400.00	2,449,592,400.00	21.72
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	0.00	3,695,699,572.00	3,695,699,572.00	0.00	3,695,699,572.00	1,847,660,788.00	1,996,760,788.00	54.03	29,700,000.00	29,700,000.00	0.80
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Bibloed	0.00	312,268,268.00	312,268,268.00	0.00	312,268,268.00	74,800,000.00	295,200,000.00	94.53	203,400,000.00	203,400,000.00	65.14
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	0.00	622,813,224,159.00	622,813,224,159.00	0.00	622,813,224,159.00	83,718,319,941.00	251,698,064,027.00	40.41	77,896,163,518.00	229,622,634,383.00	36.87
3-3-1-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	0.00	1,366,660,000.00	1,366,660,000.00	0.00	1,366,660,000.00	252,201,897.00	1,067,775,813.00	78.13	19,062,378.00	19,062,378.00	1.39
3-3-1-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	0.00	2,689,025,750.00	2,689,025,750.00	0.00	2,689,025,750.00	122,600,000.00	730,824,800.00	27.18	43,899,999.00	43,899,999.00	1.63
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	0.00	8,933,464,412.00	8,933,464,412.00	0.00	8,933,464,412.00	305,437,181.00	371,437,181.00	4.16	7,000,000.00	7,000,000.00	0.08
3-3-1-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	0.00	16,924,684,972.00	16,924,684,972.00	0.00	16,924,684,972.00	4,379,595,808.00	13,371,599,192.00	79.01	93,522,000.00	9,085,525,384.00	53.68
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	0.00	21,672,872,946.00	21,672,872,946.00	0.00	21,672,872,946.00	1,791,103,400.00	14,774,596,050.00	68.17	3,222,092,315.00	4,937,673,047.00	22.78
3-3-1-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	0.00	534,597,226,165.00	534,597,226,165.00	0.00	534,597,226,165.00	71,564,062,144.00	209,307,295,226.00	39.15	71,393,094,849.00	207,185,111,942.00	38.76

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-01-07-4232-01	Prestación del servicio	0.00	459,153,737,734.00	459,153,737,734.00	0.00	459,153,737,734.00	59,962,950,385.00	177.758.779.678.00	38.71	59,791,983,090.00	175,636,596,394.00	38.25
3-3-1-13-01-07-4232-02	Aportes patronales	0.00	60,219,802,181.00	60,219,802,181.00	0.00	60,219,802,181.00	8,554,774,509.00	25.455.841.048.00	42.27	8,554,774,509.00	25,455,841,048.00	42.27
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	0.00	15,223,686,250.00	15,223,686,250.00	0.00	15,223,686,250.00	3,046,337,250.00	6.092.674.500.00	40.02	3,046,337,250.00	6,092,674,500.00	40.02
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	0.00	12,181,570,978.00	12,181,570,978.00	0.00	12,181,570,978.00	1,895,863,178.00	2.626.179.012.00	21.56	939,479,012.00	989,479,012.00	8.12
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	0.00	24,447,718,936.00	24,447,718,936.00	0.00	24,447,718,936.00	3,407,456,333.00	9.448.356.753.00	38.65	2,178,012,965.00	7,354,882,621.00	30.08
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	0.00	98,949,019,977.00	98,949,019,977.00	0.00	98,949,019,977.00	4.314.615.601.00	20.596.014.870.00	20.81	1,678,938,786.00	2,031,917,111.00	2.05
3-3-1-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	0.00	16,458,425,320.00	16,458,425,320.00	0.00	16,458,425,320.00	80,850,000.00	1.785.480.416.00	10.85	0.00	0.00	0.00
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	0.00	82,490,594,657.00	82,490,594,657.00	0.00	82,490,594,657.00	4,233,765,601.00	18.810.534.454.00	22.80	1,678,938,786.00	2,031,917,111.00	2.46
3-3-1-13-01-09	Derecho a un techo	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	588,800,000.00	1.257.950.000.00	47.05	93,783,332.00	96,319,999.00	3.60
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	588,800,000.00	1.257.950.000.00	47.05	93,783,332.00	96,319,999.00	3.60
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	6,238,582,449.00	6,238,582,449.00	0.00	6,238,582,449.00	468,090,363.00	909.446.134.00	14.58	153,001,236.00	161,708,577.67	2.59
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	0.00	1,223,329,749.00	1,223,329,749.00	0.00	1,223,329,749.00	134,944,000.00	507.190.000.00	41.46	143,941,000.00	145,239,366.67	11.87
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	0.00	626,757,650.00	626,757,650.00	0.00	626,757,650.00	1,649,262.00	2.050.852.00	0.33	164,512.00	566,102.00	0.09
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	0.00	3,925,620,050.00	3,925,620,050.00	0.00	3,925,620,050.00	317,997,101.00	386.705.282.00	9.85	8,895,724.00	15,903,109.00	0.41
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	0.00	462,875,000.00	462,875,000.00	0.00	462,875,000.00	13,500,000.00	13.500.000.00	2.92	0.00	0.00	0.00
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	8,153,875,353.00	8,153,875,353.00	0.00	8,153,875,353.00	1,676,027,137.00	2.694.398.677.00	33.04	144,657,962.00	185,592,006.00	2.28
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	682,082,140.00	682,082,140.00	0.00	682,082,140.00	55,860,004.00	59.560.004.00	8.73	0.00	0.00	0.00
3-3-1-13-01-11-0289	Promover los derechos humanos, la participación y	0.00	1,185,052,000.00	1,185,052,000.00	0.00	1,185,052,000.00	541,292,000.00	601.292.000.00	50.74	0.00	0.00	0.00

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EGRESOS

MES: SEPTIEMBRE													
VIGENCIA FISCAL: 2008													
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12		
3-3-1-13-01-11-0295	la convivencia en el sistema educativo oficial												
	Atención integral a la población desplazada	0.00	3,573,221,561.00	3,573,221,561.00	0.00	3,573,221,561.00	86,670,823.00	620,603,925.00	17.37	93,950,881.00	118,117,496.00	3.31	
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	403,281,052.00	403,281,052.00	0.00	403,281,052.00	27,550,382.00	153,043,820.00	37.95	26,794,380.00	28,979,635.00	7.19	
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	0.00	471,000,000.00	471,000,000.00	0.00	471,000,000.00	15,720,000.00	250,245,000.00	53.13	16,365,000.00	16,365,000.00	3.47	
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	0.00	1,339,238,600.00	1,339,238,600.00	0.00	1,339,238,600.00	948,933,928.00	1,009,653,928.00	75.39	7,547,701.00	22,129,875.00	1.65	
3-3-1-13-01-12	Bogotá viva	0.00	3,997,560,694.00	3,997,560,694.00	0.00	3,997,560,694.00	1,229,116,437.00	1,645,947,952.00	41.17	813,604,355.00	874,199,158.00	21.87	
3-3-1-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	0.00	463,141,775.00	463,141,775.00	0.00	463,141,775.00	120,335,200.00	150,247,063.00	32.44	3,595,574.00	7,191,148.00	1.55	
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	3,534,418,919.00	3,534,418,919.00	0.00	3,534,418,919.00	1,108,781,237.00	1,495,700,889.00	42.32	810,008,781.00	867,008,010.00	24.53	
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	12,000,000.00	12,000,000.00	2.40	0.00	0.00	0.00	
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos H	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	12,000,000.00	12,000,000.00	2.40	0.00	0.00	0.00	
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	47,335,923,927.00	47,335,923,927.00	0.00	47,335,923,927.00	6,295,274,429.00	24,200,715,091.00	51.13	2,343,596,048.00	4,262,585,871.00	9.00	
3-3-1-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	0.00	989,410,411.00	989,410,411.00	0.00	989,410,411.00	589,681,000.00	745,681,000.00	75.37	14,400,000.00	38,400,000.00	3.88	
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	0.00	10,577,804,175.00	10,577,804,175.00	0.00	10,577,804,175.00	1,325,202,337.00	2,740,393,329.00	25.91	156,666,169.00	270,630,009.00	2.56	
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - años dorados	0.00	2,957,142,641.00	2,957,142,641.00	0.00	2,957,142,641.00	63,964,598.00	1,311,514,152.00	44.35	153,503,013.00	384,169,460.00	12.99	
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	0.00	13,463,050,295.00	13,463,050,295.00	0.00	13,463,050,295.00	2,238,069,102.00	4,327,797,400.00	32.15	684,157,754.00	841,174,790.00	6.25	
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	0.00	2,068,727,795.00	2,068,727,795.00	0.00	2,068,727,795.00	829,963,130.00	890,274,246.00	43.03	7,681,946.00	19,379,792.00	0.94	

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-01-14-0501	Adultez con oportunidades	0.00	14,778,763,508.00	14,778,763,508.00	0.00	14,778,763,508.00	1,025,191,462.00	12,851,331,164.00	86.96	1,254,588,125.00	2,138,782,996.00	14.47
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	158,240,000.00	241,040,000.00	32.54	10,767,341.00	12,415,024.00	1.68
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	0.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	64,962,800.00	1,092,683,800.00	62.07	61,831,700.00	557,633,800.00	31.68
3-3-1-13-01-15	Bogotá respeta la diversidad	0.00	901,850,375.00	901,850,375.00	0.00	901,850,375.00	366,612,271.00	375,773,171.00	41.67	1,324,360.00	1,324,360.00	0.15
3-3-1-13-01-15-0533	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	0.00	223,000,000.00	223,000,000.00	0.00	223,000,000.00	195,732,271.00	195,732,271.00	87.77	0.00	0.00	0.00
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	170,880,000.00	180,040,900.00	26.52	1,324,360.00	1,324,360.00	0.20
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	0.00	496,294,220.00	496,294,220.00	0.00	496,294,220.00	166,235,632.00	166,235,632.00	33.50	0.00	0.00	0.00
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	0.00	496,294,220.00	496,294,220.00	0.00	496,294,220.00	166,235,632.00	166,235,632.00	33.50	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	132,203,229,884.00	132,203,229,884.00	0.00	132,203,229,884.00	11,225,843,724.00	31,011,088,011.00	23.46	3,756,673,580.64	9,544,182,139.64	7.22
3-3-1-13-02-17	Mejoremos el barrio	0.00	3,487,382,000.00	3,487,382,000.00	0.00	3,487,382,000.00	74,209,770.00	219,038,463.00	6.28	10,998,666.00	11,838,666.00	0.34
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	0.00	3,445,382,000.00	3,445,382,000.00	0.00	3,445,382,000.00	56,250,000.00	201,078,693.00	5.84	10,998,666.00	11,838,666.00	0.34
3-3-1-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	17,959,770.00	17,959,770.00	42.76	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	0.00	132,908,400.00	132,908,400.00	0.00	132,908,400.00	38,250,000.00	69,040,000.00	51.95	4,273,500.00	4,273,500.00	3.22
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	38,250,000.00	38,250,000.00	42.69	0.00	0.00	0.00
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	0.00	43,308,400.00	43,308,400.00	0.00	43,308,400.00	0.00	30,790,000.00	71.09	4,273,500.00	4,273,500.00	9.87
3-3-1-13-02-19	Alianzas por el hábitat	0.00	6,025,707,394.00	6,025,707,394.00	0.00	6,025,707,394.00	179,300,000.00	1,576,260,000.00	26.16	175,785,243.00	232,481,903.00	3.86
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	1,902,130,666.00	1,902,130,666.00	0.00	1,902,130,666.00	107,250,000.00	1,316,810,000.00	69.23	163,496,643.00	218,453,303.00	11.48
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	3,246,337,500.00	3,246,337,500.00	0.00	3,246,337,500.00	0.00	0.00	0.00	0.00	0.00	0.00

