

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

10-11-2008

09:57

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	8,184,603,278.000.	-30,550,887,931.000.	8,154,052,390,069.	0.00	8,154,052,390,069.	474,065,815,594.4	5,439,690,818,343.	66.71	522,152,900,836.4	4,868,427,012,972.4	59.71
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752.000.	-4,349,526,508.000.	1,308,642,225,492.	0.00	1,308,642,225,492.	88,983,816,907.4	943,851,088,765.4	72.12	92,268,557,728.4	896,107,442,789.4	68.45
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095.000.	-2,132,774,328.000.	509,853,320,671.1	0.00	509,853,320,671.1	32,479,525,715.4	368,088,729,630.4	72.20	34,606,278,852.4	323,706,406,801.4	63.45
3-1-1-01	SERVICIOS PERSONALES	322,433,102.000.	-7,190,038,581.700.	315,243,063,418.3	0.00	315,243,063,418.3	20,404,455,130.0	231,901,364,143.0	73.56	21,186,930,769.0	225,917,072,608.0	71.64
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	2,996,061,485.00	144,059,311,485.00	0.00	144,059,311,485.00	11,654,709,536.00	115,397,869,245.00	80.10	11,658,791,532.00	115,395,530,849.00	80.10
3-1-1-01-02	Personal Supernumerario	12,170,023,000.00	759,194,099.00	12,929,217,099.00	0.00	12,929,217,099.00	928,937,735.00	7,959,758,830.00	61.56	1,014,739,834.00	7,885,635,302.00	60.99
3-1-1-01-04	Gastos de Representación	12,204,474,000.00	17,199,538.00	12,221,673,538.00	0.00	12,221,673,538.00	1,003,062,293.00	9,808,035,422.00	80.25	1,003,854,811.00	9,808,035,422.00	80.25
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.00	-127,086,543.00	7,145,503,457.00	0.00	7,145,503,457.00	437,195,547.00	5,224,126,168.00	73.11	437,195,547.00	5,224,126,168.00	73.11
3-1-1-01-06	Subsidio de Transporte	220,677,000.00	10,999,172.00	231,676,172.00	0.00	231,676,172.00	18,618,501.00	179,504,660.00	77.48	18,618,501.00	179,504,660.00	77.48
3-1-1-01-07	Subsidio de Alimentación	467,497,000.00	26,187,080.00	493,684,080.00	0.00	493,684,080.00	38,458,691.00	382,102,524.00	77.40	38,458,691.00	382,102,524.00	77.40
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.00	-118,121,131.00	4,586,554,869.00	0.00	4,586,554,869.00	265,462,996.00	3,660,663,756.00	79.81	265,799,711.00	3,660,663,756.00	79.81
3-1-1-01-09	Honorarios	16,876,383,000.00	-39,417,683.00	16,836,965,317.00	0.00	16,836,965,317.00	1,140,688,488.00	12,369,806,490.00	73.47	1,424,654,862.33	9,505,216,404.66	56.45
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.00	1,008,221,995.00	7,234,604,995.00	0.00	7,234,604,995.00	356,468,794.00	6,190,084,367.00	85.56	640,435,168.33	3,325,494,281.66	45.97
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.00	-1,047,639,678.00	9,602,360,322.00	0.00	9,602,360,322.00	784,219,694.00	6,179,722,123.00	64.36	784,219,694.00	6,179,722,123.00	64.36
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.00	423,300,165.30	7,167,173,165.30	0.00	7,167,173,165.30	275,104,837.00	5,985,432,078.00	83.51	630,690,619.00	2,982,272,392.33	41.61
3-1-1-01-11	Prima Semestral	22,366,812,000.00	-1,197,296,710.00	21,169,515,290.00	0.00	21,169,515,290.00	6,204,779.00	20,263,779,735.00	95.72	7,958,474.00	20,263,779,735.00	95.72
3-1-1-01-13	Prima de Navidad	19,897,048,000.00	-934,149,889.00	18,962,898,111.00	0.00	18,962,898,111.00	102,670,946.00	698,050,208.00	3.68	106,902,175.00	696,981,272.00	3.68
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.00	430,909,223.00	9,841,089,223.00	0.00	9,841,089,223.00	360,209,572.00	6,719,295,615.00	68.28	371,840,872.00	6,718,593,200.00	68.27
3-1-1-01-15	Prima Técnica	41,837,307,000.00	-1,381,351,900.00	40,455,955,100.00	0.00	40,455,955,100.00	3,276,417,485.00	31,636,339,307.00	78.20	3,277,396,929.00	31,636,339,307.00	78.20
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.00	217,170,833.00	5,012,433,833.00	0.00	5,012,433,833.00	422,092,271.00	4,036,839,520.00	80.54	422,092,271.00	4,036,839,520.00	80.54
3-1-1-01-17	Prima Secretarial	164,180,000.00	25,837,224.00	190,017,224.00	0.00	190,017,224.00	16,032,088.00	150,720,055.00	79.32	16,032,088.00	150,720,055.00	79.32
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	69,420,472.00	666,588,955.00	82.84	69,420,472.00	666,588,955.00	82.84
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	190,618,696.00	80.30	14,962,896.00	160,596,044.00	67.65
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.00	173,241,116.00	4,343,580,116.00	0.00	4,343,580,116.00	117,160,455.00	3,162,220,560.00	72.80	133,786,990.00	3,155,279,687.00	72.64
3-1-1-01-23	Indemnizaciones Laborales	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	55,985,393.00	69.98	0.00	55,985,393.00	69.98
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.00	-10,047,628,597.00	4,004,180,403.00	0.00	4,004,180,403.00	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	38,754,936.00	813,068,936.00	0.00	813,068,936.00	28,762,659.00	529,877,693.00	65.17	29,491,829.00	529,800,584.00	65.16
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	1,600,000.00	26,046,000.00	0.00	26,046,000.00	2,155,172.00	21,225,898.00	81.49	2,155,172.00	21,225,898.00	81.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio	2,200,888,000.00	735,575,347.00	2,936,463,347.00	0.00	2,936,463,347.00	236,868,486.00	2,786,635,808.00	94.90	237,866,872.00	2,785,367,954.00	94.85

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-01-99	Público											
	Otros Gastos de Personal	0.00	693,983,653.00	693,983,653.00	0.00	693,983,653.00	4,219,621.00	15,875,298.00	2.29	4,219,621.00	15,875,298.00	2.29
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	6,651,342,047.00	100,214,717,047.00	0.00	100,214,717,047.00	5,547,831,435.00	68,492,236,454.00	68.35	6,112,784,571.00	34,943,969,229.00	34.87
3-1-1-02-01	Arrendamientos	3,706,694,000.00	1,155,810,621.00	4,862,504,621.00	0.00	4,862,504,621.00	48,573,850.00	3,444,089,547.00	70.83	147,452,892.00	2,096,977,575.00	43.13
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	98,362,131.00	277,719,902.00	21.09	67,583,321.00	160,421,396.00	12.18
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	670,828,101.86	12,325,540,101.86	0.00	12,325,540,101.86	339,204,292.00	6,788,908,546.00	55.08	499,074,941.60	1,580,692,779.64	12.82
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	251,310,898.16	956,408,898.16	0.00	956,408,898.16	165,097,087.00	635,565,284.00	66.45	143,500,858.50	402,942,722.50	42.13
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	-1,227,263,886.00	9,562,223,114.00	0.00	9,562,223,114.00	101,759,455.00	5,204,794,234.62	54.43	306,031,567.00	1,786,721,044.48	18.69
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-145,559,886.50	4,630,662,113.50	0.00	4,630,662,113.50	135,497,828.00	1,615,995,615.00	34.90	174,379,283.33	648,171,619.33	14.00
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	4,440,838,875.00	5,583,109,875.00	0.00	5,583,109,875.00	229,868,592.00	5,392,511,773.00	96.59	230,378,592.00	5,392,511,773.00	96.59
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	906,514,856.33	20,004,713,856.33	0.00	20,004,713,856.33	1,404,833,572.00	16,943,579,769.64	84.70	1,600,294,058.00	8,038,851,414.89	40.18
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	956,514,856.33	18,792,313,856.33	0.00	18,792,313,856.33	976,433,572.00	16,002,584,576.64	85.15	1,545,378,576.00	7,853,570,178.89	41.79
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	428,400,000.00	940,995,193.00	77.61	54,915,482.00	185,281,236.00	15.28
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	10,161,945.00	1,717,441,945.00	0.00	1,717,441,945.00	105,916,522.00	1,497,489,323.00	87.19	113,277,786.00	856,382,855.00	49.86
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	122,036,934.00	4,500,241,934.00	0.00	4,500,241,934.00	166,056,481.00	3,651,345,669.00	81.14	376,532,672.00	1,304,804,483.39	28.99
3-1-1-02-11	Seguros	7,476,697,000.00	-189,776,800.00	7,286,920,200.00	0.00	7,286,920,200.00	1,191,697,788.00	3,310,046,958.00	45.42	103,379,150.00	1,275,745,398.50	17.51
3-1-1-02-11-01	Seguros Entidad	7,241,697,000.00	-249,776,800.00	6,991,920,200.00	0.00	6,991,920,200.00	1,191,697,788.00	3,310,046,958.00	47.34	103,379,150.00	1,275,745,398.50	18.25
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	-271,918,000.00	10,611,166,000.00	0.00	10,611,166,000.00	568,493,594.00	7,173,498,320.00	67.60	778,127,791.00	6,741,425,327.00	63.53
3-1-1-02-14	Capacitación	1,917,595,000.00	-393,223,860.40	1,524,371,139.60	0.00	1,524,371,139.60	106,628,964.00	939,858,023.00	61.66	62,649,524.00	253,927,759.00	16.66
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	298,457,980.00	3,132,728,980.00	0.00	3,132,728,980.00	183,357,705.00	2,010,278,366.00	64.17	234,633,072.00	568,542,646.00	18.15
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	140,936,010.00	844,717,454.00	77.96	85,579,232.00	430,353,491.00	39.72
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	108,180,992.00	259,564,992.00	0.00	259,564,992.00	1,785,670.00	46,449,834.56	17.90	2,189,507.00	45,052,795.76	17.36
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	42,212,868.20	1,052,503,868.20	0.00	1,052,503,868.20	39,457,794.00	242,159,178.00	23.01	24,477,346.00	55,442,529.00	5.27
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	54,831,010.00	3,925,816,110.00	87.22	361,504,193.00	1,879,543,462.00	41.76
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	54,906,430.00	3,798,935,325.00	87.53	361,504,193.00	1,752,662,677.00	40.38
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	-75,420.00	126,880,785.00	78.75	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	69,000,000.00	100,000,000.00	70.13	9,084,300.00	28,834,394.00	20.22

