

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

11-11-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
<b>3</b>	<b>GASTOS</b>	<b>8,184,603,278.000.</b>	<b>-30,550,887,931.0</b>	<b>8,154,052,390,069.</b>	<b>0.00</b>	<b>8,154,052,390,069.</b>	<b>637,238,444,140.</b>	<b>6,076,929,262,484.</b>	<b>74.50</b>	<b>681,684,791,562.</b>	<b>5,550,111,804,535.</b>	<b>68.07</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>1,312,991,752.000.</b>	<b>-4,349,526,508.0</b>	<b>1,308,642,225,492.</b>	<b>0.00</b>	<b>1,308,642,225,492.</b>	<b>105,327,512,374.</b>	<b>1,049,178,601,140.</b>	<b>80.17</b>	<b>107,442,354,716.</b>	<b>1,003,549,797,505.</b>	<b>76.65</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>511,986,095.000.</b>	<b>-2,134,738,128.0</b>	<b>509,851,356,871.</b>	<b>0.00</b>	<b>509,851,356,871.</b>	<b>34,446,364,089.4</b>	<b>402,535,093,719.</b>	<b>78.95</b>	<b>35,759,870,350.0</b>	<b>359,466,277,151.</b>	<b>70.50</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>322,433,102.000.</b>	<b>-7,629,725,251.7</b>	<b>314,803,376,748.</b>	<b>0.00</b>	<b>314,803,376,748.</b>	<b>20,630,780,659.1</b>	<b>252,532,144,802.</b>	<b>80.22</b>	<b>21,191,380,096.</b>	<b>247,108,452,705.</b>	<b>78.50</b>
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	3,875,833,695.00	144,939,083,695.00	0.00	144,939,083,695.00	11,814,078,791.00	127,211,948,036.00	87.77	11,813,070,775.00	127,208,601,624.00	87.77
3-1-1-01-02	Personal Supernumerario	12,170,023,000.00	679,194,099.00	12,849,217,099.00	0.00	12,849,217,099.00	1,096,122,751.00	9,055,881,581.00	70.48	966,518,147.00	8,852,153,449.00	68.89
3-1-1-01-04	Gastos de Representación	12,204,474,000.00	43,069,708.00	12,247,543,708.00	0.00	12,247,543,708.00	1,004,278,225.00	10,812,313,647.00	88.28	1,004,278,225.00	10,812,313,647.00	88.28
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.00	-188,763,753.00	7,083,826,247.00	0.00	7,083,826,247.00	490,724,830.00	5,714,850,998.00	80.67	490,724,810.00	5,714,850,978.00	80.67
3-1-1-01-06	Subsidio de Transporte	220,677,000.00	6,379,172.00	227,056,172.00	0.00	227,056,172.00	18,533,778.00	198,038,438.00	87.22	18,533,778.00	198,038,438.00	87.22
3-1-1-01-07	Subsidio de Alimentación	467,497,000.00	23,265,638.00	490,762,638.00	0.00	490,762,638.00	39,800,958.00	421,903,482.00	85.97	39,800,958.00	421,903,482.00	85.97
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.00	-127,833,660.00	4,576,842,340.00	0.00	4,576,842,340.00	266,148,994.00	3,926,812,750.00	85.80	266,148,994.00	3,926,812,750.00	85.80
3-1-1-01-09	Honorarios	16,876,383,000.00	-127,417,683.00	16,748,965,317.00	0.00	16,748,965,317.00	1,096,773,335.00	13,466,579,825.00	80.40	1,426,027,091.00	10,931,243,495.66	65.27
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.00	1,048,221,995.00	7,274,604,995.00	0.00	7,274,604,995.00	324,973,410.00	6,515,057,777.00	89.56	654,227,166.00	3,979,721,447.66	54.71
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.00	-1,175,639,678.00	9,474,360,322.00	0.00	9,474,360,322.00	771,799,925.00	6,951,522,048.00	73.37	771,799,925.00	6,951,522,048.00	73.37
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.00	424,926,165.30	7,168,799,165.30	0.00	7,168,799,165.30	136,739,421.00	6,122,171,499.00	85.40	495,347,920.33	3,477,620,312.66	48.51
3-1-1-01-11	Prima Semestral	22,366,812,000.00	-1,255,778,710.00	21,111,033,290.00	0.00	21,111,033,290.00	587,161.00	20,264,366,896.00	95.99	587,161.00	20,264,366,896.00	95.99
3-1-1-01-13	Prima de Navidad	19,897,048,000.00	1,077,500,987.00	20,974,548,987.00	0.00	20,974,548,987.00	159,932,761.00	857,982,969.00	4.09	161,001,697.00	857,982,969.00	4.09