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-02-19-0490	Alianzas por el hábitat	0.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	72,050,000.00	259,450,000.00	29.58	12,288,600.00	14,028,600.00	1.60
3-3-1-13-02-20	Ambiente vital	0.00	6,673,346,738.00	6,673,346,738.00	0.00	6,673,346,738.00	1,158,614,646.00	1,633,154,723.00	24.47	39,784,675.64	97,061,834.64	1.45
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	0.00	3,296,565,738.00	3,296,565,738.00	0.00	3,296,565,738.00	688,487,121.00	767,047,343.00	23.27	18,914,975.64	23,142,134.64	0.70
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	0.00	834,459,000.00	834,459,000.00	0.00	834,459,000.00	29,032,000.00	216,973,880.00	26.00	5,189,400.00	55,589,400.00	6.66
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	0.00	1,142,322,000.00	1,142,322,000.00	0.00	1,142,322,000.00	344,500,000.00	518,984,725.00	45.43	13,303,633.00	15,953,633.00	1.40
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	0.00	1,400,000,000.00	1,400,000,000.00	0.00	1,400,000,000.00	96,595,525.00	130,148,775.00	9.30	2,376,667.00	2,376,667.00	0.17
3-3-1-13-02-21	Bogotá rural	0.00	1,222,065,746.00	1,222,065,746.00	0.00	1,222,065,746.00	57,048,275.00	57,048,275.00	4.67	0.00	0.00	0.00
3-3-1-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	0.00	871,600,000.00	871,600,000.00	0.00	871,600,000.00	57,048,275.00	57,048,275.00	6.55	0.00	0.00	0.00
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	0.00	350,465,746.00	350,465,746.00	0.00	350,465,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	20,429,044,842.00	20,429,044,842.00	0.00	20,429,044,842.00	40,509,333.00	40,509,333.00	0.20	0.00	0.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	20,429,044,842.00	20,429,044,842.00	0.00	20,429,044,842.00	40,509,333.00	40,509,333.00	0.20	0.00	0.00	0.00
3-3-1-13-02-24	Tráfico eficiente	0.00	57,345,898,576.00	57,345,898,576.00	0.00	57,345,898,576.00	7,131,191,068.00	17,088,720,564.00	29.80	2,714,743,095.00	7,549,084,745.00	13.16
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	18,408,179,259.00	18,408,179,259.00	0.00	18,408,179,259.00	3,425,950,015.00	7,467,271,037.00	40.56	1,610,341,940.00	4,626,988,660.00	25.14
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	38,937,719,317.00	38,937,719,317.00	0.00	38,937,719,317.00	3,705,241,053.00	9,621,449,527.00	24.71	1,104,401,155.00	2,922,096,085.00	7.50
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	0.00	816,551,160.00	816,551,160.00	0.00	816,551,160.00	3,016,517.00	6,464,646.00	0.79	3,016,517.00	6,464,646.00	0.79
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	0.00	217,111,160.00	217,111,160.00	0.00	217,111,160.00	2,948,103.00	6,212,536.00	2.86	2,948,103.00	6,212,536.00	2.86
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	0.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	0.00	220,000,000.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	0.00	295,440,000.00	295,440,000.00	0.00	295,440,000.00	68,414.00	252,110.00	0.09	68,414.00	252,110.00	0.09

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-02-27	Bogotá espacio de vida	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28	Armonizar para ordenar	0.00	5,337,129,226.00	5,337,129,226.00	0.00	5,337,129,226.00	807,310,655.00	928,433,961.00	17.40	9,397,733.00	9,397,733.00	0.18
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	0.00	589,000,000.00	589,000,000.00	0.00	589,000,000.00	115,222,000.00	157,446,000.00	26.73	5,227,733.00	5,227,733.00	0.89
3-3-1-13-02-28-0305	Formulación y seguimiento a los instrumentos de planeamiento y gestión territorial para el suelo urbano y de expansión	0.00	2,084,219,980.00	2,084,219,980.00	0.00	2,084,219,980.00	258,538,455.00	258,538,455.00	12.40	0.00	0.00	0.00
3-3-1-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ci	0.00	1,385,649,246.00	1,385,649,246.00	0.00	1,385,649,246.00	327,890,821.00	350,735,649.00	25.31	0.00	0.00	0.00
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	0.00	1,278,260,000.00	1,278,260,000.00	0.00	1,278,260,000.00	105,659,379.00	161,713,857.00	12.65	4,170,000.00	4,170,000.00	0.33
3-3-1-13-02-29	Bogotá segura y humana	0.00	4,507,040,165.00	4,507,040,165.00	0.00	4,507,040,165.00	245,129,500.00	1,592,196,459.00	35.33	71,059,029.00	74,293,386.00	1.65
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	0.00	322,402,490.00	322,402,490.00	0.00	322,402,490.00	0.00	78,270,600.00	24.28	12,670,600.00	12,670,600.00	3.93
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	0.00	487,321,805.00	487,321,805.00	0.00	487,321,805.00	67,500,000.00	96,900,000.00	19.88	3,360,000.00	3,360,000.00	0.69
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	0.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	99,000,000.00	105,960,000.00	20.40	6,960,000.00	6,960,000.00	1.34
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	0.00	1,666,292,000.00	1,666,292,000.00	0.00	1,666,292,000.00	34,897,000.00	316,797,000.00	19.01	9,639,261.00	10,139,261.00	0.61
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	1,511,679,293.00	1,511,679,293.00	0.00	1,511,679,293.00	43,732,500.00	994,268,859.00	65.77	38,429,168.00	41,163,525.00	2.72
3-3-1-13-02-30	Amor por Bogotá	0.00	6,410,377,701.00	6,410,377,701.00	0.00	6,410,377,701.00	567,800,553.00	1,288,447,553.00	20.10	20,130,001.00	20,130,001.00	0.31
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	0.00	728,887,701.00	728,887,701.00	0.00	728,887,701.00	41,380,000.00	458,780,000.00	62.94	11,846,667.00	11,846,667.00	1.63
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	0.00	771,490,000.00	771,490,000.00	0.00	771,490,000.00	343,089,400.00	429,714,400.00	55.70	8,283,334.00	8,283,334.00	1.07
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	60,750,000.00	15.19	0.00	0.00	0.00

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MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	0.00	3,990,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	160,153,653.00	316,025,653.00	7.92	0.00	0.00	0.00
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	23,177,500.00	23,177,500.00	4.46	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	19,435,093,260.00	19,435,093,260.00	0.00	19,435,093,260.00	923,463,407.00	6,511,774,034.00	33.51	707,485,121.00	1,539,155,725.00	7.92
3-3-1-13-02-31-0412	Modernización cuerpo oficial de bomberos	0.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	918,443,407.00	5,956,590,629.00	31.64	649,636,391.00	1,472,779,769.00	7.82
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	0.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	5,020,000.00	555,183,405.00	91.31	57,848,730.00	66,375,956.00	10.92
3-3-1-13-03	Ciudad global	0.00	18,941,303,604.00	18,941,303,604.00	0.00	18,941,303,604.00	2,793,785,590.00	4,717,597,906.00	24.91	1,565,902,183.00	2,504,651,509.00	13.22
3-3-1-13-03-32	Región Capital	0.00	905,000,000.00	905,000,000.00	0.00	905,000,000.00	97,323,931.00	97,323,931.00	10.75	0.00	0.00	0.00
3-3-1-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	0.00	799,000,000.00	799,000,000.00	0.00	799,000,000.00	80,603,931.00	80,603,931.00	10.09	0.00	0.00	0.00
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	0.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	16,720,000.00	16,720,000.00	15.77	0.00	0.00	0.00
3-3-1-13-03-33	Fomento para el desarrollo económico	0.00	9,493,262,571.00	9,493,262,571.00	0.00	9,493,262,571.00	120,283,420.00	693,703,420.00	7.31	22,050,000.00	248,876,667.00	2.62
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	0.00	3,991,204,000.00	3,991,204,000.00	0.00	3,991,204,000.00	55,000,000.00	87,680,000.00	2.20	16,880,000.00	16,880,000.00	0.42
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	0.00	537,650,571.00	537,650,571.00	0.00	537,650,571.00	0.00	24,300,000.00	4.52	2,430,000.00	2,430,000.00	0.45
3-3-1-13-03-33-0530	Banca capital	0.00	4,964,408,000.00	4,964,408,000.00	0.00	4,964,408,000.00	65,283,420.00	581,723,420.00	11.72	2,740,000.00	229,566,667.00	4.62
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	5,843,041,033.00	5,843,041,033.00	0.00	5,843,041,033.00	913,630,739.00	2,097,223,055.00	35.89	336,352,183.00	948,274,842.00	16.23
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todas y todos a través de la modernización del Planetario Distrital	0.00	876,128,202.00	876,128,202.00	0.00	876,128,202.00	10,283,339.00	261,423,339.00	29.84	0.00	100,456,000.00	11.47
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	0.00	2,971,912,831.00	2,971,912,831.00	0.00	2,971,912,831.00	73,347,400.00	285,183,716.00	9.60	47,361,183.00	58,827,842.00	1.98
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	0.00	1,354,000,000.00	1,354,000,000.00	0.00	1,354,000,000.00	630,000,000.00	1,350,616,000.00	99.75	288,991,000.00	788,991,000.00	58.27
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	0.00	641,000,000.00	641,000,000.00	0.00	641,000,000.00	200,000,000.00	200,000,000.00	31.20	0.00	0.00	0.00