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EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-24	Información	3,539,800,000.00	1,006,555,500.00	4,546,355,500.00	0.00	4,546,355,500.00	396.473.100.00	4,447,412,548.00	97.82	792,654,485.00	1,396,623,764.00	30.72
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	-1,594,077,794.00	94,395,540,206.00	0.00	94,395,540,206.00	6,527,239,150.00	67,695,129,033.00	71.71	7,306,563,512.00	62,845,364,963.00	66.51
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	416,826,529.00	10,097,084,529.00	0.00	10,097,084,529.00	728,782,246.00	7,521,666,633.00	74.49	791,114,035.00	7,004,651,282.00	69.37
3-1-1-03-02	Cesantías	24,417,487,000.00	-278,682,564.00	24,138,804,436.00	0.00	24,138,804,436.00	935,025,876.00	14,569,928,341.00	60.36	993,734,979.00	13,806,078,794.00	57.19
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	2,187,215,070.00	7,231,689,070.00	0.00	7,231,689,070.00	335,637,537.00	4,058,300,263.00	56.12	366,407,692.00	3,789,972,331.00	52.41
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-2,501,628,678.00	16,771,174,322.00	0.00	16,771,174,322.00	592,675,590.00	10,430,483,109.00	62.19	619,999,134.00	9,940,328,051.00	59.27
3-1-1-03-02-04	Comisiones	100,210,000.00	35,731,044.00	135,941,044.00	0.00	135,941,044.00	6,712,749.00	81,144,969.00	59.69	7,328,153.00	75,778,412.00	55.74
3-1-1-03-03	ESAP	1,210,031,000.00	56,030,044.00	1,266,061,044.00	0.00	1,266,061,044.00	91,097,769.00	940,424,474.00	74.28	98,889,256.00	875,581,317.00	69.16
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	1,002,290,587.00	46,137,139,587.00	0.00	46,137,139,587.00	3,952,453,345.00	36,200,764,380.00	78.46	4,532,821,956.00	33,278,821,773.00	72.13
3-1-1-03-04-01	Pensiones	25,258,362,000.00	916,407,444.00	26,174,769,444.00	0.00	26,174,769,444.00	2,291,097,453.00	21,095,201,211.00	80.59	2,633,833,558.00	19,398,387,358.00	74.11
3-1-1-03-04-02	Salud	17,533,493,000.00	62,523,825.00	17,596,016,825.00	0.00	17,596,016,825.00	1,469,862,393.00	13,401,620,299.00	76.16	1,683,028,891.00	12,337,180,608.00	70.11
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	23,359,318.00	2,366,353,318.00	0.00	2,366,353,318.00	191,493,499.00	1,703,942,870.00	72.01	215,959,507.00	1,543,253,807.00	65.22
3-1-1-03-05	ICBF	7,260,190,000.00	287,130,295.00	7,547,320,295.00	0.00	7,547,320,295.00	546,586,609.00	5,641,256,899.00	74.75	593,335,525.00	5,253,487,961.00	69.61
3-1-1-03-06	SENA	1,210,031,000.00	56,193,816.00	1,266,224,816.00	0.00	1,266,224,816.00	91,097,769.00	940,424,474.00	74.27	98,889,256.00	875,581,317.00	69.15
3-1-1-03-07	Incremento Salarial - Aportes	4,751,888,000.00	-3,298,248,133.00	1,453,639,867.00	0.00	1,453,639,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	2,324,884,000.00	164,381,632.00	2,489,265,632.00	0.00	2,489,265,632.00	182,195,536.00	1,880,663,832.00	75.55	197,778,505.00	1,751,162,519.00	70.35
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	766,669,738,000.00	-1,471,401,640.00	765,198,336,360.00	0.00	765,198,336,360.00	56,521,972,595.00	543,185,284,719.00	70.99	56,521,972,595.00	543,185,284,719.00	70.99
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	538,669,904,000.00	4,949,976,938.00	543,619,880,938.00	0.00	543,619,880,938.00	43,044,779,622.00	405,964,537,034.00	74.61	43,044,779,622.00	405,964,537,034.00	74.61
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	0.00	4,779,328,115.00	45.57	0.00	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	78,556,937.00	451,609,318.00	53.83	78,556,937.00	451,609,318.00	53.83
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	2,331,614,793.00	22,328,272,991.00	64.70	2,331,614,793.00	22,328,272,991.00	64.70
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	357,725,384.00	3,415,997,682.00	65.61	357,725,384.00	3,415,997,682.00	65.61
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	7,000,000,000.00	7,000,000,000.00	64.37	7,000,000,000.00	7,000,000,000.00	64.37
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	659,853,387.00	5,863,998,536.00	78.31	659,853,387.00	5,863,998,536.00	78.31
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	244,500,000.00	1,414,500,000.00	60.88	244,500,000.00	1,414,500,000.00	60.88

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

10-11-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-01-16	Orquesta Filarmónica de Bogotá	13,893,358,000.00	0.00	13,893,358,000.00	0.00	13,893,358,000.00	980.000.000.00	9,726,287,593.00	70.01	980,000,000.00	9,726,287,593.00	70.01
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	475,529,032.00	3,106,623,617.00	76.58	475,529,032.00	3,106,623,617.00	76.58
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	250.000.000.00	1,942,502,635.00	60.25	250,000,000.00	1,942,502,635.00	60.25
3-1-3-01-20	Instituto Distrital de la Participación y Acción Comunal	7,891,432,000.00	29,730,460.00	7,921,162,460.00	0.00	7,921,162,460.00	426,048,315.00	5,722,089,012.00	72.24	426,048,315.00	5,722,089,012.00	72.24
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	1,396,000,000.00	11,120,261,000.00	58.92	1,396,000,000.00	11,120,261,000.00	58.92
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	1,045,495,696.00	7,423,087,306.00	61.30	1,045,495,696.00	7,423,087,306.00	61.30
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	11,195,956,078.00	132,253,606,935.00	80.51	11,195,956,078.00	132,253,606,935.00	80.51
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	395,956,078.00	2,303,606,935.00	44.79	395,956,078.00	2,303,606,935.00	44.79
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	10,800,000,000.00	129,950,000,000.00	81.67	10,800,000,000.00	129,950,000,000.00	81.67
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	1,671,564,571.00	83.76	170,000,000.00	1,671,564,571.00	83.76
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	16,000,000,000.00	183,799,473,184.00	77.93	16,000,000,000.00	183,799,473,184.00	77.93
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	179,831,000,000.00	79.53	16,000,000,000.00	179,831,000,000.00	79.53
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	0.00	1,000,000,000.00	31.93	0.00	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	250,000,000.00	1,200,000,000.00	44.50	250,000,000.00	1,200,000,000.00	44.50
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	183,500,000.00	1,526,127,708.00	70.81	183,500,000.00	1,526,127,708.00	70.81
3-1-3-02	OTRAS TRANSFERENCIAS	36,898,122,000.00	-6,326,902,986.00	30,571,219,014.00	0.00	30,571,219,014.00	36,611,513.00	165,085,767.00	0.54	36,611,513.00	165,085,767.00	0.54
3-1-3-02-01	Fondo de Compensación Distrital	36,028,122,000.00	-5,820,571,853.00	30,207,550,147.00	0.00	30,207,550,147.00	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	1,800,000.00	60,496,909.00	31.35	1,800,000.00	60,496,909.00	31.35
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	34,811,513.00	98,513,150.00	98.84	34,811,513.00	98,513,150.00	98.84
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	4,103,908,095.00	47,289,077,403.00	69.76	4,103,908,095.00	47,289,077,403.00	69.76
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	4,103,908,095.00	47,289,077,403.00	69.76	4,103,908,095.00	47,289,077,403.00	69.76

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

10-11-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-04	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	83,528,687,250.00	73.48	9,280,965,250.00	83,528,687,250.00	73.48
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	83,528,687,250.00	73.48	9,280,965,250.00	83,528,687,250.00	73.48
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	8,171,080,000.00	-94,475,592.00	8,076,604,408.00	0.00	8,076,604,408.00	55,708,115.00	4,936,878,063.00	61.11	55,708,115.00	4,936,878,063.00	61.11
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	0.00	1,153,000,000.00	100.00	0.00	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	5,708,115.00	76,163,030.00	84.56	5,708,115.00	76,163,030.00	84.56
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	0.00	1,394,993,452.00	35.42	0.00	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	-13,256,790.00	230,255,210.00	0.00	230,255,210.00	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	-878,590.00	28,221,410.00	0.00	28,221,410.00	0.00	28,221,410.00	100.00	0.00	28,221,410.00	100.00
3-1-3-10-15	Fundación Gilberto Alzate Avendaño	21,500,000.00	-6,468,826.00	15,031,174.00	0.00	15,031,174.00	0.00	15,031,174.00	100.00	0.00	15,031,174.00	100.00
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	-5,331,800.00	13,728,200.00	0.00	13,728,200.00	0.00	13,728,200.00	100.00	0.00	13,728,200.00	100.00
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	-29,399,125.00	1,440,489,875.00	0.00	1,440,489,875.00	50,000,000.00	1,142,443,000.00	79.31	50,000,000.00	1,142,443,000.00	79.31
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	-39,140,461.00	72,761,539.00	0.00	72,761,539.00	0.00	72,761,539.00	100.00	0.00	72,761,539.00	100.00
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	0.00	1,301,019,202.00	88.71	0.00	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	0.00	1,301,019,202.00	88.71	0.00	1,301,019,202.00	88.71
3-1-5	PASIVOS EXIGIBLES	0.00	1,186,401,585.00	1,186,401,585.00	0.00	1,186,401,585.00	38,620.00	659,893,739.00	55.62	3,557,084.00	658,585,074.00	55.51
3-1-6	RESERVAS PRESUPUESTALES	34,335,919,000.00	-1,931,752,124.00	32,404,166,875.00	0.00	32,404,166,875.00	-17,720,023.00	31,917,180,676.00	98.50	1,136,749,196.00	28,557,166,194.00	88.11

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-01	SERVICIOS PERSONALES	4,195,908,121.4	290,075,833.7	4,485,983,955.1	0.00	4,485,983,955.1	-15,737,692.00	4,046,276,672.00	90.20	12,731,887.00	3,856,479,708.4	85.97
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	-15,737,692.00	1,219,123,324.00	76.69	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	0.00	1,100,054,537.66	95.24	12,284,000.00	1,038,413,803.33	89.91
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	0.00	1,100,054,537.66	95.24	12,284,000.00	1,038,413,803.33	89.91
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	0.00	1,647,098,810.94	99.14	447,887.00	1,551,573,724.34	93.39
3-1-6-02	GASTOS GENERALES	23,924,110,164.4	1,911,982,588.3	25,836,092,753.7	0.00	25,836,092,753.7	-1,982,331.00	25,788,813,838.00	99.82	1,124,017,309.4	22,696,208,859.1	87.81
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	21,040,000.00	551,130,562.48	96.90
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	2,577,432.00	397,479,606.64	98.31
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	0.00	4,365,908,063.49	99.96	293,242,227.00	3,464,062,777.79	79.31
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	-814.00	128,685,008.00	99.87	12,327,066.00	77,172,691.00	59.89
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	0.00	2,295,207,683.63	99.92	565,451,258.00	1,715,891,573.83	74.70
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	174,084,311.45	2,328,482,041.60	82.38
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	-481,480.00	5,787,199,270.33	99.92	24,302,681.00	5,514,882,359.66	95.22
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	-481,480.00	5,373,187,084.33	99.92	24,302,681.00	5,110,949,438.86	95.04
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	0.00	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	0.00	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	-37.00	966,939,529.97	99.99	7,196,041.00	927,605,409.97	95.92
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	1,234,651.00	1,470,245,394.00	84.12
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	1,234,651.00	1,253,245,927.00	83.44
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	0.00	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	1,900,000.00	932,273,189.00	99.26
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	0.00	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	11,440,000.00	152,942,007.00	91.69