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.00	588,909,223.00	9,999,089,223.00	0.00	9,999,089,223.00	397,502,572.00	7,116,798,187.00	71.17	398,204,987.00	7,116,798,187.00	71.17
3-1-1-01-15	Prima Técnica	41,837,307,000.00	-1,703,104,114.00	40,134,202,886.00	0.00	40,134,202,886.00	3,306,133,231.00	34,942,472,538.00	87.06	3,306,133,231.00	34,942,472,538.00	87.06
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.00	214,547,872.00	5,009,810,872.00	0.00	5,009,810,872.00	427,469,885.00	4,464,309,405.00	89.11	427,469,885.00	4,464,309,405.00	89.11
3-1-1-01-17	Prima Secretarial	164,180,000.00	27,837,224.00	192,017,224.00	0.00	192,017,224.00	15,507,703.00	166,227,758.00	86.57	15,507,703.00	166,227,758.00	86.57
3-1-1-01-18	Prima de Riesgo	811,693,000.00	23,000,000.00	834,693,000.00	0.00	834,693,000.00	68,814,563.00	735,403,518.00	88.10	68,814,563.00	735,403,518.00	88.10
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	14,860,516.00	205,479,212.00	86.56	14,962,376.00	175,558,420.00	73.96
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.00	224,714,065.00	4,395,053,065.00	0.00	4,395,053,065.00	119,119,165.00	3,281,339,725.00	74.66	119,673,636.00	3,274,953,323.00	74.51
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	-13,143,027,485.00	908,781,515.00	0.00	908,781,515.00	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	50,754,936.00	825,068,936.00	0.00	825,068,936.00	31,612,393.00	561,490,086.00	68.05	31,689,502.00	561,490,086.00	68.05
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	2,074,269.00	23,300,167.00	89.46	2,074,269.00	23,300,167.00	89.46
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio	2,200,888,000.00	848,683,716.00	3,049,571,716.00	0.00	3,049,571,716.00	123,542,534.00	2,910,178,342.00	95.43	124,810,388.00	2,910,178,342.00	95.43

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-01-99	Público											
	Otros Gastos de Personal	0.00	693,983,653.00	693,983,653.00	0.00	693,983,653.00	422,823.00	16,298,121.00	2.35	0.00	15,875,298.00	2.29
<b>3-1-1-02</b>	<b>GASTOS GENERALES</b>	<b>93,563,375,000.00</b>	<b>6,995,944,978.00</b>	<b>100,559,319,978.00</b>	<b>0.00</b>	<b>100,559,319,978.00</b>	<b>6,538,901,940.00</b>	<b>75,031,138,394.00</b>	<b>74.61</b>	<b>8,160,800,128.00</b>	<b>43,104,769,358.00</b>	<b>42.87</b>
3-1-1-02-01	Arrendamientos	3,706,694,000.00	1,216,610,621.00	4,923,304,621.00	0.00	4,923,304,621.00	1,162,870,600.00	4,606,960,147.00	93.57	410,152,232.00	2,507,129,807.00	50.92
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	459,694,734.00	737,414,636.00	55.99	18,248,900.00	178,670,296.00	13.57
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	662,582,101.86	12,317,294,101.86	0.00	12,317,294,101.86	391,186,186.00	7,180,094,732.00	58.29	1,089,285,547.68	2,669,978,327.32	21.68
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	323,610,898.16	1,028,708,898.16	0.00	1,028,708,898.16	103,407,944.00	738,973,228.00	71.84	135,397,951.00	538,340,673.50	52.33
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	-1,318,057,686.00	9,471,429,314.00	0.00	9,471,429,314.00	282,956,182.00	5,487,750,416.62	57.94	468,524,248.00	2,255,245,292.48	23.81
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-125,559,886.50	4,650,662,113.50	0.00	4,650,662,113.50	182,760,126.00	1,798,755,741.00	38.68	172,175,317.71	820,346,937.04	17.64
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	4,634,941,606.00	5,777,212,606.00	0.00	5,777,212,606.00	3,517,750.00	5,396,029,523.00	93.40	126,000.00	5,392,637,773.00	93.34
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	919,824,856.33	20,018,023,856.33	0.00	20,018,023,856.33	952,960,556.00	17,896,540,325.64	89.40	1,504,655,736.00	9,543,507,150.89	47.67