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	2,700,000,000.00	2,700,000,000.00	0.00	2,700,000,000.00	1,662,547,500.00	1,829,347,500.00	67.75	1,207,500,000.00	1,307,500,000.00	48.43
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	0.00	1,060,000,000.00	1,060,000,000.00	0.00	1,060,000,000.00	610,000,000.00	710,000,000.00	66.98	167,500,000.00	267,500,000.00	25.24
3-3-1-13-03-35-0524	Bogotá centro de negocios	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	12,547,500.00	79,347,500.00	13.22	0.00	0.00	0.00
3-3-1-13-03-35-0528	Invest in Bogotá	0.00	1,040,000,000.00	1,040,000,000.00	0.00	1,040,000,000.00	1,040,000,000.00	1,040,000,000.00	100.00	1,040,000,000.00	1,040,000,000.00	100.00
3-3-1-13-04	Participación	0.00	4,321,517,754.00	4,321,517,754.00	0.00	4,321,517,754.00	554,956,762.00	2,396,324,140.00	55.45	314,957,713.70	368,762,471.70	8.53
3-3-1-13-04-37	Ahora decidimos juntos	0.00	1,143,145,100.00	1,143,145,100.00	0.00	1,143,145,100.00	139,095,327.00	449,546,020.00	39.33	20,834,568.70	24,344,434.70	2.13
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	25,200,000.00	53,200,000.00	16.72	5,320,001.70	5,320,001.70	1.67
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	113,895,327.00	396,346,020.00	48.04	15,514,567.00	19,024,433.00	2.31
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	1,222,836,560.00	1,222,836,560.00	0.00	1,222,836,560.00	329,369,835.00	605,456,395.00	49.51	55,514,252.00	75,830,646.00	6.20
3-3-1-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	25,862,069.00	25,862,069.00	9.76	0.00	0.00	0.00
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	0.00	957,836,560.00	957,836,560.00	0.00	957,836,560.00	303,507,766.00	579,594,326.00	60.51	55,514,252.00	75,830,646.00	7.92
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	1,955,536,094.00	1,955,536,094.00	0.00	1,955,536,094.00	86,491,600.00	1,341,321,725.00	68.59	238,608,893.00	268,587,391.00	13.73
3-3-1-13-04-39-0392	Control social	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	14,000,000.00	438,392,000.00	67.79	53,000,000.00	66,000,000.00	10.21
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	0.00	520,001,976.00	520,001,976.00	0.00	520,001,976.00	52,007,600.00	279,582,600.00	53.77	27,719,136.00	40,697,634.00	7.83
3-3-1-13-04-39-0562	Consolidación de la casa ciudadana del control social y fortalecimiento del ejercicio cualificado del control social	0.00	788,889,700.00	788,889,700.00	0.00	788,889,700.00	20,484,000.00	623,347,125.00	79.02	157,889,757.00	161,889,757.00	20.52
3-3-1-13-05	Descentralización	0.00	11,756,484,026.00	11,756,484,026.00	0.00	11,756,484,026.00	1,305,914,960.00	4,907,671,606.00	41.74	271,604,966.00	1,615,091,415.00	13.74
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	8,580,341,008.00	8,580,341,008.00	0.00	8,580,341,008.00	909,138,660.00	4,134,408,706.00	48.18	227,490,299.00	1,565,571,148.00	18.25
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	643,838,660.00	3,563,781,834.00	54.52	168,824,438.00	1,463,309,373.00	22.38
3-3-1-13-05-40-0492	Desarrollo económico local	0.00	493,082,250.00	493,082,250.00	0.00	493,082,250.00	0.00	28,348,000.00	5.75	3,288,000.00	4,932,000.00	1.00
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	265,300,000.00	542,278,872.00	34.98	55,377,861.00	97,329,775.00	6.28
3-3-1-13-05-41	Localidades efectivas	0.00	2,792,723,372.00	2,792,723,372.00	0.00	2,792,723,372.00	229,988,800.00	590,975,400.00	21.16	42,978,000.00	48,383,600.00	1.73

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	216,038,800.00	577,025,400.00	24.07	42,978,000.00	48,383,600.00	2.02
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	13,950,000.00	13,950,000.00	3.53	0.00	0.00	0.00
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	383,419,646.00	383,419,646.00	0.00	383,419,646.00	166,787,500.00	182,287,500.00	47.54	1,136,667.00	1,136,667.00	0.30
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	0.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	166,787,500.00	182,287,500.00	50.39	1,136,667.00	1,136,667.00	0.31
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	144,141,363,252.00	144,141,363,252.00	0.00	144,141,363,252.00	14,822,225,421.00	42,726,038,824.00	29.64	7,576,745,490.41	17,990,774,331.41	12.48
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	10,437,719,493.00	10,437,719,493.00	0.00	10,437,719,493.00	211,361,346.00	605,574,521.00	5.80	204,209,343.41	223,416,833.41	2.14
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	2,360,000,000.00	2,360,000,000.00	0.00	2,360,000,000.00	7,500,000.00	18,900,000.00	0.80	2,850,000.00	3,705,000.00	0.16
3-3-1-13-06-43-1122	Mas y mejores servicios a la ciudadanía	0.00	6,954,372,132.00	6,954,372,132.00	0.00	6,954,372,132.00	184,771,546.00	397,616,546.00	5.72	98,537,545.41	110,169,545.41	1.58
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	0.00	1,123,347,361.00	1,123,347,361.00	0.00	1,123,347,361.00	19,089,800.00	189,057,975.00	16.83	102,821,798.00	109,542,288.00	9.75
3-3-1-13-06-44	Ciudad digital	0.00	3,065,226,174.00	3,065,226,174.00	0.00	3,065,226,174.00	514,860,742.00	886,415,612.00	28.92	67,778,732.00	96,130,732.00	3.14
3-3-1-13-06-44-0491	Información y comunicación del hábitat	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	157,726,862.00	352,910,862.00	46.06	38,632,000.00	66,984,000.00	8.74
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	277,033,880.00	355,228,860.00	24.58	5,702,432.00	5,702,432.00	0.39
3-3-1-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	0.00	638,615,414.00	638,615,414.00	0.00	638,615,414.00	80,100,000.00	141,125,890.00	22.10	21,586,800.00	21,586,800.00	3.38
3-3-1-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	0.00	215,360,000.00	215,360,000.00	0.00	215,360,000.00	0.00	37,150,000.00	17.25	1,857,500.00	1,857,500.00	0.86
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	8,591,456,632.00	8,591,456,632.00	0.00	8,591,456,632.00	2,439,194,599.00	3,723,770,783.00	43.34	219,300,543.00	268,499,217.00	3.13
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	910,544,006.00	910,544,006.00	0.00	910,544,006.00	12,000,000.00	610,631,166.00	67.06	155,071,450.00	199,847,568.00	21.95
3-3-1-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	0.00	11,624,520.00	11,624,520.00	0.00	11,624,520.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0326	Fortalecimiento de la comunicación pública	0.00	940,000,000.00	940,000,000.00	0.00	940,000,000.00	211,240,000.00	266,240,000.00	28.32	11,000,000.00	11,000,000.00	1.17
3-3-1-13-06-45-0376	Estrategia de comunicaciones	0.00	2,443,760,034.00	2,443,760,034.00	0.00	2,443,760,034.00	111,875,483.00	482,551,483.00	19.75	0.00	0.00	0.00

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ADMINISTRACION CENTRAL
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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-06-45-0395	Comunicación al servicio de los ciudadanos	0.00	2,347,266,667.00	2,347,266,667.00	0.00	2,347,266,667.00	1,773,331,716.00	1,773,331,716.00	75.55	0.00	0.00	0.00
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	0.00	454,991,451.00	454,991,451.00	0.00	454,991,451.00	68,917,512.00	165,504,879.00	36.38	20,031,879.00	24,454,435.00	5.37
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	506,853,116.00	506,853,116.00	0.00	506,853,116.00	69,105,030.00	215,286,681.00	42.48	33,197,214.00	33,197,214.00	6.55
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	0.00	376,416,838.00	376,416,838.00	0.00	376,416,838.00	174,324,858.00	174,324,858.00	46.31	0.00	0.00	0.00
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	18,400,000.00	35,900,000.00	5.98	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	8,098,208,024.00	8,098,208,024.00	0.00	8,098,208,024.00	825,493,150.00	2,685,248,012.00	33.16	320,031,880.00	320,031,880.00	3.95
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	0.00	834,500,000.00	834,500,000.00	0.00	834,500,000.00	79,816,184.00	89,056,184.00	10.67	0.00	0.00	0.00
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	0.00	7,263,708,024.00	7,263,708,024.00	0.00	7,263,708,024.00	745,676,966.00	2,596,191,828.00	35.74	320,031,880.00	320,031,880.00	4.41
3-3-1-13-06-47	Gerencia jurídica pública integral	0.00	998,028,160.00	998,028,160.00	0.00	998,028,160.00	130,480,000.00	545,310,160.00	54.64	6,104,000.00	6,104,000.00	0.61
3-3-1-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	0.00	998,028,160.00	998,028,160.00	0.00	998,028,160.00	130,480,000.00	545,310,160.00	54.64	6,104,000.00	6,104,000.00	0.61
3-3-1-13-06-48	Gestión documental integral	0.00	3,616,588,801.00	3,616,588,801.00	0.00	3,616,588,801.00	146,440,000.00	366,888,313.00	10.14	9,879,307.00	37,791,700.00	1.04
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	0.00	435,004,000.00	435,004,000.00	0.00	435,004,000.00	0.00	18,200,000.00	4.18	1,386,667.00	1,386,667.00	0.32
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	0.00	12,450,000.00	12,450,000.00	0.00	12,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	0.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	40,192,000.00	40,192,000.00	6.47	0.00	0.00	0.00
3-3-1-13-06-48-7379	Archivo de Bogotá, memoria viva	0.00	2,548,287,301.00	2,548,287,301.00	0.00	2,548,287,301.00	106,248,000.00	308,496,313.00	12.11	8,492,640.00	36,405,033.00	1.43
3-3-1-13-06-49	Desarrollo institucional integral	0.00	109,334,135,968.00	109,334,135,968.00	0.00	109,334,135,968.00	10,554,395,584.00	33,912,831,423.00	31.02	6,749,441,685.00	17,038,799,969.00	15.58
3-3-1-13-06-49-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá D.C.	0.00	3,575,000,000.00	3,575,000,000.00	0.00	3,575,000,000.00	339,415,499.00	1,399,791,317.00	39.16	144,558,838.00	357,527,338.00	10.00
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	0.00	665,913,296.00	665,913,296.00	0.00	665,913,296.00	3,463,156.00	21,346,916.00	3.21	14,042,356.00	21,346,916.00	3.21
3-3-1-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	0.00	2,107,679,337.00	2,107,679,337.00	0.00	2,107,679,337.00	190,836,700.00	1,629,712,384.00	77.32	246,099,953.00	534,835,037.00	25.38
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los	0.00	2,600,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00	595,755,862.00	767,500,362.00	29.52	14,033,333.00	14,033,333.00	0.54