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

10-11-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-02-20	Programas y Convenios Institucionales	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	-1,500,000.00	1,464,425,732.00	98.97	5,320,820.00	1,385,030,825.00	93.61
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	-1,500,000.00	1,464,425,732.00	99.37	5,320,820.00	1,385,030,825.00	93.98
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	0.00	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	3,900,822.00	2,620,192,617.00	97.05
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	-4,402,250,916.00	0.27	0.00	0.27	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	641,036,294,000.00	-2,250,000,000.00	638,786,294,000.00	0.00	638,786,294,000.00	22,704,938,479.00	441,983,643,203.00	69.19	22,705,368,724.00	441,496,096,474.00	69.11
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	1,954,156,057.00	187,776,685,124.00	73.46	1,949,406,165.00	187,634,846,286.00	73.41
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	0.00	94,060,726,501.00	76.74	0.00	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	1,758,435,000.00	93,126,605,769.00	72.60	1,758,435,000.00	93,126,605,769.00	72.60
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	195,721,057.00	589,352,854.00	12.38	190,971,165.00	447,514,016.00	9.40
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	11,700,262,880.00	145,967,473,413.00	67.89	11,701,899,944.00	145,770,958,413.00	67.80
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	7,874,427,807.00	48,641,492,787.00	55.98	7,874,427,807.00	48,641,492,787.00	55.98
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	3,827,472,137.00	94,011,117,825.00	79.69	3,827,472,137.00	94,011,117,825.00	79.69
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	-1,637,064.00	3,314,862,800.00	32.69	0.00	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	273,118,689.00	10,542,720,000.00	100.00	273,118,689.00	10,542,720,000.00	100.00
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	8,777,400,853.00	97,408,976,059.00	66.39	8,777,400,853.00	97,408,976,059.00	66.39
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	8,777,400,853.00	94,502,804,984.00	66.60	8,777,400,853.00	94,502,804,984.00	66.60
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	777,400,853.00	5,397,804,984.00	85.82	777,400,853.00	5,397,804,984.00	85.82
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	8,000,000,000.00	89,105,000,000.00	65.71	8,000,000,000.00	89,105,000,000.00	65.71
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
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-2-5-01-05-02	Cuotas Partes	0.00	39,000,000,000.00	39,000,000,000.00	0.00	39,000,000,000.00	8,000,000,000.00	28,000,000,000.00	71.79	8,000,000,000.00	28,000,000,000.00	71.79
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	0.00	2,906,171,075.36	60.12	0.00	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	0.00	2,906,171,075.36	60.12	0.00	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	-2,250,000,000.00	900,000,000.00	0.00	900,000,000.00	0.00	287,788,607.00	31.98	3,543,073.00	138,595,716.00	15.40
3-2-9-01	INTERNA	3,120,000,000.00	-2,250,000,000.00	870,000,000.00	0.00	870,000,000.00	0.00	257,788,607.00	29.63	3,543,073.00	138,595,716.00	15.93
3-2-9-01-03	Comisiones y Otros	3,120,000,000.00	-2,250,000,000.00	870,000,000.00	0.00	870,000,000.00	0.00	257,788,607.00	29.63	3,543,073.00	138,595,716.00	15.93
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	-23,951,361,423.00	6,206,623,870,577.00	0.00	6,206,623,870,577.00	362,377,060,208.00	4,053,856,086,374.00	65.31	407,178,974,384.00	3,530,823,473,709.00	56.85
3-3-1	DIRECTA	2,543,502,385,000.00	736,847,393.20	2,544,239,232,393.20	0.00	2,544,239,232,393.20	145,465,876,269.00	1,907,226,517,375.00	74.96	173,668,659,974.00	1,488,499,336,299.00	58.50
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,214,759,618,687.00	1,328,742,766,312.00	0.00	1,328,742,766,312.00	-252,399,397.00	1,322,515,000,413.00	99.53	61,848,569,138.00	1,094,208,515,836.00	82.31
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-914,887,787,577.00	1,210,707,351,423.00	0.00	1,210,707,351,423.00	-244,560,569.00	1,204,671,781,519.00	99.50	51,246,603,006.00	1,012,685,661,745.86	83.64
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	18,232,040,111.00	124,135,923,330.50	76.77
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	3,346,288,914.00	19,124,421,858.00	67.15
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	1,255,435,697.00	2,918,034,063.00	68.85
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	0.00	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	1,068,191,830.00	15,915,301,776.00	85.34
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	12,562,123,670.00	86,162,388,056.50	78.13
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	-68,855,320.00	890,467,554,694.00	99.35	22,926,186,969.00	770,156,759,717.36	85.92
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	24,620,000.00	281,636,997.00	75.93
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	50,320,114.00	330,044,500.00	83.55

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-02-0263	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	15,300,000.00	129,954,060.00	76.90
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	25,710,282.00	683,225,032.00	61.93
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	82,250,000.00	397,250,000.00	93.09
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	124,950,000.00	4,846,350,000.00	96.35
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	0.00	32,223,302,148.00	100.00	2,679,976,631.00	14,694,069,010.46	45.60
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	2,793,921,132.00	21,014,480,093.00	76.17
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	1,467,976,234.00	18,633,040,909.00	96.94
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	255,500,000.00	52.36
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	-1,494,583.00	1,020,854,088.00	99.85	59,869,076.00	749,622,723.00	73.32
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	0.00	439,481,993,802.00	98.70	601,706,320.00	438,341,359,716.00	98.44
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	0.00	356,229,134,287.00	98.55	601,706,320.00	355,088,500,201.00	98.24
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	0.00	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	0.00	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	713,061,509.00	145,516,426,200.00	76.81
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	591,406,499.00	2,128,737,695.00	47.40
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	-67,360,737.00	133,277,643,069.00	99.95	9,820,067,387.00	96,905,271,168.40	72.67
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	24,200,000.00	72.89

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-01-02-7365	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	3,857,851,785.00	17,719,353,010.50	76.65
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	10,200,000.00	6,854,335,812.00	58.16
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	-174,814,829.00	126,924,258,011.00	99.86	8,509,461,517.00	99,342,202,900.00	78.16
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	177,689,205.00	1,244,609,611.00	47.74
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	341,119,503.00	1,015,184,786.00	65.50
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	764,320,850.00	3,792,074,619.00	47.48
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	166,363,081.00	2,027,090,449.00	73.05
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	97,985,000.00	530,349,429.00	62.08
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	104,386,713.00	289,736,713.00	58.15
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	392,535,051.00	2,695,777,548.00	66.36
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	34,827,320.00	262,504,926.00	59.52
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	-174,814,829.00	27,043,304,966.00	99.36	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	2,544,636,333.00	23,330,741,843.00	73.87
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	3,202,389,623.00	28,316,761,707.00	76.61
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	0.00	1,620,966,521.00	99.99	85,443,368.00	1,152,757,031.00	71.12
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	41,481,000.00	307,482,808.00	67.60
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	58,009,879.00	1,919,745,230.00	87.26
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	498,274,591.00	5,415,625,777.00	86.23

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-05	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	1,013,154,664.00	7,229,767,470.00	59.51
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	972,554,664.00	5,412,682,163.00	53.07
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	40,600,000.00	1,817,085,307.00	93.23
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	71,034,181.00	327,814,676.00	46.85
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	71,034,181.00	327,814,676.00	46.85
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	-890,420.00	1,186,766,065.00	99.61	53,508,268.00	637,051,540.00	53.47
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	45,014,117.00	304,854,146.00	43.53
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	-890,420.00	486,403,887.00	99.06	8,494,151.00	332,197,394.00	67.65
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	180,200,000.00	8,530,360,000.00	97.94
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	180,200,000.00	8,530,360,000.00	97.94
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-6,732,167,784.00	2,837,332,216.00	0.00	2,837,332,216.00	0.00	2,837,331,685.00	100.00	261,017,296.00	2,325,782,112.00	81.97
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	53,700,826.00	467,741,122.00	73.15
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	0.00	330,008,349.00	100.00	29,587,976.00	272,702,811.00	82.64
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	-4,988,490,552.00	1,831,009,448.00	0.00	1,831,009,448.00	0.00	1,831,009,448.00	100.00	172,814,064.00	1,565,680,459.00	85.51
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	19,657,720.00	53.33
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	-1,342,828.00	40,940,088,145.90	99.81	3,923,935,613.73	26,491,765,530.55	64.59
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	2,000,000.00	9,291,238,283.00	99.43	798,968,296.00	5,622,663,387.60	60.17
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	27,710,000.00	543,034,325.00	75.66
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	0.00	1,284,428,020.00	97.32	141,874,425.00	603,545,381.00	45.73
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	2,000,000.00	892,510,333.00	100.00	74,030,000.00	625,183,665.00	70.05

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MES: OCTUBRE												
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-11-0416	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	237,826,667.00	67.33
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	63,750,000.00	738,625,666.00	69.85
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	86,700,000.00	820,093,841.00	70.19
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	0.00	1,094,030,338.00	98.38	109,320,000.00	587,090,338.00	52.79
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	14,919,280.00	194,767,430.60	72.86
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	102,964,591.00	524,864,628.00	48.52
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	142,100,000.00	747,631,446.00	54.40
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	704,001,209.00	8,264,917,601.00	71.11
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	92,289,718.00	501,857,965.00	56.43
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	128,488,125.00	756,675,748.00	38.91
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	56,700,000.00	254,002,203.00	29.30
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	426,523,366.00	6,752,381,685.00	85.23
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	-3,342,828.00	14,403,168,733.90	99.85	1,813,416,109.73	8,625,273,274.95	59.79
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	111,761,600.00	566,977,525.99	50.71
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	-3,342,828.00	2,943,047,647.90	99.89	421,453,300.00	2,009,292,041.70	68.20
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	873,903,509.73	4,440,697,534.60	55.09
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	333,011,400.00	1,192,957,856.67	74.89

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-13-0308	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	12,300,000.00	45,470,000.00	48.68
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	60,986,300.00	369,878,315.99	60.33
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	103,038,917.00	638,014,669.00	60.63
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	55,997,358.00	321,858,325.00	65.93
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	35,252,559.00	158,860,291.00	45.16
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	11,789,000.00	57,296,053.00	51.00
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	504,511,082.00	3,340,896,598.00	73.08
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	24,000,000.00	100.00
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	10,030,000.00	159,199,999.00	76.66
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	9,458,742.00	996,158,769.00	98.07
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	95,460,340.00	414,251,030.00	45.54
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	381,800,000.00	1,720,200,000.00	72.58
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	18,286,800.00	51.38
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	0.00	26,079,513,290.00	99.84	1,717,916,095.00	19,016,697,572.87	72.80
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	65,805,750.00	675,148,267.00	71.99
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	8,000,000.00	185,149,608.00	69.88
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	233,196,667.00	69.82