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	969,824,856.33	18,805,623,856.33	0.00	18,805,623,856.33	906,960,556.00	16,909,545,132.64	89.92	1,459,396,030.00	9,312,966,208.89	49.52
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	46,000,000.00	986,995,193.00	81.41	45,259,706.00	230,540,942.00	19.02
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	20,161,945.00	1,727,441,945.00	0.00	1,727,441,945.00	106,652,661.00	1,604,141,984.00	92.86	88,672,720.00	945,055,575.00	54.71
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	109,036,934.00	4,487,241,934.00	0.00	4,487,241,934.00	124,695,735.00	3,776,041,404.00	84.15	384,643,819.32	1,689,448,302.71	37.65
3-1-1-02-11	Seguros	7,476,697,000.00	-261,596,400.00	7,215,100,600.00	0.00	7,215,100,600.00	1,042,484,970.00	4,352,531,928.00	60.33	1,419,291,332.00	2,695,036,730.50	37.35
3-1-1-02-11-01	Seguros Entidad	7,241,697,000.00	-321,596,400.00	6,920,100,600.00	0.00	6,920,100,600.00	970,542,427.00	4,280,589,385.00	61.86	1,419,291,332.00	2,695,036,730.50	38.95
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	38,114,167.00	38,114,167.00	33.14	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	33,828,376.00	33,828,376.00	18.79	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	10,883,084,000.00	-263,918,000.00	10,619,166,000.00	0.00	10,619,166,000.00	915,118,691.00	8,088,617,011.00	76.17	915,889,407.00	7,657,314,734.00	72.11
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	46,700,690.00	986,558,703.00	64.72	95,881,763.00	349,809,522.00	22.95
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	418,495,580.00	3,252,766,580.00	0.00	3,252,766,580.00	165,302,812.00	2,175,581,178.00	66.88	553,650,267.00	1,122,192,913.00	34.50
3-1-1-02-16	Promoción Institucional	1,200,537,000.00	-87,077,369.00	1,113,459,631.00	0.00	1,113,459,631.00	62,425,472.00	907,142,926.00	81.47	66,832,550.00	497,186,041.00	44.65
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	108,092,992.00	259,476,992.00	0.00	259,476,992.00	8,168,143.00	54,617,977.56	21.05	6,705,559.00	51,758,354.76	19.95
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	454,453,416.00	696,612,594.00	66.19	60,568,700.00	116,011,229.00	11.02
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	63,383,915.00	3,989,200,025.00	88.63	448,145,074.00	2,327,688,536.00	51.71
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	63,383,915.00	3,862,319,240.00	88.99	448,145,074.00	2,200,807,751.00	50.71
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	0.00	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	881,367.00	100,881,367.00	70.74	0.00	28,834,394.00	20.22

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VIGENCIA FISCAL: 2008												
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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-02-24	Información	3,539,800,000.00	1,006,555,500.00	4,546,355,500.00	0.00	4,546,355,500.00	9,280,000.00	4,456,692,548.00	98.03	321,953,005.00	1,718,576,769.00	37.80
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
<b>3-1-1-03</b>	<b>APORTES PATRONALES</b>	<b>95,989,618,000.00</b>	<b>-1,500,957,855.00</b>	<b>94,488,660,145.00</b>	<b>0.00</b>	<b>94,488,660,145.00</b>	<b>7,276,681,490.00</b>	<b>74,971,810,523.00</b>	<b>79.34</b>	<b>6,407,690,125.00</b>	<b>69,253,055,088.00</b>	<b>73.21</b>
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	394,903,327.00	10,075,161,327.00	0.00	10,075,161,327.00	816,863,866.00	8,338,530,499.00	82.76	701,374,656.00	7,706,025,938.00	76.49
3-1-1-03-02	Cesantías	24,417,487,000.00	-179,312,638.00	24,238,174,362.00	0.00	24,238,174,362.00	1,144,084,096.00	15,714,012,437.00	64.83	985,761,703.00	14,791,840,497.00	61.03