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EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-06-49-0272	equipamientos del sector gob Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	0.00	1,244,360,363.00	1,244,360,363.00	0.00	1,244,360,363.00	2,882,397.00	10,650,997.00	0.86	1,925,600.00	6,985,600.00	0.56
3-3-1-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	0.00	353,898,333.00	353,898,333.00	0.00	353,898,333.00	0.00	173,185,485.00	48.94	22,061,321.00	22,061,321.00	6.23
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	0.00	651,144,514.00	651,144,514.00	0.00	651,144,514.00	78,885,920.00	78,885,920.00	12.11	0.00	0.00	0.00
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	0.00	10,604,328,824.00	10,604,328,824.00	0.00	10,604,328,824.00	337,533,529.00	721,991,133.00	6.81	27,280,292.00	52,443,396.00	0.49
3-3-1-13-06-49-0332	Fortalecimiento institucional	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	24,300,000.00	24,300,000.00	19.44	0.00	0.00	0.00
3-3-1-13-06-49-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	0.00	5,529,955,000.00	5,529,955,000.00	0.00	5,529,955,000.00	18,795,000.00	18,795,000.00	0.34	0.00	0.00	0.00
3-3-1-13-06-49-0418	Fortalecimiento institucional	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	974,530,806.00	1,571,030,806.00	87.60	55,259,985.00	68,159,984.00	3.80
3-3-1-13-06-49-0429	Fortalecimiento institucional	0.00	1,016,129,970.00	1,016,129,970.00	0.00	1,016,129,970.00	55,648,284.00	224,028,978.00	22.05	69,842,732.00	83,342,732.00	8.20
3-3-1-13-06-49-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	0.00	115,400,000.00	115,400,000.00	0.00	115,400,000.00	28,800,000.00	44,900,000.00	38.91	0.00	0.00	0.00
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	0.00	1,245,642,380.00	1,245,642,380.00	0.00	1,245,642,380.00	82,024,905.00	319,489,928.00	25.65	60,076,955.00	72,182,074.00	5.79
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	479,644,512.00	479,644,512.00	0.00	479,644,512.00	63,984,626.00	104,003,361.00	21.68	12,117,823.00	14,994,282.00	3.13
3-3-1-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	0.00	207,000,000.00	207,000,000.00	0.00	207,000,000.00	95,900,000.00	95,900,000.00	46.33	0.00	0.00	0.00
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	32,180,613,205.00	32,180,613,205.00	0.00	32,180,613,205.00	4,702,027,824.00	14,143,158,867.00	43.95	4,126,591,066.00	12,535,506,237.00	38.95
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	0.00	34,760,597,906.00	34,760,597,906.00	0.00	34,760,597,906.00	2,002,243,837.00	10,328,833,601.00	29.71	1,824,623,204.00	3,091,080,363.00	8.89
3-3-1-13-06-49-0558	Desarrollo y fortalecimiento de prácticas para un buen gobierno	0.00	230,085,513.00	230,085,513.00	0.00	230,085,513.00	44,566,416.00	109,437,644.00	47.56	24,182,600.00	25,257,470.00	10.98
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	0.00	1,230,067,056.00	1,230,067,056.00	0.00	1,230,067,056.00	161,289,000.00	184,330,000.00	14.99	0.00	0.00	0.00
3-3-1-13-06-49-0579	Consolidación del sistema integral de gestión hacendaria	0.00	281,604,000.00	281,604,000.00	0.00	281,604,000.00	29,400,000.00	52,400,000.00	18.61	0.00	0.00	0.00
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	4,229,558,282.00	4,229,558,282.00	0.00	4,229,558,282.00	229,510,972.00	424,701,572.00	10.04	67,179,240.00	67,509,240.00	1.60
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en	0.00	1,127,675,998.00	1,127,675,998.00	0.00	1,127,675,998.00	144,444,966.00	381,941,216.00	33.87	28,242,091.00	29,586,091.00	2.62

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE													
VIGENCIA FISCAL: 2008													
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12		
	la gestión del sector gobierno												
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	0.00	881,395,000.00	881,395,000.00	0.00	881,395,000.00	0.00	55,525,007.00	6.30	4,000,000.00	5,066,666.00	0.57	
3-3-1-13-06-49-7181	Modernización procesos administrativos	0.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	0.00	50,700,000.00	40.11	6,900,000.00	18,800,000.00	14.87	
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	0.00	280,000,000.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	0.00	674,712,562.00	674,712,562.00	0.00	674,712,562.00	347,448,343.00	371,587,082.00	55.07	0.00	14,885,936.00	2.21	
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	0.00	716,979,917.00	716,979,917.00	0.00	716,979,917.00	707,542.00	604,703,847.00	84.34	424,296.00	3,195,953.00	0.45	
3-3-1-13-07	Finanzas sostenibles	0.00	28,236,761,812.00	28,236,761,812.00	0.00	28,236,761,812.00	2,053,771,091.00	6,092,612,856.00	21.58	1,172,077,416.00	3,745,377,973.00	13.26	
3-3-1-13-07-50	Gerencia en el gasto público	0.00	210,760,000.00	210,760,000.00	0.00	210,760,000.00	102,200,000.00	102,200,000.00	48.49	0.00	0.00	0.00	
3-3-1-13-07-50-0145	Sistema de presupuesto orientado a resultados	0.00	210,760,000.00	210,760,000.00	0.00	210,760,000.00	102,200,000.00	102,200,000.00	48.49	0.00	0.00	0.00	
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	16,195,904,402.00	16,195,904,402.00	0.00	16,195,904,402.00	1,788,319,876.00	5,047,582,769.00	31.17	887,487,298.00	3,349,431,219.00	20.68	
3-3-1-13-07-51-0351	Gestión de ingresos y antievasión	0.00	9,900,890,500.00	9,900,890,500.00	0.00	9,900,890,500.00	790,260,763.00	3,008,526,425.00	30.39	717,005,740.00	2,935,271,402.00	29.65	
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	706,406,968.00	976,644,291.00	33.18	4,217,333.00	4,217,333.00	0.14	
3-3-1-13-07-51-7199	Fortalecimiento de la cultura tributaria y servicio al contribuyente	0.00	3,351,669,902.00	3,351,669,902.00	0.00	3,351,669,902.00	291,652,145.00	1,062,412,053.00	31.70	166,264,225.00	409,942,484.00	12.23	
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	0.00	11,830,097,410.00	11,830,097,410.00	0.00	11,830,097,410.00	163,251,215.00	942,830,087.00	7.97	284,590,118.00	395,946,754.00	3.35	
3-3-1-13-07-52-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	0.00	2,358,414,447.00	2,358,414,447.00	0.00	2,358,414,447.00	70,000,000.00	596,222,236.00	25.28	254,272,236.00	255,072,236.00	10.82	
3-3-1-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	0.00	559,601,000.00	559,601,000.00	0.00	559,601,000.00	21,780,000.00	74,580,000.00	13.33	2,346,667.00	2,346,667.00	0.42	
3-3-1-13-07-52-0551	Tarjeta ciudadana Bogotá Capital	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	25,000,000.00	115,000,000.00	25.56	1,500,000.00	1,500,000.00	0.33	
3-3-1-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	0.00	7,489,431,572.00	7,489,431,572.00	0.00	7,489,431,572.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-07-52-7200	Fortalecimiento del sistema contable público del Distrito Capital	0.00	557,525,391.00	557,525,391.00	0.00	557,525,391.00	46,471,215.00	157,027,851.00	28.17	26,471,215.00	137,027,851.00	24.58	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	0.00	415,125,000.00	415,125,000.00	0.00	415,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978.000.	58,059,419,419.000.	3,215,201,397,419.000.	0.00	3,215,201,397,419.000.	347,527,356,346.000.	1,493,803,007,318.000.	46.46	345,548,586,701.000.	1,491,824,237,673.000.	46.46
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095.000.	23,923,300,000.000.	1,594,674,395,000.000.	0.00	1,594,674,395,000.000.	85,346,405,452.000.	664,759,851,555.000.	41.65	85,346,405,452.000.	664,759,851,555.000.	41.65
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	693,750,000.00	1,618,750,000.00	43.75	693,750,000.00	1,618,750,000.00	43.75
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	22,000,000,000.00	872,204,464,000.00	0.00	872,204,464,000.00	57,930,966,887.00	511,170,468,774.00	58.61	57,930,966,887.00	511,170,468,774.00	58.61
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	825,246,249.00	9,319,976,295.00	38.19	825,246,249.00	9,319,976,295.00	38.19
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	291,187,373,000.00	0.00	291,187,373,000.00	0.00	291,187,373,000.00	5,132,115,038.00	17,860,936,132.00	6.13	5,132,115,038.00	17,860,936,132.00	6.13
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	0.00	21,739,150,000.00	0.00	21,739,150,000.00	730,424,781.00	4,331,432,177.00	19.92	730,424,781.00	4,331,432,177.00	19.92
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	2,109,716,054.00	16,824,693,169.00	20.61	2,109,716,054.00	16,824,693,169.00	20.61
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	56,201,401,000.00	0.00	56,201,401,000.00	0.00	56,201,401,000.00	4,710,000,000.00	35,160,480,000.00	62.56	4,710,000,000.00	35,160,480,000.00	62.56
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	0.00	6,249,258,000.00	0.00	6,249,258,000.00	0.00	3,460,000,000.00	55.37	0.00	3,460,000,000.00	55.37
3-3-2-01-16	Orquesta Filarmónica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	1,800,000,000.00	5,454,000,000.00	35.83	1,800,000,000.00	5,454,000,000.00	35.83
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	2,000,000,000.00	19,193,954,687.00	28.87	2,000,000,000.00	19,193,954,687.00	28.87
3-3-2-01-18	Jardín Botánico José Celestino Mutis	4,697,194,000.00	2,000,000,000.00	6,697,194,000.00	0.00	6,697,194,000.00	750,000,000.00	3,974,002,360.00	59.34	750,000,000.00	3,974,002,360.00	59.34
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	1,525,000,000.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	160,000,000.00	470,000,000.00	30.82	160,000,000.00	470,000,000.00	30.82
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	2,581,647,814.00	6,737,357,846.00	30.41	2,581,647,814.00	6,737,357,846.00	30.41
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	802,500,000.00	9,508,500,000.00	0.00	9,508,500,000.00	600,000,000.00	1,728,000,000.00	18.17	600,000,000.00	1,728,000,000.00	18.17
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	27,457,840,000.00	0.00	27,457,840,000.00	0.00	27,457,840,000.00	2,762,149,352.00	3,030,610,412.00	11.04	2,762,149,352.00	3,030,610,412.00	11.04
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	16,112,400,000.00	0.00	16,112,400,000.00	0.00	16,112,400,000.00	0.00	2,179,358,918.00	13.53	0.00	2,179,358,918.00	13.53
3-3-2-01-24	Instituto para la Economía Social - IPES	38,038,600,000.00	0.00	38,038,600,000.00	0.00	38,038,600,000.00	2,500,000,000.00	15,500,000,000.00	40.75	2,500,000,000.00	15,500,000,000.00	40.75
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	10,450,748,000.00	0.00	10,450,748,000.00	0.00	10,450,748,000.00	0.00	2,918,716,508.00	27.93	0.00	2,918,716,508.00	27.93
3-3-2-01-25-01	Pago de Cesantías	5,165,394,000.00	0.00	5,165,394,000.00	0.00	5,165,394,000.00	0.00	1,500,000,000.00	29.04	0.00	1,500,000,000.00	29.04