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-03-16-4039	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	256,801,992.00	75.78
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	58,616,666.00	591,944,694.00	78.58
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	302,833,364.00	68.84
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	17,666,666.00	289,111,330.00	92.26
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	0.00	4,314,187,212.00	99.61	251,731,356.00	3,404,761,313.00	78.62
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	213,927,392.00	3,010,235,869.00	79.50
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	0.00	527,759,148.00	96.93	37,803,964.00	394,525,444.00	72.46
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	19,500,000.00	103,327,216.00	66.37
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	19,500,000.00	103,327,216.00	66.37
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	0.00	11,539,546,910.00	99.78	709,796,478.00	7,785,336,678.87	67.32
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	0.00	4,144,770,461.00	99.93	213,792,384.00	2,072,970,906.15	49.98
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	43,822,500.00	69.61
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	227,338,532.00	76.99
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	86,608,314.00	589,110,082.00	67.04
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	0.00	2,425,348,784.00	99.08	126,236,667.00	1,881,644,784.00	76.87
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	85,449,012.00	1,331,588,634.72	83.60
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	114,645,000.00	1,293,664,167.00	79.45

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-03-20-7086	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	345,197,073.00	67.52
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	210,183,174.00	88.44
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	210,183,174.00	88.44
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	225,672,631.00	2,463,885,228.00	72.76
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	225,672,631.00	2,463,885,228.00	72.76
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	89,956,000.00	652,279,067.00	79.96
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	89,956,000.00	652,279,067.00	79.96
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	103,540,546.00	817,231,990.00	65.29
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	103,540,546.00	817,231,990.00	65.29
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	3,000,000.00	291,739,999.00	97.10
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	3,000,000.00	291,739,999.00	97.10
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	54,820,000.00	407,615,282.00	72.21
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	35,820,000.00	174,911,000.00	62.71
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	13,000,000.00	97,369,300.00	73.67
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	6,000,000.00	135,334,982.00	88.25
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	126,381,666.00	1,613,244,664.00	88.50
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	126,381,666.00	1,613,244,664.00	88.50
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-85,007,122,562.80	50,897,163,437.20	0.00	50,897,163,437.20	-6,496,000.00	50,823,617,458.89	99.86	4,960,114,423.30	36,014,390,986.99	70.76
3-3-1-12-04-30	Administración moderna y humana	36,287,764,000.00	-23,493,442,233.80	12,794,321,766.20	0.00	12,794,321,766.20	0.00	12,745,654,592.89	99.62	823,108,856.00	9,750,008,926.56	76.21
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	32,763,344.00	210,477,667.00	64.54

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-30-0172	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	0.00	396,248,820.00	99.83	15,304,465.00	200,175,006.89	50.52
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	16,000,000.00	16,000,000.00	24.24
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	15,617,200.00	210,544,104.00	83.60
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	130,553,351.00	679,954,575.00	51.36
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	0.00	609,471,668.00	99.60	88,235,000.00	528,317,418.00	86.34
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	56,386,666.00	862,745,271.00	78.86
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	54,785,194.00	537,473,710.67	65.55
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	252,546,670.00	65.16
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	-979,796,945.00	270,203,055.00	0.00	270,203,055.00	0.00	266,981,421.00	98.81	19,559,922.00	185,669,677.00	68.71
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	17,284,000.00	299,881,206.00	70.40
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	9,000,000.00	198,800,000.00	53.21
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	107,268,666.00	361,950,332.00	47.92
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	178,940,200.00	655,908,267.00	68.33
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	36,610,848.00	468,772,679.00	74.75
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	-6,496,000.00	4,820,518,831.00	99.87	541,986,589.67	3,272,606,494.13	67.80
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	107,978,242.00	826,576,927.00	62.43

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-04-31-0285	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	126,925,333.67	616,399,064.13	59.73
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	84,620,833.00	494,298,500.00	71.35
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	-6,496,000.00	1,771,613,128.00	99.63	222,462,181.00	1,335,332,003.00	75.10
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	187,940,544.00	1,096,116,226.00	56.91
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	225,706,666.00	66.98
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	114,328,544.00	596,908,693.00	53.63
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	273,500,867.00	57.46
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	0.00	3,871,980,910.00	99.91	215,955,646.00	2,874,508,577.00	74.17
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	0.00	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	135,030,983.00	587,217,174.00	48.76
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	0.00	1,702,446,765.00	99.79	80,924,663.00	1,348,063,873.00	79.02
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	28,365,000.00	256,527,943.00	67.17
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	0.00	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	130,516,276.00	66.32
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	38,745,000.00	40.42
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	0.00	22,647,221,525.00	100.00	2,964,681,964.63	14,807,879,429.30	65.38
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	118,058,000.00	862,518,803.00	67.86
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	33,691,000.00	399,530,666.00	74.52
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	150,740,975.63	990,801,530.30	79.04
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	9,370,000.00	63,165,857.00	66.38

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-04-35-0348	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	942,859,231.00	1,748,249,392.00	40.72
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	0.00	9,539,751,117.00	100.00	976,964,306.00	7,218,916,760.00	75.67
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	455,576,743.00	1,534,982,734.00	59.54
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	9,408,000.00	92,043,446.00	52.47
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	153,595,175.00	1,239,110,009.00	68.55
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	13,697,667.00	51.90
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	110,648,534.00	644,862,565.00	60.19
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	115,525,823.00	3,488,263,264.00	90.02
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	34,435,000.00	444,818,556.00	85.16
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	9,800,000.00	68,439,299.00	62.79
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	63,291,490.00	158,635,869.00	41.86
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	7,999,333.00	404,369,540.00	89.32
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	82,550,000.00	468,480,127.00	82.20
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	82,550,000.00	468,480,127.00	82.20
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,215,496,466.081.	1,215,496,466.081.	0.00	1,215,496,466.081.	145.718.275.666.	584.711.516.962.	48.10	111.820.090.836.	394.290.820.463.	32.44
3-3-1-13-01	Ciudad de derechos	0.00	874,784,506,432.00	874,784,506,432.00	0.00	874,784,506,432.00	95.792.773.618.00	442,934,681,571.00	50.63	95,774,656,717.00	342,476,546,504.67	39.15
3-3-1-13-01-04	Bogotá bien alimentada	0.00	64,069,382,920.00	64,069,382,920.00	0.00	64,069,382,920.00	3,359,941,447.00	38,140,499,055.00	59.53	5,438,997,628.00	11,258,913,550.00	17.57
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	9,291,694,455.00	9,291,694,455.00	0.00	9,291,694,455.00	187,470,000.00	5,695,531,320.00	61.30	3,231,513,857.00	3,281,252,879.00	35.31

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-04-0515	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	1,550,574,347.00	29,752,228,565.00	74.04	1,939,614,869.00	7,529,540,245.00	18.74
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	1,621,897,100.00	2,692,739,170.00	18.45	267,868,902.00	448,120,426.00	3.07
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	1,914,250,703.00	10,719,055,494.00	58.44	433,910,733.00	4,079,603,133.00	22.24
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	422,720,000.00	1,935,146,000.00	83.80	169,040,400.00	1,132,040,400.00	49.02
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	93,248,233.00	117,818,233.00	27.62	22,457,000.00	22,457,000.00	5.26
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	1,280,980,600.00	6,256,828,603.00	55.47	190,613,333.00	2,640,205,733.00	23.41
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	100,449,999.00	2,097,210,787.00	56.75	41,600,000.00	71,300,000.00	1.93
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	16,851,871.00	312,051,871.00	99.93	10,200,000.00	213,600,000.00	68.40
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	75,904,614,848.00	327,602,678,875.00	52.60	82,209,034,266.00	311,831,668,649.00	50.07
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	25,150,000.00	1,092,925,813.00	79.97	235,172,060.00	254,234,438.00	18.60
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	273,901,386.00	1,004,726,186.00	37.36	49,400,000.00	93,299,999.00	3.47
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	515,011,500.00	886,448,681.00	9.92	11,000,000.00	18,000,000.00	0.20
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	34,300,000.00	13,405,899,192.00	79.21	4,286,073,808.00	13,371,599,192.00	79.01
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	1,026,690,210.00	15,801,286,260.00	72.91	3,585,577,116.00	8,523,250,163.00	39.33
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	72,645,999,556.00	281,953,294,782.00	52.74	72,375,615,466.00	279,560,727,408.00	52.29

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-07-4232-01	Prestación del servicio	0.00	459,153,737,734.00	459,153,737,734.00	0.00	459,153,737,734.00	61,005,591,525.00	238,764,371,203.00	52.00	60,735,207,435.00	236,371,803,829.00	51.48
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	8,594,070,781.00	34,049,911,829.00	56.54	8,594,070,781.00	34,049,911,829.00	56.54
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	9,139,011,750.00	60.03	3,046,337,250.00	9,139,011,750.00	60.03
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	23,338,000.00	2,649,517,012.00	21.75	429,900,000.00	1,419,379,012.00	11.65
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	1,360,224,196.00	10,808,580,949.00	44.21	1,236,295,816.00	8,591,178,437.00	35.14
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	6,205,432,456.00	26,801,447,326.00	27.09	2,390,891,672.00	4,422,808,783.00	4.47
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	177,984,066.00	1,963,464,482.00	11.93	1,228,161,600.00	1,228,161,600.00	7.46
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	6,027,448,390.00	24,837,982,844.00	30.11	1,162,730,072.00	3,194,647,183.00	3.87
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	404,483,600.00	1,662,433,600.00	62.18	178,018,344.00	274,338,343.00	10.26
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	404,483,600.00	1,662,433,600.00	62.18	178,018,344.00	274,338,343.00	10.26
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	1,369,274,922.00	2,278,721,056.00	36.53	125,885,806.00	287,594,383.67	4.61
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	394,973,920.00	902,163,920.00	73.75	111,054,032.00	256,293,398.67	20.95
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	262,394,202.00	264,445,054.00	42.19	49,902.00	616,004.00	0.10
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	704,106,800.00	1,090,812,082.00	27.79	11,811,872.00	27,714,981.00	0.71
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	7,800,000.00	21,300,000.00	4.60	2,970,000.00	2,970,000.00	0.64
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	8,475,875,353.00	8,475,875,353.00	0.00	8,475,875,353.00	1,512,175,804.00	4,206,574,481.00	49.63	1,039,552,045.00	1,225,144,051.00	14.45
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	654,082,140.00	654,082,140.00	0.00	654,082,140.00	117,695,000.00	177,255,004.00	27.10	18,800,000.00	18,800,000.00	2.87
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	207,051,520.00	808,343,520.00	68.21	31,500,000.00	31,500,000.00	2.66