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	2,154,638,322.00	7,199,112,322.00	0.00	7,199,112,322.00	430,522,287.00	4,488,822,550.00	62.35	352,393,912.00	4,142,366,243.00	57.54
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-2,370,037,260.00	16,902,765,740.00	0.00	16,902,765,740.00	704,951,362.00	11,135,434,471.00	65.88	626,319,914.00	10,566,647,965.00	62.51
3-1-1-03-02-04	Comisiones	100,210,000.00	36,086,300.00	136,296,300.00	0.00	136,296,300.00	8,610,447.00	89,755,416.00	65.85	7,047,877.00	82,826,289.00	60.77
3-1-1-03-03	ESAP	1,210,031,000.00	58,165,019.00	1,268,196,019.00	0.00	1,268,196,019.00	102,107,934.00	1,042,532,408.00	82.21	87,671,820.00	963,253,137.00	75.95
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	2,096,385,922.00	47,231,234,922.00	0.00	47,231,234,922.00	4,294,653,795.00	40,495,418,175.00	85.74	3,843,835,570.00	37,122,657,343.00	78.60
3-1-1-03-04-01	Pensiones	25,258,362,000.00	1,481,470,938.00	26,739,832,938.00	0.00	26,739,832,938.00	2,491,333,458.00	23,586,534,669.00	88.21	2,232,878,082.00	21,631,265,440.00	80.90
3-1-1-03-04-02	Salud	17,533,493,000.00	595,752,887.00	18,129,245,887.00	0.00	18,129,245,887.00	1,622,706,451.00	15,024,326,750.00	82.87	1,425,440,112.00	13,762,620,720.00	75.91
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	19,162,097.00	2,362,156,097.00	0.00	2,362,156,097.00	180,613,886.00	1,884,556,756.00	79.78	185,517,376.00	1,728,771,183.00	73.19
3-1-1-03-05	ICBF	7,260,190,000.00	291,839,143.00	7,552,029,143.00	0.00	7,552,029,143.00	612,647,899.00	6,253,904,798.00	82.81	526,030,917.00	5,779,518,878.00	76.53
3-1-1-03-06	SENA	1,210,031,000.00	57,828,791.00	1,267,859,791.00	0.00	1,267,859,791.00	102,107,934.00	1,042,532,408.00	82.23	87,671,820.00	963,253,137.00	75.97
3-1-1-03-07	Incremento Salarial - Aportes	4,751,888,000.00	-4,403,397,000.00	348,491,000.00	0.00	348,491,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	2,324,884,000.00	182,629,581.00	2,507,513,581.00	0.00	2,507,513,581.00	204,215,966.00	2,084,879,798.00	83.15	175,343,639.00	1,926,506,158.00	76.83
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>766,669,738,000.00</b>	<b>-1,471,401,640.00</b>	<b>765,198,336,360.00</b>	<b>0.00</b>	<b>765,198,336,360.00</b>	<b>70,955,826,746.00</b>	<b>614,141,111,465.00</b>	<b>80.26</b>	<b>70,955,826,746.00</b>	<b>614,141,111,465.00</b>	<b>80.26</b>
<b>3-1-3-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>538,669,904,000.00</b>	<b>6,149,976,938.00</b>	<b>544,819,880,938.00</b>	<b>0.00</b>	<b>544,819,880,938.00</b>	<b>57,073,585,679.00</b>	<b>463,038,122,713.00</b>	<b>84.95</b>	<b>57,073,585,679.00</b>	<b>463,038,122,713.00</b>	<b>84.95</b>
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	62,557,127.00	514,166,445.00	61.29	62,557,127.00	514,166,445.00	61.29
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	2,495,256,269.00	24,823,529,260.00	71.93	2,495,256,269.00	24,823,529,260.00	71.93
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	333,264,100.00	3,749,261,782.00	72.01	333,264,100.00	3,749,261,782.00	72.01
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	3,000,000,000.00	10,000,000,000.00	91.96	3,000,000,000.00	10,000,000,000.00	91.96
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	538,124,721.00	6,402,123,257.00	85.50	538,124,721.00	6,402,123,257.00	85.50
3-1-3-01-15	Fundación Gilberto Alzate Avendaño	2,323,431,000.00	0.00	2,323,431,000.00	0.00	2,323,431,000.00	558,000,000.00	1,972,500,000.00	84.90	558,000,000.00	1,972,500,000.00	84.90

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-3-01-16	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	10,706,287,593.00	77.06	980,000,000.00	10,706,287,593.00	77.06