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-2-01-25-03	Aporte Ordinario	5,285,354,000.00	0.00	5,285,354,000.00	0.00	5,285,354,000.00	0.00	1,418,716,508.00	26.84	0.00	1,418,716,508.00	26.84
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	12,140,824,000.00	0.00	12,140,824,000.00	0.00	12,140,824,000.00	0.00	2,893,000,000.00	23.83	0.00	2,893,000,000.00	23.83
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	-879,200,000.00	11,550,800,000.00	0.00	11,550,800,000.00	60,389,277.00	934,114,277.00	8.09	60,389,277.00	934,114,277.00	8.09
3-3-2-02	OTRAS TRANSFERENCIAS	784,167,729,000.00	34,136,119,419.00	818,303,848,419.00	0.00	818,303,848,419.00	224,766,014,559.00	406,487,029,183.00	49.67	222,787,244,914.00	404,508,259,538.00	49.41
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-19,113,862,500.00	8,935,711,500.00	0.00	8,935,711,500.00	-3,822,772,500.00	94,051,000.00	1.05	-3,822,772,500.00	94,051,000.00	1.05
3-3-2-02-02-03	Obras de Infraestructura	5,112,939,000.00	0.00	5,112,939,000.00	0.00	5,112,939,000.00	0.00	94,051,000.00	1.84	0.00	94,051,000.00	1.84
3-3-2-02-02-04	Operación PTAR Salitre	22,936,635,000.00	-19,113,862,500.00	3,822,772,500.00	0.00	3,822,772,500.00	-3,822,772,500.00	0.00	0.00	-3,822,772,500.00	0.00	0.00
3-3-2-02-05	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-02	Aporte Ordinario	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	0.00	35,000,000,000.00	21.32	0.00	35,000,000,000.00	21.32
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	100.00	0.00	9,000,000,000.00	100.00
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,335,075,000.00	0.00	14,335,075,000.00	0.00	14,335,075,000.00	500,000,000.00	3,657,014,204.00	25.51	500,000,000.00	3,657,014,204.00	25.51
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	40,136,119,419.00	400,417,339,419.00	0.00	400,417,339,419.00	215,908,660,662.00	215,908,660,662.00	53.92	215,908,660,662.00	215,908,660,662.00	53.92
3-3-2-02-12-01	Usaquén	14,571,407,530.00	1,623,286,811.00	16,194,694,341.00	0.00	16,194,694,341.00	8,742,844,518.00	8,742,844,518.00	53.99	8,742,844,518.00	8,742,844,518.00	53.99
3-3-2-02-12-02	Chapinero	7,589,625,876.00	845,500,996.00	8,435,126,872.00	0.00	8,435,126,872.00	4,553,775,526.00	4,553,775,526.00	53.99	4,553,775,526.00	4,553,775,526.00	53.99
3-3-2-02-12-03	Santa Fe	12,630,661,379.00	1,407,083,426.00	14,037,744,805.00	0.00	14,037,744,805.00	7,578,396,827.00	7,578,396,827.00	53.99	7,578,396,827.00	7,578,396,827.00	53.99
3-3-2-02-12-04	San Cristóbal	35,005,718,359.00	3,899,713,930.00	38,905,432,289.00	0.00	38,905,432,289.00	21,003,431,015.00	21,003,431,015.00	53.99	21,003,431,015.00	21,003,431,015.00	53.99
3-3-2-02-12-05	Usme	18,184,388,817.00	2,025,780,864.00	20,210,169,681.00	0.00	20,210,169,681.00	10,910,633,290.00	10,910,633,290.00	53.99	10,910,633,290.00	10,910,633,290.00	53.99
3-3-2-02-12-06	Tunjuelito	12,333,772,657.00	1,374,009,370.00	13,707,782,027.00	0.00	13,707,782,027.00	7,400,263,594.00	7,400,263,594.00	53.99	7,400,263,594.00	7,400,263,594.00	53.99
3-3-2-02-12-07	Bosa	24,031,617,625.00	2,677,174,999.00	26,708,792,624.00	0.00	26,708,792,624.00	14,418,970,575.00	14,418,970,575.00	53.99	14,418,970,575.00	14,418,970,575.00	53.99
3-3-2-02-12-08	Kennedy	31,389,117,206.00	3,496,816,616.00	34,885,933,822.00	0.00	34,885,933,822.00	18,833,470,324.00	18,833,470,324.00	53.99	18,833,470,324.00	18,833,470,324.00	53.99
3-3-2-02-12-09	Fontibón	12,767,224,885.00	1,422,296,901.00	14,189,521,786.00	0.00	14,189,521,786.00	7,400,263,594.00	7,400,263,594.00	52.15	7,400,263,594.00	7,400,263,594.00	52.15
3-3-2-02-12-10	Engativá	30,916,439,114.00	3,444,159,238.00	34,360,598,352.00	0.00	34,360,598,352.00	18,549,863,468.00	18,549,863,468.00	53.99	18,549,863,468.00	18,549,863,468.00	53.99
3-3-2-02-12-11	Suba	28,837,120,014.00	3,212,518,523.00	32,049,638,537.00	0.00	32,049,638,537.00	17,302,272,008.00	17,302,272,008.00	53.99	17,302,272,008.00	17,302,272,008.00	53.99
3-3-2-02-12-12	Barrios Unidos	9,098,917,763.00	1,013,639,428.00	10,112,557,191.00	0.00	10,112,557,191.00	5,459,350,658.00	5,459,350,658.00	53.99	5,459,350,658.00	5,459,350,658.00	53.99
3-3-2-02-12-13	Teusaquillo	8,694,138,916.00	968,546,176.00	9,662,685,092.00	0.00	9,662,685,092.00	5,216,483,350.00	5,216,483,350.00	53.99	5,216,483,350.00	5,216,483,350.00	53.99
3-3-2-02-12-14	Los Mártires	5,631,077,456.00	627,314,400.00	6,258,391,856.00	0.00	6,258,391,856.00	3,378,646,474.00	3,378,646,474.00	53.99	3,378,646,474.00	3,378,646,474.00	53.99
3-3-2-02-12-15	Antonio Nariño	7,199,846,123.00	802,078,676.00	8,001,924,799.00	0.00	8,001,924,799.00	4,319,907,674.00	4,319,907,674.00	53.99	4,319,907,674.00	4,319,907,674.00	53.99
3-3-2-02-12-16	Puente Aranda	16,285,442,045.00	1,814,234,022.00	18,099,676,067.00	0.00	18,099,676,067.00	9,771,265,227.00	9,771,265,227.00	53.99	9,771,265,227.00	9,771,265,227.00	53.99
3-3-2-02-12-17	La Candelaria	2,550,988,794.00	284,185,757.00	2,835,174,551.00	0.00	2,835,174,551.00	1,530,593,276.00	1,530,593,276.00	53.99	1,530,593,276.00	1,530,593,276.00	53.99
3-3-2-02-12-18	Rafael Uribe	25,303,870,747.00	2,818,906,792.00	28,122,777,539.00	0.00	28,122,777,539.00	15,182,322,448.00	15,182,322,448.00	53.99	15,182,322,448.00	15,182,322,448.00	53.99

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
3-3-2-02-12-19	Ciudad Bolívar	39,245,783,694.00	4,372,066,523.00	43,617,850,217.00	0.00	43,617,850,217.00	23,547,470,216.00	23,547,470,216.00	53.99	23,547,470,216.00	23,547,470,216.00	53.99
3-3-2-02-12-20	Sumapaz	18,014,061,000.00	2,006,805,971.00	20,020,866,971.00	0.00	20,020,866,971.00	10,808,436,600.00	10,808,436,600.00	53.99	10,808,436,600.00	10,808,436,600.00	53.99
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDRD	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,347,720,000.00	0.00	1,347,720,000.00	0.00	1,347,720,000.00	200,000,000.00	330,000,000.00	24.49	200,000,000.00	330,000,000.00	24.49
3-3-2-02-15-01	Instituto Distrital para la Recreación y el Deporte - IDRD	673,860,000.00	0.00	673,860,000.00	0.00	673,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15-03	Orquesta Filarmónica de Bogotá	673,860,000.00	0.00	673,860,000.00	0.00	673,860,000.00	200,000,000.00	330,000,000.00	48.97	200,000,000.00	330,000,000.00	48.97
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	46,906,446,000.00	0.00	46,906,446,000.00	0.00	46,906,446,000.00	0.00	34,906,446,000.00	74.42	0.00	34,906,446,000.00	74.42
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	15,905,000,000.00	0.00	15,905,000,000.00	0.00	15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	134,230,666,000.00	13,113,862,500.00	147,344,528,500.00	0.00	147,344,528,500.00	11,980,126,397.00	107,590,857,317.47	73.02	10,001,356,752.00	105,612,087,672.47	71.68
3-3-2-02-99-01	Ministerio de Defensa - Policía Metropolitana	6,000,000,000.00	-6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-06	CAR 15% Predial	109,203,000,000.00	0.00	109,203,000,000.00	0.00	109,203,000,000.00	0.00	92,347,719,565.47	84.57	0.00	92,347,719,565.47	84.57
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	19,113,862,500.00	37,641,528,500.00	0.00	37,641,528,500.00	11,980,126,397.00	15,243,137,752.00	40.50	10,001,356,752.00	13,264,368,107.00	35.24
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	4,400,000,000.00	80.00	550,000,000.00	4,400,000,000.00	80.00
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	4,400,000,000.00	80.00	550,000,000.00	4,400,000,000.00	80.00
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	0.00	605,498,383,000.00	0.00	605,498,383,000.00	26,642,483,493.00	283,472,066,356.00	46.81	26,642,483,493.00	283,472,066,356.00	46.81
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	0.00	78,608,000,000.00	0.00	78,608,000,000.00	1,486,000,000.00	64,846,000,000.00	82.49	1,486,000,000.00	64,846,000,000.00	82.49
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	0.00	5,422,045,000.00	0.00	5,422,045,000.00	219,663,210.00	1,022,598,210.00	18.86	219,663,210.00	1,022,598,210.00	18.86
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	0.00	400,164,315,000.00	0.00	400,164,315,000.00	17,243,681,845.00	139,405,158,005.00	34.84	17,243,681,845.00	139,405,158,005.00	34.84
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	0.00	3,674,412,000.00	0.00	3,674,412,000.00	0.00	1,842,430,109.00	50.14	0.00	1,842,430,109.00	50.14
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	0.00	15,082,356,000.00	0.00	15,082,356,000.00	0.00	13,115,631,510.00	86.96	0.00	13,115,631,510.00	86.96
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y	4,963,000,000.00	0.00	4,963,000,000.00	0.00	4,963,000,000.00	0.00	3,739,040,354.00	75.34	0.00	3,739,040,354.00	75.34