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-11-0295	la convivencia en el sistema educativo oficial											
	Atención integral a la población desplazada	0.00	4,273,221,561.00	4,273,221,561.00	0.00	4,273,221,561.00	892,755,061.00	1.513.358.986.00	35.41	518,226,763.00	636,344,259.00	14.89
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	134,441,913.00	287.485.733.00	71.29	29,831,064.00	58,810,699.00	14.58
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	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	71,836,000.00	322.081.000.00	68.38	50,730,000.00	67,095,000.00	14.25
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	88,396,310.00	1.098.050.238.00	81.99	390,464,218.00	412,594,093.00	30.81
3-3-1-13-01-12	Bogotá viva	0.00	4,014,819,449.00	4,014,819,449.00	0.00	4,014,819,449.00	866.125.184.00	2.512.073.136.00	62.57	492,019,241.00	1,366,218,399.00	34.03
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	180,000,000.00	330.247.063.00	71.31	123,307,167.00	130,498,315.00	28.18
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	3,551,677,674.00	3,551,677,674.00	0.00	3,551,677,674.00	686,125,184.00	2.181.826.073.00	61.43	368,712,074.00	1,235,720,084.00	34.79
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	0.00	475,000,000.00	475,000,000.00	0.00	475,000,000.00	32,000,000.00	44,000,000.00	9.26	4,800,000.00	4,800,000.00	1.01
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	475,000,000.00	475,000,000.00	0.00	475,000,000.00	32,000,000.00	44,000,000.00	9.26	4,800,000.00	4,800,000.00	1.01
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	3,634,925,722.00	27,835,640,813.00	58.80	3,375,215,831.00	7,637,801,702.00	16.14
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	133,000,000.00	878.681.000.00	88.81	18,500,000.00	56,900,000.00	5.75
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	1,017,962,403.00	3.758.355.732.00	35.53	627,341,378.00	897,971,387.00	8.49
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	272,012,162.00	1.583.526.314.00	53.55	189,062,409.00	573,231,869.00	19.38
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	1,447,634,814.00	5.775.432.214.00	42.90	588,167,430.00	1,429,342,220.00	10.62
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	156,813,600.00	1.047.087.846.00	50.62	229,368,622.00	248,748,414.00	12.02

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EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

10-11-2008

09:57

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-14-0501	Adultez con oportunidades	0.00	14,778,763,508.00	14,778,763,508.00	0.00	14,778,763,508.00	345,344,420.00	13,196,675,584.00	89.29	1,623,655,088.00	3,762,438,084.00	25.46
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	31,640,003.00	272,680,003.00	36.82	48,512,424.00	60,927,448.00	8.23
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	230,518,320.00	1,323,202,120.00	75.17	50,608,480.00	608,242,280.00	34.55
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	309,509,200.00	685,282,371.00	75.99	86,331,151.00	87,655,511.00	9.72
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	0.00	195,732,271.00	87.77	6,350,471.00	6,350,471.00	2.85
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	309,509,200.00	489,550,100.00	72.11	79,980,680.00	81,305,040.00	11.98
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	280,039,732.00	446,275,364.00	89.92	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	280,039,732.00	446,275,364.00	89.92	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	132,559,652,384.00	132,559,652,384.00	0.00	132,559,652,384.00	17,387,504,696.00	48,398,592,707.00	36.51	3,298,151,335.99	12,842,333,475.63	9.69
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	57,770,427.00	276,808,890.00	7.94	43,956,775.00	55,795,441.00	1.60
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	57,770,427.00	258,849,120.00	7.51	43,956,775.00	55,795,441.00	1.62
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	0.00	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	0.00	69,040,000.00	51.95	10,664,667.00	14,938,167.00	11.24
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	0.00	38,250,000.00	42.69	4,116,667.00	4,116,667.00	4.59
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	6,548,000.00	10,821,500.00	24.99
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	384,839,865.00	1,961,099,865.00	32.55	246,624,063.00	479,105,966.00	7.95
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	2,067,130,666.00	2,067,130,666.00	0.00	2,067,130,666.00	288,247,085.00	1,605,057,085.00	77.65	208,173,829.00	426,627,132.00	20.64
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	3,028,337,500.00	3,028,337,500.00	0.00	3,028,337,500.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-19-0490	Alianzas por el hábitat	0.00	930,239,228.00	930,239,228.00	0.00	930,239,228.00	96,592,780.00	356,042,780.00	38.27	38,450,234.00	52,478,834.00	5.64
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	1,147,572,472.00	2,780,727,195.00	41.67	227,979,284.99	325,041,119.63	4.87
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	259,721,496.00	1,026,768,839.00	31.15	24,333,038.33	47,475,172.97	1.44
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	0.00	216,973,880.00	26.00	19,546,246.66	75,135,646.66	9.00
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	85,186,000.00	604,170,725.00	52.89	174,371,500.00	190,325,133.00	16.66
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	802,664,976.00	932,813,751.00	66.63	9,728,500.00	12,105,167.00	0.86
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	0.00	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	0.00	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	26,577,316,183.00	26,577,316,183.00	0.00	26,577,316,183.00	113,401,851.00	153,911,184.00	0.58	0.00	0.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	26,577,316,183.00	26,577,316,183.00	0.00	26,577,316,183.00	113,401,851.00	153,911,184.00	0.58	0.00	0.00	0.00
3-3-1-13-02-24	Tráfico eficiente	0.00	50,596,832,082.00	50,596,832,082.00	0.00	50,596,832,082.00	4,783,208,619.00	21,871,929,183.00	43.23	1,355,711,590.00	8,904,796,335.00	17.60
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	849,530,092.00	8,316,801,129.00	45.18	695,911,449.00	5,322,900,109.00	28.92
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	32,188,652,823.00	32,188,652,823.00	0.00	32,188,652,823.00	3,933,678,527.00	13,555,128,054.00	42.11	659,800,141.00	3,581,896,226.00	11.13
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	131,660,425.00	138,125,071.00	16.92	717,950.00	7,182,596.00	0.88
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	24,816,586.00	31,029,122.00	14.29	695,370.00	6,907,906.00	3.18
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	106,843,839.00	107,095,949.00	36.25	22,580.00	274,690.00	0.09

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-27	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	420,806,699.00	1,349,240,660.00	25.28	65,974,803.00	75,372,536.00	1.41
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	301,037,920.00	458,483,920.00	77.84	11,445,500.00	16,673,233.00	2.83
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	52,637,779.00	311,176,234.00	14.93	18,437,717.00	18,437,717.00	0.88
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	34,656,000.00	385,391,649.00	27.81	21,182,433.00	21,182,433.00	1.53
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	32,475,000.00	194,188,857.00	15.19	14,909,153.00	19,079,153.00	1.49
3-3-1-13-02-29	Bogotá segura y humana	0.00	5,107,040,165.00	5,107,040,165.00	0.00	5,107,040,165.00	172,279,065.00	1,764,475,524.00	34.55	318,191,987.00	392,485,373.00	7.69
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	0.00	522,402,490.00	522,402,490.00	0.00	522,402,490.00	0.00	78,270,600.00	14.98	17,500,000.00	30,170,600.00	5.78
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	0.00	387,321,805.00	387,321,805.00	0.00	387,321,805.00	7,875,150.00	104,775,150.00	27.05	33,300,000.00	36,660,000.00	9.46
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogot	0.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	23,720,000.00	129,680,000.00	24.97	39,600,000.00	46,560,000.00	8.97
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	2,166,292,000.00	2,166,292,000.00	0.00	2,166,292,000.00	97,367,800.00	414,164,800.00	19.12	61,698,333.00	71,837,594.00	3.32
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	43,316,115.00	1,037,584,974.00	68.64	166,093,654.00	207,257,179.00	13.71
3-3-1-13-02-30	Amor por Bogotá	0.00	6,699,595,354.00	6,699,595,354.00	0.00	6,699,595,354.00	2,485,274,240.00	3,773,721,793.00	56.33	289,594,420.00	309,724,421.00	4.62
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	0.00	1,128,887,701.00	1,128,887,701.00	0.00	1,128,887,701.00	30,395,000.00	489,175,000.00	43.33	157,900,000.00	169,746,667.00	15.04
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	69,520,000.00	499,234,400.00	64.71	81,517,000.00	89,800,334.00	11.64
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	98,049,446.00	158,799,446.00	39.70	12,470,000.00	12,470,000.00	3.12

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	0.00	3,879,217,653.00	3,879,217,653.00	0.00	3,879,217,653.00	2,167,799,394.00	2,483,825,047.00	64.03	37,707,420.00	37,707,420.00	0.97
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	119,510,400.00	142,687,900.00	27.44	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	19,503,093,260.00	19,503,093,260.00	0.00	19,503,093,260.00	7,690,691,033.00	14,202,465,067.00	72.82	738,735,796.00	2,277,891,521.00	11.68
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	7,656,716,033.00	13,613,306,662.00	72.31	666,060,597.00	2,138,840,366.00	11.36
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	676,020,000.00	676,020,000.00	0.00	676,020,000.00	33,975,000.00	589,158,405.00	87.15	72,675,199.00	139,051,155.00	20.57
3-3-1-13-03	Ciudad global	0.00	20,313,207,444.00	20,313,207,444.00	0.00	20,313,207,444.00	5,892,104,372.00	10,609,702,278.00	52.23	2,188,560,924.00	4,693,212,433.00	23.10
3-3-1-13-03-32	Región Capital	0.00	905,000,000.00	905,000,000.00	0.00	905,000,000.00	120,048,000.00	217,371,931.00	24.02	8,807,495.00	8,807,495.00	0.97
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	100,000,000.00	180,603,931.00	22.60	6,431,495.00	6,431,495.00	0.80
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	20,048,000.00	36,768,000.00	34.69	2,376,000.00	2,376,000.00	2.24
3-3-1-13-03-33	Fomento para el desarrollo económico	0.00	10,293,262,571.00	10,293,262,571.00	0.00	10,293,262,571.00	4,262,858,301.00	4,956,561,721.00	48.15	1,644,049,864.00	1,892,926,531.00	18.39
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	0.00	3,791,204,000.00	3,791,204,000.00	0.00	3,791,204,000.00	203,390,301.00	291,070,301.00	7.68	50,952,540.00	67,832,540.00	1.79
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	0.00	837,650,571.00	837,650,571.00	0.00	837,650,571.00	0.00	24,300,000.00	2.90	4,050,000.00	6,480,000.00	0.77
3-3-1-13-03-33-0529	Mi primer empleo	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-33-0530	Banca capital	0.00	5,564,408,000.00	5,564,408,000.00	0.00	5,564,408,000.00	4,059,468,000.00	4,641,191,420.00	83.41	1,589,047,324.00	1,818,613,991.00	32.68
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	5,886,425,033.00	5,886,425,033.00	0.00	5,886,425,033.00	1,509,198,071.00	3,606,421,126.00	61.27	527,599,565.00	1,475,874,407.00	25.07
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	340,000,000.00	601,423,339.00	68.65	222,097,698.00	322,553,698.00	36.82
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	1,048,508,416.00	1,333,692,132.00	44.88	61,109,867.00	119,937,709.00	4.04
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	0.00	1,397,384,000.00	1,397,384,000.00	0.00	1,397,384,000.00	0.00	1,350,616,000.00	96.65	244,392,000.00	1,033,383,000.00	73.95
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e	0.00	641,000,000.00	641,000,000.00	0.00	641,000,000.00	120,689,655.00	320,689,655.00	50.03	0.00	0.00	0.00

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	innovación											
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	3,228,519,840.00	3,228,519,840.00	0.00	3,228,519,840.00	0.00	1,829,347,500.00	56.66	8,104,000.00	1,315,604,000.00	40.75
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	0.00	1,016,616,000.00	1,016,616,000.00	0.00	1,016,616,000.00	0.00	710,000,000.00	69.84	0.00	267,500,000.00	26.31
3-3-1-13-03-35-0524	Bogotá centro de negocios	0.00	710,000,000.00	710,000,000.00	0.00	710,000,000.00	0.00	79,347,500.00	11.18	8,104,000.00	8,104,000.00	1.14
3-3-1-13-03-35-0526	Idioma extranjero para población en edad de trabajar	0.00	461,903,840.00	461,903,840.00	0.00	461,903,840.00	0.00	0.00	0.00	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	0.00	1,040,000,000.00	100.00	0.00	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	527,523,570.00	2,923,847,710.00	67.66	534,931,860.00	903,694,331.70	20.91
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	139,756,690.00	589,302,710.00	51.55	41,351,226.00	65,695,660.70	5.75
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	20,034,000.00	73,234,000.00	23.02	4,180,000.00	9,500,001.70	2.99
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	119,722,690.00	516,068,710.00	62.55	37,171,226.00	56,195,659.00	6.81
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	255,000,000.00	860,456,395.00	70.37	182,284,380.00	258,115,026.00	21.11
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	0.00	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	255,000,000.00	834,594,326.00	87.13	182,284,380.00	258,115,026.00	26.95
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	132,766,880.00	1,474,088,605.00	75.38	311,296,254.00	579,883,645.00	29.65
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	62,000,000.00	500,392,000.00	77.38	70,392,000.00	136,392,000.00	21.09
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	1,312,500.00	280,895,100.00	54.02	48,828,043.00	89,525,677.00	17.22
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	69,454,380.00	682,801,505.00	87.82	192,076,211.00	353,965,968.00	44.87
3-3-1-13-05	Descentralización	0.00	11,394,580,186.00	11,394,580,186.00	0.00	11,394,580,186.00	1,625,754,361.00	6,533,425,967.00	57.34	419,348,071.00	2,034,439,486.00	17.85
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	8,418,437,168.00	8,418,437,168.00	0.00	8,418,437,168.00	613,528,025.00	4,747,936,731.00	56.40	305,668,404.00	1,871,239,552.00	22.23
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	318,045,478.00	3,881,827,312.00	59.38	115,278,124.00	1,578,587,497.00	24.15

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-05-40-0492	Desarrollo económico local	0.00	331,178,410.00	331,178,410.00	0.00	331,178,410.00	13,516,671.00	41,864,671.00	12.64	7,598,000.00	12,530,000.00	3.78
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	281,965,876.00	824,244,748.00	53.17	182,792,280.00	280,122,055.00	18.07
3-3-1-13-05-41	Localidades efectivas	0.00	2,592,723,372.00	2,592,723,372.00	0.00	2,592,723,372.00	935,039,667.00	1,526,015,067.00	58.86	106,313,000.00	154,696,600.00	5.97
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	2,197,723,372.00	2,197,723,372.00	0.00	2,197,723,372.00	785,039,667.00	1,362,065,067.00	61.98	102,323,000.00	150,706,600.00	6.86
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	150,000,000.00	163,950,000.00	41.51	3,990,000.00	3,990,000.00	1.01
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	77,186,669.00	259,474,169.00	67.67	7,366,667.00	8,503,334.00	2.22
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	77,186,669.00	259,474,169.00	71.72	7,366,667.00	8,503,334.00	2.35
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	143,886,240,069.00	143,886,240,069.00	0.00	143,886,240,069.00	20,934,065,620.00	63,660,104,444.00	44.24	8,368,597,448.13	26,359,371,779.54	18.32
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	375,085,120.00	980,659,641.00	9.40	38,112,533.00	261,529,366.41	2.51
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	0.00	18,900,000.00	0.80	3,500,000.00	7,205,000.00	0.31
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	141,722,600.00	539,339,146.00	7.76	16,481,733.00	126,651,278.41	1.82
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	233,362,520.00	422,420,495.00	37.60	18,130,800.00	127,673,088.00	11.37
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	292,671,388.00	1,179,087,000.00	38.47	103,391,392.00	199,522,124.00	6.51
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	236,511,388.00	589,422,250.00	76.93	66,380,262.00	133,364,262.00	17.41
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	20,160,000.00	375,388,860.00	25.98	24,722,796.00	30,425,228.00	2.11
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	0.00	141,125,890.00	22.10	6,096,667.00	27,683,467.00	4.33
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	36,000,000.00	73,150,000.00	33.97	6,191,667.00	8,049,167.00	3.74
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	8,667,232,112.00	8,667,232,112.00	0.00	8,667,232,112.00	953,040,184.00	4,676,810,967.00	53.96	368,879,012.00	637,378,229.00	7.35
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	970,544,006.00	970,544,006.00	0.00	970,544,006.00	205,192,814.00	815,823,980.00	84.06	186,643,121.00	386,490,689.00	39.82
3-3-1-13-06-45-0323	Fortalecimiento de la comunicación organizacional	0.00	27,400,000.00	27,400,000.00	0.00	27,400,000.00	5,000,000.00	5,000,000.00	18.25	0.00	0.00	0.00

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EGRESOS

MES: OCTUBRE												
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
	del Distrito											
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	393,736,947.00	659,976,947.00	70.21	24,066,667.00	35,066,667.00	3.73
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	99,295,520.00	581,847,003.00	23.81	79,102,038.00	79,102,038.00	3.24
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	0.00	1,773,331,716.00	75.55	6,962,890.00	6,962,890.00	0.30
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	207,094,340.00	372,599,219.00	81.89	25,245,595.00	49,700,030.00	10.92
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	6,040,563.00	221,327,244.00	43.67	27,521,201.00	60,718,415.00	11.98
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	36,680,000.00	211,004,858.00	56.06	1,837,500.00	1,837,500.00	0.49
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	0.00	35,900,000.00	5.98	17,500,000.00	17,500,000.00	2.92
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	606,422,459.00	3,291,670,471.00	40.65	142,002,237.00	462,034,117.00	5.71
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	113,604,600.00	202,660,784.00	24.29	34,737,456.00	34,737,456.00	4.16
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	492,817,859.00	3,089,009,687.00	42.53	107,264,781.00	427,296,661.00	5.88
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	80,000,000.00	625,310,160.00	62.65	17,098,000.00	23,202,000.00	2.32
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	80,000,000.00	625,310,160.00	62.65	17,098,000.00	23,202,000.00	2.32
3-3-1-13-06-48	Gestión documental integral	0.00	3,786,588,801.00	3,786,588,801.00	0.00	3,786,588,801.00	1,096,023,985.00	1,462,912,298.00	38.63	58,557,107.00	96,348,807.00	2.54
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	2,600,000.00	3,986,667.00	0.92
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	12,000,000.00	12,000,000.00	96.39	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	0.00	790,847,500.00	790,847,500.00	0.00	790,847,500.00	39,984,000.00	80,176,000.00	10.14	2,376,667.00	2,376,667.00	0.30
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	1,044,039,985.00	1,352,536,298.00	53.08	53,580,440.00	89,985,473.00	3.53
3-3-1-13-06-49	Desarrollo institucional integral	0.00	108,833,237,305.00	108,833,237,305.00	0.00	108,833,237,305.00	17,530,822,484.00	51,443,653,907.00	47.27	7,640,557,167.13	24,679,357,136.13	22.68
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	9,920,150.00	1,409,711,467.00	39.43	64,140,150.00	421,667,488.00	11.79
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	284,346,102.00	305,693,018.00	45.91	0.00	21,346,916.00	3.21

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-0197	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	47,664,610.00	1,677,376,994.00	79.58	448,107,163.00	982,942,200.00	46.64
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gob	0.00	1,483,000,000.00	1,483,000,000.00	0.00	1,483,000,000.00	15,435,000.00	782,935,362.00	52.79	58,194,823.50	72,228,156.50	4.87
3-3-1-13-06-49-0272	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	21,196,000.00	31,846,997.00	2.56	3,665,397.00	10,650,997.00	0.86
3-3-1-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	0.00	285,898,333.00	285,898,333.00	0.00	285,898,333.00	29,700,000.00	202,885,485.00	70.96	34,795,770.00	56,857,091.00	19.89
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	57,171,045.00	136,056,965.00	20.90	7,000,000.00	7,000,000.00	1.08
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	6,292,386,560.00	7,014,377,693.00	66.15	120,765,690.63	173,209,086.63	1.63
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	27,724,000.00	52,024,000.00	41.62	3,000,000.00	3,000,000.00	2.40
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	2,102,272,000.00	2,121,067,000.00	38.36	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	0.00	1,571,030,806.00	87.60	111,223,334.00	179,383,318.00	10.00
3-3-1-13-06-49-0429	Fortalecimiento institucional	0.00	1,191,129,970.00	1,191,129,970.00	0.00	1,191,129,970.00	112,467,500.00	336,496,478.00	28.25	65,143,040.00	148,485,772.00	12.47
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	0.00	44,900,000.00	38.91	4,486,667.00	4,486,667.00	3.89
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	264,890,278.00	584,380,206.00	46.91	42,569,372.00	114,751,446.00	9.21
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	442,943,829.00	442,943,829.00	0.00	442,943,829.00	33,189,917.00	137,193,278.00	30.97	14,947,397.00	29,941,679.00	6.76
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	20,000,000.00	115,900,000.00	55.99	1,833,333.00	1,833,333.00	0.89
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	4,147,057,105.00	18,290,215,972.00	56.84	4,641,058,301.00	17,176,564,538.00	53.38
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	2,703,285,361.00	13,032,118,962.00	37.49	1,750,150,468.00	4,841,230,831.00	13.93
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	23,850,652.00	133,288,296.00	57.93	18,350,652.00	43,608,122.00	18.95
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	218,932,300.00	403,262,300.00	32.78	17,876,947.00	17,876,947.00	1.45

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-06-49-0579	Consolidación del sistema integral de gestión hacendaria	0.00	281,604,000.00	281,604,000.00	0.00	281,604,000.00	44,715,080.00	97,115,080.00	34.49	15,240,000.00	15,240,000.00	5.41
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	4,941,135,782.00	4,941,135,782.00	0.00	4,941,135,782.00	432,267,956.00	856,969,528.00	17.34	59,236,001.00	126,745,241.00	2.57
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	977,675,998.00	977,675,998.00	0.00	977,675,998.00	302,174,808.00	684,116,024.00	69.97	61,230,483.00	90,816,574.00	9.29
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	300,000,000.00	300,000,000.00	100.00	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	9,066,666.00	1.03
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	25,700,000.00	76,400,000.00	60.44	11,900,000.00	30,700,000.00	24.29
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	658,937,082.00	658,937,082.00	0.00	658,937,082.00	9,566,597.00	381,153,679.00	57.84	0.00	14,885,936.00	2.26
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	4,909,463.00	609,613,310.00	85.03	81,642,178.00	84,838,131.00	11.83
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	3,558,549,429.00	9,651,162,285.00	34.18	1,235,844,480.00	4,981,222,453.00	17.64
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	0.00	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	0.00	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	2,584,382,959.00	7,631,965,728.00	47.12	1,069,486,421.00	4,418,917,640.00	27.28
3-3-1-13-07-51-0351	Gestión de ingresos y anti-evasión	0.00	9,900,890,500.00	9,900,890,500.00	0.00	9,900,890,500.00	1,932,689,985.00	4,941,216,410.00	49.91	746,046,585.00	3,681,317,987.00	37.18
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	394,961,968.00	1,371,606,259.00	46.60	33,128,268.00	37,345,601.00	1.27
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	256,731,006.00	1,319,143,059.00	39.36	290,311,568.00	700,254,052.00	20.89
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	974,166,470.00	1,916,996,557.00	16.20	166,358,059.00	562,304,813.00	4.75
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	756,227,161.00	1,352,449,397.00	57.35	111,024,070.00	366,096,306.00	15.52
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	40,000,000.00	114,580,000.00	20.48	7,100,000.00	9,446,667.00	1.69
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	0.00	115,000,000.00	25.56	15,400,000.00	16,900,000.00	3.76