SISTEMA DE PRESUPUESTO - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-2-05-15	de la Juventud - IDIPRON											
3-3-2-05-16	Fundación Gilberto Alzate Avendaño	57,400,000.00	0.00	57,400,000.00	0.00	57,400,000.00	0.00	57,072,318.00	99.43	0.00	57,072,318.00	99.43
3-3-2-05-17	Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	100.00	0.00	116,000,000.00	100.00
3-3-2-05-18	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	0.00	13,537,781,496.00	56.48	0.00	13,537,781,496.00	56.48
3-3-2-05-19	Jardín Botánico José Celestino Mutis	2,030,598,000.00	0.00	2,030,598,000.00	0.00	2,030,598,000.00	0.00	1,378,893,515.00	67.91	0.00	1,378,893,515.00	67.91
3-3-2-05-20	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-3-2-05-21	Instituto Distrital de la Participación y Acción Comunal	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	0.00	217,950,262.00	26.46	0.00	217,950,262.00	26.46
3-3-2-05-22	Unidad Administrativa Especial de Catastro	4,302,648,000.00	0.00	4,302,648,000.00	0.00	4,302,648,000.00	0.00	1,783,552,000.00	41.45	0.00	1,783,552,000.00	41.45
3-3-2-05-23	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	0.00	46,218,470,000.00	0.00	46,218,470,000.00	7.193.138.438.00	27,741,221,478.00	60.02	7,193,138,438.00	27,741,221,478.00	60.02
3-3-2-05-24	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	0.00	7,288,196,222.00	80.49	0.00	7,288,196,222.00	80.49
3-3-2-05-25	Instituto para la Economía Social - IPES	6,843,521,000.00	0.00	6,843,521,000.00	0.00	6,843,521,000.00	500.000.000.00	4,870,001,000.00	71.16	500,000,000.00	4,870,001,000.00	71.16
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	0.00	2,327,797,000.00	0.00	2,327,797,000.00	0.00	1,325,774,223.00	56.95	0.00	1,325,774,223.00	56.95
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,174,765,654.00	64.11	0.00	1,174,765,654.00	64.11
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	0.00	188,055,654,000.00	0.00	188,055,654,000.00	10.222.452.842.00	132.704.060.224.00	70.57	10.222.452.842.00	132.704.060.224.00	70.57
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	169,195,827,000.00	0.00	169,195,827,000.00	0.00	169,195,827,000.00	9.278.710.967.00	130,276,610,405.00	77.00	9,278,710,967.00	130,276,610,405.00	77.00
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	100.00	0.00	60,067,000.00	100.00
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	883.741.875.00	883,741,875.00	14.36	883,741,875.00	883,741,875.00	14.36
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	0.00	500,000,000.00	14.61
3-3-2-08-21	Unidad Administrativa Especial de Catastro	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	60.000.000.00	60,000,000.00	17.34	60,000,000.00	60,000,000.00	17.34
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	0.00	813,640,944.00	9.41	0.00	813,640,944.00	9.41
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	0.00	110,000,000.00	47.83	0.00	110,000,000.00	47.83
3-3-4	PASIVOS EXIGIBLES	49,870,392,000.00	1,896,397,854.00	51,766,789,854.00	0.00	51,766,789,854.00	2,446,715,963.00	16,630,614,921.00	32.13	3,683,619,990.00	15,277,267,699.00	29.51
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	1,619,471,464.00	481,679,948,464.00	0.00	481,679,948,464.00	-587,959,620.00	419,284,762,819.00	87.05	22,551,944,975.00	301,712,317,626.00	62.64

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.	8,395,455,661.8	421,618,355,101.0	0.00	421,618,355,101.0	-587.959.620.8	419.284.762.819.1	99.45	22,551,944,975.1	301,712,317,626.1	71.51
3-3-7-12-01	EJE SOCIAL	302,156,575,585.38	0.00	302,156,575,585.38	0.00	302,156,575,585.38	-447.769.890.50	300,544,567,786.23	99.47	15,765,299,280.00	208,999,887,860.92	69.17
3-3-7-12-01-01	Bogotá sin hambre	34,028,091,348.31	0.00	34,028,091,348.31	0.00	34,028,091,348.31	-3.42	34,028,091,344.89	100.00	139,265,088.00	29,259,139,820.50	85.99
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	15,824,786,806.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	100.00	91,019,954.00	13,825,899,476.00	87.37
3-3-7-12-01-01-0420	Banco de alimentos de Bogotá	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	100.00	0.00	119,830,000.00	46.20
3-3-7-12-01-01-0421	Red de nutriencias	439,875,000.00	0.00	439,875,000.00	0.00	439,875,000.00	0.00	439,875,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	5,746,709,572.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	100.00	43,245,134.00	5,259,839,954.00	91.53
3-3-7-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	11,757,337,164.31	0.00	11,757,337,164.31	0.00	11,757,337,164.31	-3.42	11,757,337,160.89	100.00	5,000,000.00	10,053,570,390.50	85.51
3-3-7-12-01-02	Más y mejor educación para todos y todas	233,984,330,387.55	0.00	233,984,330,387.55	0.00	233,984,330,387.55	-419.676.744.08	232,417,074,538.28	99.33	14,744,538,179.00	148,765,092,424.89	63.58
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	429,872,646.00	0.00	429,872,646.00	0.00	429,872,646.00	0.00	409,713,287.00	95.31	17,394,439.00	338,759,034.00	78.80
3-3-7-12-01-02-0261	Evaluación de impacto de la política educativa	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	100.00	0.00	142,787,251.00	94.62
3-3-7-12-01-02-0263	Solidaridad para la permanencia escolar	76,676,547.00	0.00	76,676,547.00	0.00	76,676,547.00	0.00	68,476,547.00	89.31	10,357,001.00	55,728,667.00	72.68
3-3-7-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	392,110,000.00	0.00	392,110,000.00	0.00	392,110,000.00	0.00	392,110,000.00	100.00	20,000,000.00	299,200,000.00	76.31
3-3-7-12-01-02-0279	Curriculo y evaluación	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	100.00	30,276,000.00	219,371,704.00	37.84
3-3-7-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	3,220,904,297.27	0.00	3,220,904,297.27	0.00	3,220,904,297.27	-0.57	3,220,904,296.70	100.00	5,724,160.00	2,089,340,364.00	64.87
3-3-7-12-01-02-0290	Educación para jóvenes y adultos ligada a la cultura del trabajo y la educación superior	1,117,985,500.00	0.00	1,117,985,500.00	0.00	1,117,985,500.00	0.00	1,117,985,500.00	100.00	107,787,110.00	922,051,119.00	82.47
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	106,211,362,384.06	0.00	106,211,362,384.06	0.00	106,211,362,384.06	-9,026,673.77	106,165,694,938.73	99.96	9,852,304,915.00	62,454,171,519.18	58.80
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	5,827,202,737.00	0.00	5,827,202,737.00	0.00	5,827,202,737.00	0.00	5,811,859,799.00	99.74	202,996,290.00	4,376,423,282.00	75.10
3-3-7-12-01-02-0396	Gratuidad en el sistema educativo oficial del Distrito Capital	32,166,670.00	0.00	32,166,670.00	0.00	32,166,670.00	0.00	32,166,670.00	100.00	0.00	32,166,667.00	100.00
3-3-7-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	172,443,324.00	0.00	172,443,324.00	0.00	172,443,324.00	0.00	172,443,324.00	100.00	0.00	172,443,324.00	100.00

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EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	13,680,497,084.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	100.00	534,212,370.00	5,191,894,046.00	37.95
3-3-7-12-01-02-4232	Nómina de centros educativos	3,407,240,640.00	0.00	3,407,240,640.00	0.00	3,407,240,640.00	-345,103,655.00	2,042,534,819.00	59.95	0.00	1,382,068,958.00	40.56
3-3-7-12-01-02-4232-01	Prestación del servicio	2,430,648,345.00	0.00	2,430,648,345.00	0.00	2,430,648,345.00	0.00	1,411,046,179.00	58.05	0.00	1,382,068,958.00	56.86
3-3-7-12-01-02-4232-02	Aportes patronales	976,592,295.00	0.00	976,592,295.00	0.00	976,592,295.00	-345,103,655.00	631,488,640.00	64.66	0.00	0.00	0.00
3-3-7-12-01-02-4248	Subsidios a la demanda educativa	7,105,992,081.00	0.00	7,105,992,081.00	0.00	7,105,992,081.00	-9.00	7,105,992,072.00	100.00	678,054,194.00	6,914,329,139.00	97.30
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,778.32	-28,000,007.67	66,953,343,675.00	99.96	3,258,460,819.00	40,078,430,816.00	59.84
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	14,812,397,678.68	0.00	14,812,397,678.68	0.00	14,812,397,678.68	-37,546,393.61	14,772,217,510.09	99.42	24,069,063.00	14,518,627,746.03	98.02
3-3-7-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	321,000,000.00	0.00	321,000,000.00	0.00	321,000,000.00	0.00	321,000,000.00	100.00	0.00	121,000,000.00	37.69
3-3-7-12-01-02-7365	Transporte escolar	9,415,805,728.22	0.00	9,415,805,728.22	0.00	9,415,805,728.22	-4.46	9,415,805,723.76	100.00	2,901,818.00	9,408,736,521.68	99.92
3-3-7-12-01-02-7369	Fondo red distrital de bibliotecas	48,692,000.00	0.00	48,692,000.00	0.00	48,692,000.00	0.00	48,692,000.00	100.00	0.00	47,562,267.00	97.68
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	23,306,566,204.00	0.00	23,306,566,204.00	0.00	23,306,566,204.00	-17,427,810.00	23,288,237,894.00	99.92	509,474,016.00	21,067,671,020.00	90.39
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	873,425,638.00	0.00	873,425,638.00	0.00	873,425,638.00	0.00	873,425,638.00	100.00	4,841,935.00	820,867,450.00	93.98
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	100.00	0.00	122,510,080.00	89.16
3-3-7-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	1,607,747,070.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	100.00	111,130,515.00	1,309,125,935.00	81.43
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	1,219,253,954.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	100.00	48,399,905.00	987,027,016.00	80.95
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	502,977,100.00	0.00	502,977,100.00	0.00	502,977,100.00	0.00	502,977,100.00	100.00	1,572,107.00	449,966,464.00	89.46
3-3-7-12-01-04-0260	Inclusión social y protección a la niñez y la juventud en la escuela	184,498,740.00	0.00	184,498,740.00	0.00	184,498,740.00	0.00	184,498,740.00	100.00	25,000,000.00	153,097,165.00	82.98
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	1,743,918,717.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	100.00	32,500,291.00	1,487,177,263.00	85.28

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	3,084,978,417.00	0.00	3,084,978,417.00	0.00	3,084,978,417.00	-38.00	3,084,978,379.00	100.00	91,169,409.00	2,785,613,933.00	90.30
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	3,745,574,486.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	-17,427,772.00	3,728,146,714.00	99.53	8,810,712.00	3,581,488,121.00	95.62
3-3-7-12-01-04-7306	Oír-ciudadanía	928,891,784.00	0.00	928,891,784.00	0.00	928,891,784.00	0.00	928,887,284.00	100.00	12,470,353.00	896,843,565.00	96.55
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	100.00	0.00	98,963,898.00	91.67
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	1,775,955,207.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	100.00	0.00	1,716,658,425.00	96.66
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	7,393,983,933.00	0.00	7,393,983,933.00	0.00	7,393,983,933.00	0.00	7,393,087,933.00	99.99	173,578,789.00	6,658,331,705.00	90.05
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	5,198,150,443.00	0.00	5,198,150,443.00	0.00	5,198,150,443.00	-10,665,333.00	5,187,485,110.00	99.79	212,140,192.00	4,772,871,294.00	91.82
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	100.00	90,880,192.00	2,367,986,978.00	89.14
3-3-7-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	2,541,743,521.00	0.00	2,541,743,521.00	0.00	2,541,743,521.00	-10,665,333.00	2,531,078,188.00	99.58	121,260,000.00	2,404,884,316.00	94.62
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	100.00	10,913,000.00	246,223,623.00	83.76
3-3-7-12-01-06-0217	Institucionalización del plan de igualdad de oportunidades y equidad de géneros en el Distrito	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	100.00	10,913,000.00	246,223,623.00	83.76
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,551,100,812.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	100.00	4,220,238.00	1,331,079,686.00	85.82
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	4,220,238.00	570,978,551.00	98.55
3-3-7-12-01-07-7307	Talento y oportunidades para la generación de ingresos	971,725,436.00	0.00	971,725,436.00	0.00	971,725,436.00	0.00	971,725,436.00	100.00	0.00	760,101,135.00	78.22
3-3-7-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	100.00	0.00	424,633,808.00	100.00
3-3-7-12-01-08-0252	La ciudad como escenario educativo	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	100.00	0.00	424,633,808.00	100.00
3-3-7-12-01-09	Cultura para la inclusión social	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,353,978,436.06	99.53	144,748,567.00	3,133,176,184.53	92.98
3-3-7-12-01-09-0209	Difusión y divulgación cultural y turística en Bogotá	131,385,198.00	0.00	131,385,198.00	0.00	131,385,198.00	0.00	130,037,448.00	98.97	0.00	130,037,448.00	98.97
3-3-7-12-01-09-0222	Información, conocimiento y acompañamiento sobre procesos sociales de identidad, cultura y territorio	223,942,668.30	0.00	223,942,668.30	0.00	223,942,668.30	0.00	223,942,666.07	100.00	0.00	216,888,278.87	96.85