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-07-0580	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	108,589,147.00	108,589,147.00	1.45	590,827.00	590,827.00	0.01
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	33,178,162.00	190,206,013.00	34.12	32,243,162.00	169,271,013.00	30.36
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	36,172,000.00	36,172,000.00	8.71	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978.000.	31,857,515,221.00	3,188,999,493,221.00	0.00	3,188,999,493,221.00	213,560,611,752.00	1,707,363,619,070.00	53.54	215,539,381,397.00	1,707,363,619,070.00	53.54
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095.000.	24,123,300,000.00	1,594,874,395,000.00	0.00	1,594,874,395,000.00	94,969,667,259.00	759,729,518,814.00	47.64	94,969,667,259.00	759,729,518,814.00	47.64
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	0.00	1,618,750,000.00	43.75	0.00	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	63,898,049,628.00	575,068,518,402.00	65.93	63,898,049,628.00	575,068,518,402.00	65.93
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	1,546,057,517.00	10,866,033,812.00	44.53	1,546,057,517.00	10,866,033,812.00	44.53
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	6,947,542,177.00	24,808,478,309.00	8.52	6,947,542,177.00	24,808,478,309.00	8.52
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	1,128,255,224.00	5,459,687,401.00	25.11	1,128,255,224.00	5,459,687,401.00	25.11
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDR D	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	1,891,000,000.00	18,715,693,169.00	22.92	1,891,000,000.00	18,715,693,169.00	22.92
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	4,778,687,629.00	39,939,167,629.00	71.06	4,778,687,629.00	39,939,167,629.00	71.06
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	200,000,000.00	6,449,258,000.00	0.00	6,449,258,000.00	1,334,000,000.00	4,794,000,000.00	74.33	1,334,000,000.00	4,794,000,000.00	74.33
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	1,400,000,000.00	6,854,000,000.00	45.02	1,400,000,000.00	6,854,000,000.00	45.02
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	0.00	19,193,954,687.00	28.87	0.00	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	4,724,002,360.00	70.54	750,000,000.00	4,724,002,360.00	70.54
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	270,000,000.00	740,000,000.00	48.52	270,000,000.00	740,000,000.00	48.52
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	2,591,079,017.00	9,328,436,863.00	42.11	2,591,079,017.00	9,328,436,863.00	42.11
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	1,349,000,000.00	3,077,000,000.00	32.36	1,349,000,000.00	3,077,000,000.00	32.36
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	1,658,417,600.00	4,689,028,012.00	17.08	1,658,417,600.00	4,689,028,012.00	17.08
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	1,153,828,467.00	3,333,187,385.00	20.69	1,153,828,467.00	3,333,187,385.00	20.69

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MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-01-24	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	2,000,000,000.00	17,500,000,000.00	46.01	2,000,000,000.00	17,500,000,000.00	46.01
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	1,000,000,000.00	3,918,716,508.00	37.50	1,000,000,000.00	3,918,716,508.00	37.50
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	1,000,000,000.00	2,500,000,000.00	48.40	1,000,000,000.00	2,500,000,000.00	48.40
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	773,750,000.00	3,666,750,000.00	30.20	773,750,000.00	3,666,750,000.00	30.20
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	500,000,000.00	1,434,114,277.00	12.42	500,000,000.00	1,434,114,277.00	12.42
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	76,454,956,184.00	482,941,985,367.00	59.01	78,433,725,829.00	482,941,985,367.00	59.01
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-22,936,635,000.00	5,112,939,000.00	0.00	5,112,939,000.00	47,025,500.00	141,076,500.00	2.76	47,025,500.00	141,076,500.00	2.76
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	47,025,500.00	141,076,500.00	2.76	47,025,500.00	141,076,500.00	2.76
3-3-2-02-02-04	Operación PTAR Salitre	22,936,635,000.00	-22,936,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	20,000,000,000.00	55,000,000,000.00	33.50	20,000,000,000.00	55,000,000,000.00	33.50
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	0.00	3,657,014,204.00	25.51	0.00	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	36,068,122,002.00	251,976,782,664.00	62.93	36,068,122,002.00	251,976,782,664.00	62.93
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	1,457,140,753.00	10,199,985,271.00	62.98	1,457,140,753.00	10,199,985,271.00	62.98
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	758,962,588.00	5,312,738,114.00	62.98	758,962,588.00	5,312,738,114.00	62.98
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	1,263,066,138.00	8,841,462,965.00	62.98	1,263,066,138.00	8,841,462,965.00	62.98
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	3,500,571,836.00	24,504,002,851.00	62.98	3,500,571,836.00	24,504,002,851.00	62.98
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	1,818,438,882.00	12,729,072,172.00	62.98	1,818,438,882.00	12,729,072,172.00	62.98
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	1,233,377,266.00	8,633,640,860.00	62.98	1,233,377,266.00	8,633,640,860.00	62.98
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	2,403,161,763.00	16,822,132,338.00	62.98	2,403,161,763.00	16,822,132,338.00	62.98
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	3,138,911,721.00	21,972,382,045.00	62.98	3,138,911,721.00	21,972,382,045.00	62.98
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	1,276,722,489.00	8,676,986,083.00	61.15	1,276,722,489.00	8,676,986,083.00	61.15
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	3,091,643,911.00	21,641,507,379.00	62.98	3,091,643,911.00	21,641,507,379.00	62.98
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	2,883,712,001.00	20,185,984,009.00	62.98	2,883,712,001.00	20,185,984,009.00	62.98
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	909,891,776.00	6,369,242,434.00	62.98	909,891,776.00	6,369,242,434.00	62.98
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	869,413,892.00	6,085,897,242.00	62.98	869,413,892.00	6,085,897,242.00	62.98
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	563,107,746.00	3,941,754,220.00	62.98	563,107,746.00	3,941,754,220.00	62.98

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

10-11-2008

09:57

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-02-12-15	Antonio Nariño	7,199,846,123.00	802,078,676.00	8,001,924,799.00	0.00	8,001,924,799.00	719,984,612.00	5,039,892,286.00	62.98	719,984,612.00	5,039,892,286.00	62.98
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	1,628,544,205.00	11,399,809,432.00	62.98	1,628,544,205.00	11,399,809,432.00	62.98
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	255,098,879.00	1,785,692,155.00	62.98	255,098,879.00	1,785,692,155.00	62.98
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	2,530,387,075.00	17,712,709,523.00	62.98	2,530,387,075.00	17,712,709,523.00	62.98
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	3,924,578,369.00	27,472,048,585.00	62.98	3,924,578,369.00	27,472,048,585.00	62.98
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	1,841,406,100.00	12,649,842,700.00	63.18	1,841,406,100.00	12,649,842,700.00	63.18
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	530,000,000.00	39.33	200,000,000.00	530,000,000.00	39.33
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	530,000,000.00	78.65	200,000,000.00	530,000,000.00	78.65
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	16,936,635,000.00	151,167,301,000.00	0.00	151,167,301,000.00	20,139,808,682.00	127,730,665,999.47	84.50	22,118,578,327.00	127,730,665,999.47	84.50
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	1,684,525,447.00	110,887,525,447.00	0.00	110,887,525,447.00	18,539,805,881.00	110,887,525,446.47	100.00	18,539,805,881.00	110,887,525,446.47	100.00
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	21,252,109,553.00	39,779,775,553.00	0.00	39,779,775,553.00	1,600,002,801.00	16,843,140,553.00	42.34	3,578,772,446.00	16,843,140,553.00	42.34
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	200,000,000.00	4,600,000,000.00	83.64	200,000,000.00	4,600,000,000.00	83.64
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	200,000,000.00	4,600,000,000.00	83.64	200,000,000.00	4,600,000,000.00	83.64
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	-26,401,904,198.00	579,096,478,802.00	0.00	579,096,478,802.00	33,387,206,576.00	316,859,272,932.00	54.71	33,387,206,576.00	316,859,272,932.00	54.71
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	-13,762,000,000.00	64,846,000,000.00	0.00	64,846,000,000.00	0.00	64,846,000,000.00	100.00	0.00	64,846,000,000.00	100.00
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	-2,294,578,683.00	3,127,466,317.00	0.00	3,127,466,317.00	0.00	1,022,598,210.00	32.70	0.00	1,022,598,210.00	32.70
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	-200,000,000.00	399,964,315,000.00	0.00	399,964,315,000.00	30,024,918,740.00	169,430,076,745.00	42.36	30,024,918,740.00	169,430,076,745.00	42.36

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

10-11-2008

09:57

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	-1,831,981,891.00	1,842,430,109.00	0.00	1,842,430,109.00	0.00	1,842,430,109.00	100.00	0.00	1,842,430,109.00	100.00
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	-1,966,724,490.00	13,115,631,510.00	0.00	13,115,631,510.00	0.00	13,115,631,510.00	100.00	0.00	13,115,631,510.00	100.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	-1,223,959,646.00	3,739,040,354.00	0.00	3,739,040,354.00	0.00	3,739,040,354.00	100.00	0.00	3,739,040,354.00	100.00
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	-327,682.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	0.00	57,072,318.00	100.00
3-3-2-05-16	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
3-3-2-05-17	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
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	1,378,893,515.00	100.00
3-3-2-05-19	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
3-3-2-05-20	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
3-3-2-05-21	Unidad Administrativa Especial de Catastro	4,302,648,000.00	-2,347,709,374.00	1,954,938,626.00	0.00	1,954,938,626.00	30,000,000.00	1,813,552,000.00	92.77	30,000,000.00	1,813,552,000.00	92.77
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	-1,311,373,193.00	44,907,096,807.00	0.00	44,907,096,807.00	2,292,272,829.00	30,033,494,307.00	66.88	2,292,272,829.00	30,033,494,307.00	66.88
3-3-2-05-23	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	815,015,007.00	8,103,211,229.00	89.49	815,015,007.00	8,103,211,229.00	89.49
3-3-2-05-24	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	0.00	4,870,001,000.00	71.16	0.00	4,870,001,000.00	71.16
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	-153,925,409.00	2,173,871,591.00	0.00	2,173,871,591.00	225,000,000.00	1,550,774,223.00	71.34	225,000,000.00	1,550,774,223.00	71.34
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,654.00	100.00	0.00	1,174,765,654.00	100.00
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	8,548,781,733.00	141,252,841,957.00	75.11	8,548,781,733.00	141,252,841,957.00	75.11
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	8,548,781,733.00	138,825,392,138.00	82.05	8,548,781,733.00	138,825,392,138.00	82.05
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	0.00	883,741,875.00	14.36	0.00	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	0.00	60,000,000.00	17.34	0.00	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

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EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-08-24	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	3,309,383,208.00	19,939,998,129.00	38.52	870,539,260.00	16,147,806,959.00	31.11
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	-58,442,121,891.00	421,618,355,108.00	0.00	421,618,355,108.00	41,188,979.00	419,325,951,798.00	99.46	17,100,393,752.00	318,812,711,379.00	75.62
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.00	8,395,455,661.00	421,618,355,101.00	0.00	421,618,355,101.00	41,188,979.00	419,325,951,798.00	99.46	17,100,393,752.00	318,812,711,379.00	75.62
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	-4,290,808.00	300,540,276,978.23	99.47	13,452,587,102.00	222,452,474,962.92	73.62
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	0.00	34,028,091,344.89	100.00	1,222,285,503.00	30,481,425,323.50	89.58
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	333,396,817.00	14,159,296,293.00	89.48
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 nutririendas	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	101,344,686.00	5,361,184,640.00	93.29
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	0.00	11,757,337,160.89	100.00	787,544,000.00	10,841,114,390.50	92.21
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	0.00	232,417,074,538.28	99.33	11,655,171,961.00	160,420,264,385.89	68.56
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	31,456,850.00	370,215,884.00	86.12
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	0.00	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	0.00	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	0.00	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	0.00	3,220,904,296.70	100.00	289,539,134.00	2,378,879,498.00	73.86
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	109,081,175.00	1,031,132,294.00	92.23
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	0.00	106,165,694,938.73	99.96	8,465,693,795.00	70,919,865,314.18	66.77
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	195,218,509.00	4,571,641,791.00	78.45

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ADMINISTRACION CENTRAL
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EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-02-0396	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
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	579,948,407.00	5,771,842,453.00	42.19
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	0.00	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	0.00	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	0.00	7,105,992,072.00	100.00	67,200,000.00	6,981,529,139.00	98.25
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	0.00	66,953,343,675.00	99.96	1,786,838,974.00	41,865,269,790.00	62.50
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	0.00	14,727,217,510.09	99.42	17,293,299.00	14,535,921,045.03	98.13
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	110,000,000.00	231,000,000.00	71.96
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	0.00	9,415,805,723.76	100.00	2,901,818.00	9,411,638,339.68	99.96
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	-4,146,140.00	23,284,091,754.00	99.90	416,484,981.00	21,484,156,001.00	92.18
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	20,512,079.00	841,379,529.00	96.33
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	12,399,453.00	134,909,533.00	98.18
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	3,667,837.00	1,312,793,772.00	81.65
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	31,205,423.00	1,018,232,439.00	83.51
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	0.00	449,966,464.00	89.46

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EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-01-04-0260	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	5,000,000.00	158,097,165.00	85.69
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	50,243,149.00	1,537,420,412.00	88.16
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	0.00	3,084,978,379.00	100.00	43,933,396.00	2,829,547,329.00	91.72
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	-4,146,140.00	3,724,000,574.00	99.42	56,980,138.00	3,638,468,259.00	97.14
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	12,755,292.00	909,598,857.00	97.92
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	1,100,000.00	1,717,758,425.00	96.72
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	178,688,214.00	6,837,019,919.00	92.47
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	0.00	5,187,485,110.00	99.79	123,791,356.00	4,896,662,650.00	94.20
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	123,791,356.00	2,491,778,334.00	93.80
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	0.00	2,531,078,188.00	99.58	0.00	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	-144,668.00	293,821,175.00	99.95	21,328,000.00	267,551,623.00	91.01
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	-144,668.00	293,821,175.00	99.95	21,328,000.00	267,551,623.00	91.01
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	7,179,907.00	1,338,259,593.00	86.28
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	7,179,907.00	578,158,458.00	99.79
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-09	Cultura para la inclusión social	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	6,345,394.00	3,139,521,578.53	93.17
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
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	0.00	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	0.00	130,507,176.00	87.39
3-3-7-12-01-09-0235	Mantenimiento y sostenimiento 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	6,345,394.00	866,195,197.66	93.74
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	-2,285,287.00	57,990,834,165.38	99.59	2,459,627,210.60	45,157,743,946.96	77.55
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	0.00	8,696,655,432.13	99.94	185,884,539.00	6,449,506,901.19	74.12
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	0.00	1,715,092,009.00	99.70	60,108,908.00	1,254,514,670.67	72.93
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	0.00	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	617,296,459.00	60.33
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	2,358,511.00	594,127,021.00	65.21
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	2,657,334.00	396,297,894.00	93.90
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	118,320,027.00	1,317,014,055.12	72.03

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VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-12	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	818,259,269.00	19,309,905,944.00	73.30
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	0.00	560,758,338.00	91.16
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	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	99,387,105.00	2,938,227,795.00	82.34
3-3-7-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	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	44,728,259.00	2,561,794,366.00	60.93
3-3-7-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	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	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	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	674,143,905.00	13,203,698,187.00	73.72
3-3-7-12-02-13	Sostenibilidad urbano-rural	16,378,103,136.00	0.00	16,378,103,136.00	0.00	16,378,103,136.00	-2,285,287.00	16,190,441,622.88	98.85	1,311,972,979.60	13,551,070,595.44	82.74
3-3-7-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	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	834,344,112.60	4,804,260,276.36	86.02
3-3-7-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,290,469,165.88	99.72	171,022,482.00	2,485,670,357.21	75.33
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	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	171,489,016.67	4,233,629,531.87	86.74
3-3-7-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	-2,285,287.00	432,373,151.00	99.47	45,199,170.00	388,478,517.00	89.38
3-3-7-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	405,712,506.00	0.00	405,712,506.00	0.00	405,712,506.00	0.00	323,919,402.00	79.84	0.00	273,340,953.00	67.37
3-3-7-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	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	89,204,865.00	1,253,800,295.00	75.84
3-3-7-12-02-13-0322	Ampliación, adecuación y operación de la planta de tratamiento PTAR Salitre en Bogotá, D.C.	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	100.00	713,333.33	111,890,665.00	94.20
3-3-7-12-02-14	Región integrada para el desarrollo	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	22,500,000.00	1,691,127,047.00	87.54
3-3-7-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	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	Coordinación y liderazgo de la acción distrital para su integración con la región	194,079,098.00	0.00	194,079,098.00	0.00	194,079,098.00	0.00	184,409,896.00	95.02	22,500,000.00	184,409,896.00	95.02
3-3-7-12-02-14-0419	Sistema de abastecimiento de alimentos para Bogotá y la región - Saab	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

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región Bogotá productiva	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	Bogotá productiva	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	121,010,423.00	4,156,133,459.33	85.24
3-3-7-12-02-15-0153	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	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
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	0.00	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	3,750,000.00	125,508,659.00	59.17
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	117,260,423.00	849,433,262.00	96.32
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	0.00	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	49,330,148.00	21,466,447,848.45	99.93	631,310,591.28	16,096,435,872.22	74.93
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	0.00	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	0.00	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	0.00	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	0.00	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

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-03-19	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	60,348,000.00	1,240,483,298.00	99.97	20,697,301.00	893,272,057.00	71.99
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	60,348,000.00	1,221,064,215.00	99.97	20,697,301.00	873,856,124.00	71.54
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	-671,186.00	9,611,857,808.79	99.99	491,294,164.28	8,665,268,958.03	90.14
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	-671,186.00	598,394,894.90	99.77	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	491,294,164.28	7,538,552,384.70	88.88
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	49,237,755.00	4,273,292,797.00	52.25
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	49,237,755.00	4,273,292,797.00	52.25
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	-2,280,000.00	917,903,820.00	99.75	50,581,371.00	874,184,479.00	95.00
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	-2,280,000.00	917,903,820.00	99.75	50,581,371.00	874,184,479.00	95.00
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	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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	descentralización											
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	0.00	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	0.00	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	-8,066,666.00	120,919,571.66	93.75	0.00	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	-8,066,666.00	120,919,571.66	93.75	0.00	104,216,325.66	80.80
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	19,500,000.00	581,004,900.00	99.15
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	19,500,000.00	581,004,900.00	99.15
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	-1,565,074.00	39,328,392,806.24	98.95	556,868,849.05	35,106,056,597.16	88.32
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	-1,565,074.00	8,773,760,474.34	98.03	116,026,838.32	7,460,635,361.32	83.36
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	0.00	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	0.00	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	0.00	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	-1,565,074.00	1,024,347,551.00	96.86	0.00	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	0.00	1,451,294,273.87	97.43	35,037,275.32	1,364,088,563.95	91.58
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	24,085,240.00	1,218,234,670.00	87.95
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	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	56,904,323.00	1,159,493,243.69	92.20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-30-6104	Tránsito y Transporte 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 Distrito Capital	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	0.00	367,040,950.67	80.98
3-3-7-12-04-30-7377	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	178,627,672.73	2,860,532,801.07	83.46
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	1,716,026.00	411,015,097.00	93.62
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	4,016,666.67	352,411,368.01	87.03
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	172,894,980.06	1,853,173,588.06	80.55
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	20,850,000.00	5,504,661,817.67	88.40
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	20,850,000.00	5,474,148,480.67	88.34
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	0.00	6,091,470,738.29	98.33	28,674,424.00	5,374,771,347.29	86.76
3-3-7-12-04-33-0351	Gestión de ingresos y antievasión	2,766,433,563.53	1,379,937,211.00	4,146,370,774.53	0.00	4,146,370,774.53	0.00	4,051,211,370.93	97.70	27,875,564.00	3,651,564,602.93	88.07
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	0.00	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	798,860.00	1,394,462,356.36	97.26
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	0.00	741,587,004.00	98.05	53,789,541.00	521,114,456.00	68.90
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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	307,300,059.00	0.00	307,300,059.00	0.00	307,300,059.00	0.00	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	53,789,541.00	169,498,593.00	46.96
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	0.00	12,224,022,821.93	99.14	113,415,758.00	11,531,978,941.81	93.53
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	67,288,641.00	802,547,937.00	96.18
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	10,035,000.00	757,752,859.67	93.72
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	7,484,784.00	358,728,567.00	100.00
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	0.00	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	0.00	3.777.768.989.80	98.62	16,104,000.00	3,745,328,351.00	97.78
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	0.00	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	12,503,333.00	460,856,309.00	98.61
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	45,484,615.00	1,837,161,872.00	99.46
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	45,484,615.00	519,084,811.00	98.13
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	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

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

10-11-2008

09:57

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-99	gestión pública distrital Reservas Presupuestadas y no utilizadas	66,837,577,560.	-66,837,577,553.0	7.46	0.00	7.46	0.00	0.00	0.00	0.00	0.00	0.00