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-01-09-0223	Circulación cultural en espacios habitados	1,339,623,708.00	0.00	1,339,623,708.00	0.00	1,339,623,708.00	0.00	1,339,623,708.00	100.00	0.00	1,339,623,708.00	100.00
3-3-7-12-01-09-0230	Cultura y arte con todas y todos	601,450,179.70	0.00	601,450,179.70	0.00	601,450,179.70	0.00	593,769,538.80	98.72	64,521,798.00	456,269,770.00	75.86
3-3-7-12-01-09-0231	Participación, organización y descentralización cultural	149,335,192.00	0.00	149,335,192.00	0.00	149,335,192.00	0.00	147,947,176.00	99.07	13,080,000.00	130,507,176.00	87.39
3-3-7-12-01-09-0235	Mantenimiento y sotenimiento de infraestructura cultural pública	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	0.00	918,657,899.19	99.42	67,146,769.00	859,849,803.66	93.06
3-3-7-12-02	EJE URBANO REGIONAL	54,269,233,799.50	3,963,016,169.00	58,232,249,968.50	0.00	58,232,249,968.50	-5,170,000.00	57,993,119,452.38	99.59	3,477,647,252.02	42,698,116,736.36	73.32
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,142,514,272.13	1,559,311,161.00	8,701,825,433.13	0.00	8,701,825,433.13	-5,170,000.00	8,696,655,432.13	99.94	382,291,796.00	6,263,622,362.19	71.98
3-3-7-12-02-11-0169	Coordinación de inversiones de banca multilateral y apoyo a proyectos de impacto distrital	1,720,262,009.00	0.00	1,720,262,009.00	0.00	1,720,262,009.00	-5,170,000.00	1,715,092,009.00	99.70	301,710,387.00	1,194,405,762.67	69.43
3-3-7-12-02-11-0305	Formulación e instrumentación de políticas y estrategias para el hábitat	1,237,821,084.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	100.00	21,724,480.00	1,026,947,606.00	82.96
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	1,023,264,290.00	100.00	2,439,759.00	614,856,700.00	60.09
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	949,224,547.50	100.00	0.00	708,315,147.00	74.62
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	94,467,000.00	65,202,334.00	159,669,334.00	0.00	159,669,334.00	0.00	159,669,334.00	100.00	0.00	133,049,334.00	83.33
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	911,148,988.50	100.00	4,214,969.00	591,768,510.00	64.95
3-3-7-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	344,572,160.00	0.00	344,572,160.00	0.00	344,572,160.00	0.00	344,572,160.00	100.00	0.00	296,510,070.00	86.05
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	105,435,970.40	0.00	105,435,970.40	0.00	105,435,970.40	0.00	105,435,970.40	100.00	0.00	105,434,644.40	100.00
3-3-7-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	100.00	3,224,033.00	393,640,560.00	93.27
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	1,828,398,218.73	0.00	1,828,398,218.73	0.00	1,828,398,218.73	0.00	1,828,398,218.73	100.00	48,978,168.00	1,198,694,028.12	65.56
3-3-7-12-02-12	Red de centralidades distritales	26,344,797,553.04	0.00	26,344,797,553.04	0.00	26,344,797,553.04	0.00	26,327,083,733.04	99.93	2,575,911,513.02	18,491,646,675.00	70.19
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	615,110,402.00	0.00	615,110,402.00	0.00	615,110,402.00	0.00	607,862,282.00	98.82	10,357,759.00	560,758,338.00	91.16
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema	3,568,217,613.00	0.00	3,568,217,613.00	0.00	3,568,217,613.00	0.00	3,557,751,913.00	99.71	314,987,344.00	2,838,840,690.00	79.56

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-02-12-0339	Integral de información para la planeación distrital	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	500,007,473.02	2,517,066,107.00	59.87
3-3-7-12-02-12-0377	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	45,427,258.00	0.00	45,427,258.00	0.00	45,427,258.00	0.00	45,427,258.00	100.00	0.00	45,427,258.00	100.00
3-3-7-12-02-12-7254	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	100.00	1,750,558,937.00	12,529,554,282.00	69.95
3-3-7-12-02-13	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	16,378,103,136.00	0.00	16,378,103,136.00	0.00	16,378,103,136.00	0.00	16,192,726,909.88	98.87	448,532,114.00	12,239,097,615.84	74.73
3-3-7-12-02-13-0254	Sostenibilidad urbano-rural	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,554,975,990.48	99.46	63,303,137.00	3,969,916,163.76	71.08
3-3-7-12-02-13-0296	Monitoreo de la calidad del ambiente y del hábitat	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,290,469,165.86	99.72	78,483,739.00	2,314,647,875.21	70.15
3-3-7-12-02-13-0300	Protección y manejo de ecosistemas estratégicos	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,842,791,209.54	99.22	153,841,284.00	4,062,140,515.20	83.22
3-3-7-12-02-13-0303	Control de factores de deterioro ambiental y del hábitat	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	100.00	68,142,001.00	343,279,347.00	78.98
3-3-7-12-02-13-0308	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	405,712,506.00	0.00	405,712,506.00	0.00	405,712,506.00	0.00	323,919,402.00	79.84	7,758,620.00	273,340,953.00	67.37
3-3-7-12-02-13-0320	Políticas e instrumentos para el desarrollo urbano - rural sostenible	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,627,127,039.00	98.42	72,503,333.00	1,164,595,430.00	70.44
3-3-7-12-02-13-0322	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	100.00	4,500,000.00	111,177,331.67	93.59
3-3-7-12-02-14	Ampliación, adecuación y operación de la planta de tratamiento PTAR Salitre en Bogotá, D.C.	1,931,764,434.00	0.00	1,931,764,434.00	0.00	1,931,764,434.00	0.00	1,901,320,632.00	98.42	0.00	1,668,627,047.00	86.38
3-3-7-12-02-14-0304	Región integrada para el desarrollo	124,163,784.00	0.00	124,163,784.00	0.00	124,163,784.00	0.00	124,163,784.00	100.00	0.00	124,163,784.00	100.00
3-3-7-12-02-14-0309	Diseño, implementación y consolidación del sistema distrital de Planeación	194,079,098.00	0.00	194,079,098.00	0.00	194,079,098.00	0.00	184,409,896.00	95.02	0.00	161,909,896.00	83.42
3-3-7-12-02-14-0419	Coordinación y liderazgo de la acción distrital para su integración con la región	1,564,862,882.00	0.00	1,564,862,882.00	0.00	1,564,862,882.00	0.00	1,544,088,282.00	98.67	0.00	1,356,786,697.00	86.70
3-3-7-12-02-14-0438	Sistema de abastecimiento de alimentos para Bogotá y la región - Saab	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	100.00	0.00	25,766,670.00	52.95
3-3-7-12-02-15	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	2,472,054,404.33	2,403,705,008.00	4,875,759,412.33	0.00	4,875,759,412.33	0.00	4,875,332,745.33	99.99	70,911,829.00	4,035,123,036.33	82.76
3-3-7-12-02-15-0153	Bogotá productiva	0.00	2,403,705,008.00	2,403,705,008.00	0.00	2,403,705,008.00	0.00	2,403,278,341.00	99.98	0.00	2,043,918,341.00	85.03
	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá											

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MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-02-15-0281	Fortalecimiento de una segunda lengua	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	32,400,000.00	642,962,600.00	75.18
3-3-7-12-02-15-0410	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	100,631,232.33	0.00	100,631,232.33	0.00	100,631,232.33	0.00	100,631,232.33	100.00	0.00	94,700,197.33	94.11
3-3-7-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	100.00	0.00	121,758,659.00	57.40
3-3-7-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	100.00	1,511,829.00	732,172,839.00	83.02
3-3-7-12-02-15-0424	Fortalecimiento de la productividad y competitividad de la ciudad región	422,138,400.00	0.00	422,138,400.00	0.00	422,138,400.00	0.00	422,138,400.00	100.00	37,000,000.00	399,610,400.00	94.66
3-3-7-12-03	EJE DE RECONCILIACIÓN	19,961,903,793.62	1,520,603,456.00	21,482,507,249.62	0.00	21,482,507,249.62	0.00	21,417,117,700.45	99.70	1,101,942,073.00	15,465,125,280.94	71.99
3-3-7-12-03-16	Gestión pacífica de conflictos	162,527,562.00	32,798,923.00	195,326,485.00	0.00	195,326,485.00	0.00	195,326,485.00	100.00	0.00	176,151,357.00	90.18
3-3-7-12-03-16-0289	Derechos humanos, convivencia y democracia en la escuela	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	100.00	0.00	99,922,600.00	84.08
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	43,684,962.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-17	Derechos humanos para todos y todas	118,375,900.00	0.00	118,375,900.00	0.00	118,375,900.00	0.00	114,675,900.00	96.87	6,375,000.00	44,423,400.00	37.53
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	99,000,900.00	0.00	99,000,900.00	0.00	99,000,900.00	0.00	95,300,900.00	96.26	0.00	25,048,400.00	25.30
3-3-7-12-03-17-1177	Protección y promoción de los derechos humanos	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	100.00	6,375,000.00	19,375,000.00	100.00
3-3-7-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	348,929,547.00	7,225,346.00	356,154,893.00	0.00	356,154,893.00	0.00	355,972,465.00	99.95	20,260,000.00	342,422,432.53	96.14
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	256,941,409.00	99.93	20,260,000.00	253,741,345.47	98.68
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	0.00	88,681,087.06	89.55
3-3-7-12-03-19	Comunicación para la reconciliación	1,230,490,215.00	10,419,083.00	1,240,909,298.00	0.00	1,240,909,298.00	0.00	1,180,135,298.00	95.10	95,089,999.00	872,574,756.00	70.32
3-3-7-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,160,716,215.00	95.02	95,089,999.00	853,158,823.00	69.85
3-3-7-12-03-19-7085	Comunicación para la convivencia	9,000,000.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	9,463,461,166.62	149,800,949.00	9,613,262,115.62	0.00	9,613,262,115.62	0.00	9,612,528,994.79	99.99	715,428,880.00	8,173,974,793.75	85.03

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	599,799,201.00	0.00	599,799,201.00	0.00	599,799,201.00	0.00	599,066,080.90	99.88	0.00	595,056,093.66	99.21
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	0.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	0.00	24,150,000.00	100.00
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	715,428,880.00	7,047,258,220.42	83.09
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	80,681,403.00	0.00	80,681,403.00	0.00	80,681,403.00	0.00	80,681,403.00	100.00	0.00	80,517,234.00	99.80
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	162,236,233.00	79,587,768.00	241,824,001.00	0.00	241,824,001.00	0.00	241,824,000.60	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	178,254,778.00	4,224,055,042.00	51.65
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	178,254,778.00	4,224,055,042.00	51.65
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	3,911,312.00	823,603,108.00	89.50
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	3,911,312.00	823,603,108.00	89.50
3-3-7-12-03-25	Comunicación para la participación	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-26	Control social a la gestión pública	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	81,600,000.00	129,012,000.00	99.92
3-3-7-12-03-26-0392	Control social	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	81,600,000.00	129,012,000.00	99.92
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	1,022,104.00	104,216,325.66	80.80
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	1,022,104.00	104,216,325.66	80.80

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	0.00	561,504,900.00	95.82
3-3-7-12-03-29-0430	Oportunidades económicas para poblaciones en situación de desplazamiento, reinserción y jóvenes en riesgo por violencias	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	0.00	561,504,900.00	95.82
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	36,835,186,261.04	2,911,836,036.80	39,747,022,297.84	0.00	39,747,022,297.84	-135,019,730.31	39,329,957,880.24	98.95	2,207,056,370.10	34,549,187,748.11	86.92
3-3-7-12-04-30	Administración moderna y humana	8,194,721,875.73	755,149,522.80	8,949,871,398.53	0.00	8,949,871,398.53	-53,105,324.79	8,775,325,548.34	98.05	155,551,452.00	7,344,608,523.00	82.06
3-3-7-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	143,490,068.00	0.00	143,490,068.00	0.00	143,490,068.00	0.00	128,990,068.00	89.89	0.00	128,990,068.00	89.89
3-3-7-12-04-30-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá D.C.	152,757,056.00	0.00	152,757,056.00	0.00	152,757,056.00	0.00	152,757,056.00	100.00	6,708,500.00	142,414,132.00	93.23
3-3-7-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dscd	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12-04-30-0243	Fortalecimiento de la gestión institucional	82,987,447.60	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	10,791,044.00	80,987,447.60	97.59
3-3-7-12-04-30-0251	Cultura organizacional	290,500,000.00	0.00	290,500,000.00	0.00	290,500,000.00	0.00	290,500,000.00	100.00	0.00	290,500,000.00	100.00
3-3-7-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	897,820,225.13	35,904,808.93	933,725,034.06	0.00	933,725,034.06	-170.00	933,724,864.06	100.00	0.00	855,187,691.91	91.59
3-3-7-12-04-30-0311	Calidad y fortalecimiento institucional	1,057,565,522.00	0.00	1,057,565,522.00	0.00	1,057,565,522.00	-16,370,953.00	1,025,912,625.00	97.01	4,590,684.00	359,336,571.00	33.98
3-3-7-12-04-30-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	1,489,526,158.66	0.00	1,489,526,158.66	0.00	1,489,526,158.66	-36,734,201.79	1,451,294,273.87	97.43	525,000.00	1,329,051,288.63	89.23
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	60,379,640.00	1,194,149,430.00	86.22
3-3-7-12-04-30-0429	Fortalecimiento institucional	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	0.00	452,642,162.83	98.20	0.00	452,614,707.50	98.20
3-3-7-12-04-30-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	155,296,668.00	0.00	155,296,668.00	0.00	155,296,668.00	0.00	155,296,668.00	100.00	0.00	155,296,668.00	100.00
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	100.00	68,585,584.00	1,102,588,920.69	87.67
3-3-7-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	0.00	371,928,569.00	90.98
3-3-7-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	20,000,000.00	100.00
3-3-7-12-04-30-7376	Consolidación del sistema de defensa judicial en el	282,085,674.20	171,176,839.87	453,262,514.07	0.00	453,262,514.07	0.00	373,516,616.67	82.41	3,971,000.00	367,040,950.67	80.98

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-04-30-7377	Distrito Capital Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	341,667,267.00	0.00	341,667,267.00	0.00	341,667,267.00	0.00	341,535,600.00	99.96	0.00	185,590,600.00	54.32
3-3-7-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	100.00	0.00	305,799,478.00	97.53
3-3-7-12-04-31	Localidades modernas y eficaces	3,427,340,905.00	0.00	3,427,340,905.00	0.00	3,427,340,905.00	0.00	3,418,340,904.01	99.74	460,958,861.00	2,681,905,128.34	78.25
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	0.00	409,299,071.00	93.23
3-3-7-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	404,918,703.00	0.00	404,918,703.00	0.00	404,918,703.00	0.00	404,918,702.01	100.00	7,155,533.00	348,394,701.34	86.04
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	201,545,998.00	0.00	201,545,998.00	0.00	201,545,998.00	0.00	192,545,998.00	95.53	0.00	192,545,998.00	95.53
3-3-7-12-04-31-0325	Fortalecimiento de la gestión local	81,086,750.00	0.00	81,086,750.00	0.00	81,086,750.00	0.00	81,086,750.00	100.00	0.00	51,386,750.00	63.37
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	100.00	453,803,328.00	1,680,278,608.00	73.03
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	6,226,848,991.67	0.00	6,226,848,991.67	0.00	6,226,848,991.67	0.00	6,226,848,991.67	100.00	490,971,589.10	5,483,811,817.67	88.07
3-3-7-12-04-32-1122	Mas y mejores servicios a la ciudadanía	6,196,335,654.67	0.00	6,196,335,654.67	0.00	6,196,335,654.67	0.00	6,196,335,654.67	100.00	490,971,589.10	5,453,298,480.67	88.01
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	100.00	0.00	30,513,337.00	100.00
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	4,814,888,234.89	1,379,937,211.00	6,194,825,445.89	0.00	6,194,825,445.89	-39,337,736.65	6,091,470,738.29	98.33	272,530,557.00	5,346,096,923.29	86.30
3-3-7-12-04-33-0351	Gestión de ingresos y anti-evasión	2,766,433,563.53	1,379,937,211.00	4,146,370,774.53	0.00	4,146,370,774.53	-39,337,736.65	4,051,211,370.93	97.70	83,942,637.64	3,623,689,038.93	87.39
3-3-7-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera de la STT	614,759,468.00	0.00	614,759,468.00	0.00	614,759,468.00	0.00	614,759,468.00	100.00	40,850,518.00	328,744,388.00	53.48
3-3-7-12-04-33-7199	Información tributaria al contribuyente	1,433,695,203.36	0.00	1,433,695,203.36	0.00	1,433,695,203.36	0.00	1,425,499,899.36	99.43	147,737,401.36	1,393,663,496.36	97.21
3-3-7-12-04-34	Planeación fiscal y financiera	756,306,790.00	0.00	756,306,790.00	0.00	756,306,790.00	-1,450,000.00	741,587,004.00	98.05	21,000,000.00	467,324,915.00	61.79
3-3-7-12-04-34-0145	Sistema de Presupuesto Orientado a Resultados	88,075,685.00	0.00	88,075,685.00	0.00	88,075,685.00	0.00	88,075,685.00	100.00	0.00	88,075,685.00	100.00
3-3-7-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	307,300,059.00	0.00	307,300,059.00	0.00	307,300,059.00	-1,450,000.00	305,173,392.00	99.31	0.00	263,540,178.00	85.76
3-3-7-12-04-34-7246	Gestión de activos y pasivos	360,931,046.00	0.00	360,931,046.00	0.00	360,931,046.00	0.00	348,337,927.00	96.51	21,000,000.00	115,709,052.00	32.06
3-3-7-12-04-35	Sistema distrital de información	11,613,200,915.75	716,367,562.00	12,329,568,477.75	0.00	12,329,568,477.75	-41,126,668.87	12,224,022,821.93	99.14	806,043,911.00	11,418,563,183.81	92.61
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	834,407,094.00	0.00	834,407,094.00	0.00	834,407,094.00	0.00	834,407,094.00	100.00	3,300,000.00	735,259,296.00	88.12

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO	%	MES	ACUMULADO 12	%
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno dist	7,623,000.00	6,473,667.00	14,096,667.00	0.00	14,096,667.00	0.00	13,929,999.66	98.82	0.00	12,081,999.66	85.71
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	788,376,667.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	0.00	808,528,970.67	100.00	0.00	747,717,859.67	92.48
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	100.00	0.00	351,243,783.00	97.91
3-3-7-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	100.00	118,178,010.00	1,784,295,985.00	80.87
3-3-7-12-04-35-1121	Sostenimiento red de participación educativa	3,830,521,348.95	0.00	3,830,521,348.95	0.00	3,830,521,348.95	-1.87	3,777,768,989.80	98.62	681,165,931.00	3,729,224,351.00	97.36
3-3-7-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema integrado de información	2,935,599,827.12	0.00	2,935,599,827.12	0.00	2,935,599,827.12	-41,126,667.00	2,892,373,160.12	98.53	0.00	2,762,978,811.12	94.12
3-3-7-12-04-35-6036	Sistematización de las oficinas del despacho del Alcalde y la Secretaría General	260,352,003.00	206,996,806.00	467,348,809.00	0.00	467,348,809.00	0.00	467,348,809.00	100.00	3,399,970.00	448,352,976.00	95.94
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	126,942,689.00	482,742,089.00	609,684,778.00	0.00	609,684,778.00	0.00	609,684,778.00	100.00	0.00	603,442,713.36	98.98
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	117,200,496.00	0.00	117,200,496.00	0.00	117,200,496.00	0.00	108,749,896.00	92.79	0.00	105,321,322.00	89.86
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	147,090,753.00	0.00	147,090,753.00	0.00	147,090,753.00	0.00	146,144,087.00	99.36	0.00	138,644,087.00	94.26
3-3-7-12-04-36	Comunicación para la solidaridad	1,786,678,548.00	60,381,741.00	1,847,060,289.00	0.00	1,847,060,289.00	0.00	1,837,161,872.00	99.46	0.00	1,791,677,257.00	97.00
3-3-7-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	164,675,840.00	60,381,741.00	225,057,581.00	0.00	225,057,581.00	0.00	225,057,581.00	100.00	0.00	225,057,581.00	100.00
3-3-7-12-04-36-0376	Estrategia de comunicaciones para el DAPD	528,983,228.00	0.00	528,983,228.00	0.00	528,983,228.00	0.00	519,084,811.00	98.13	0.00	473,600,196.00	89.53
3-3-7-12-04-36-0395	Desarrollar el plan de medios para la Secretaría de Hacienda Distrital	1,093,019,480.00	0.00	1,093,019,480.00	0.00	1,093,019,480.00	0.00	1,093,019,480.00	100.00	0.00	1,093,019,480.00	100.00
3-3-7-12-04-37	Bogotá transparente y efectiva	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12-04-37-0271	Sistema integral para el mejoramiento de la gestión pública distrital	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	66,837,577,560.	-6,775,984,197.0	60,061,593,363.	0.00	60,061,593,363.	0.00	0.00	0.00	0.00	0.00	0.00