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	173,629,000.00	1,392,835,831.00	28.64	173,629,000.00	1,392,835,831.00	28.64
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	537,560,515.00	3,644,184,132.00	89.83	537,560,515.00	3,644,184,132.00	89.83
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	660,137,154.00	2,602,639,789.00	80.72	660,137,154.00	2,602,639,789.00	80.72
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	515,749,327.00	6,237,838,339.00	78.75	515,749,327.00	6,237,838,339.00	78.75
3-1-3-01-21	Unidad Administrativa Especial de Catastro	14,872,624,000.00	5,200,000,000.00	20,072,624,000.00	0.00	20,072,624,000.00	2,000,000,000.00	13,120,261,000.00	65.36	2,000,000,000.00	13,120,261,000.00	65.36
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	806,683,280.00	8,229,770,586.00	67.97	806,683,280.00	8,229,770,586.00	67.97
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	11,241,290,853.00	143,494,897,788.00	87.36	11,241,290,853.00	143,494,897,788.00	87.36
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	282,807,843.00	2,586,414,778.00	50.29	282,807,843.00	2,586,414,778.00	50.29
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	10,958,483,010.00	140,908,483,010.00	88.56	10,958,483,010.00	140,908,483,010.00	88.56
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	1,841,564,571.00	92.28	170,000,000.00	1,841,564,571.00	92.28
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	32,471,333,333.00	216,270,806,517.00	91.70	32,471,333,333.00	216,270,806,517.00	91.70
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	1,000,000,000.00	3,968,473,184.00	60.19	1,000,000,000.00	3,968,473,184.00	60.19
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	31,471,333,333.00	211,302,333,333.00	93.45	31,471,333,333.00	211,302,333,333.00	93.45
3-1-3-01-25-05	Intereses y Comisiones - Fondo de Pensiones Públicas	3,132,000,000.00	0.00	3,132,000,000.00	0.00	3,132,000,000.00	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	180,000,000.00	1,380,000,000.00	51.18	180,000,000.00	1,380,000,000.00	51.18
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	350,000,000.00	1,876,127,708.00	87.05	350,000,000.00	1,876,127,708.00	87.05
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>36,898,122,000.00</b>	<b>-7,526,902,986.00</b>	<b>29,371,219,014.00</b>	<b>0.00</b>	<b>29,371,219,014.00</b>	<b>5,700,000.00</b>	<b>170,785,767.00</b>	<b>0.58</b>	<b>5,700,000.00</b>	<b>170,785,767.00</b>	<b>0.58</b>
3-1-3-02-01	Fondo de Compensación Distrital	36,028,122,000.00	-7,020,571,853.00	29,007,550,147.00	0.00	29,007,550,147.00	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	5,700,000.00	66,196,909.00	34.30	5,700,000.00	66,196,909.00	34.30
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	0.00	98,513,150.00	98.84	0.00	98,513,150.00	98.84
<b>3-1-3-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>67,792,435,000.00</b>	<b>0.00</b>	<b>67,792,435,000.00</b>	<b>0.00</b>	<b>67,792,435,000.00</b>	<b>4,581,675,050.00</b>	<b>51,870,752,453.00</b>	<b>76.51</b>	<b>4,581,675,050.00</b>	<b>51,870,752,453.00</b>	<b>76.51</b>
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	4,581,675,050.00	51,870,752,453.00	76.51	4,581,675,050.00	51,870,752,453.00	76.51

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
<b>3-1-3-04</b>	<b>ENTE AUTÓNOMO UNIVERSITARIO</b>	<b>113,671,583,000.00</b>	<b>0.00</b>	<b>113,671,583,000.00</b>	<b>0.00</b>	<b>113,671,583,000.00</b>	<b>9,280,965,250.00</b>	<b>92,809,652,500.00</b>	<b>81.65</b>	<b>9,280,965,250.00</b>	<b>92,809,652,500.00</b>	<b>81.65</b>
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	92,809,652,500.00	81.65	9,280,965,250.00	92,809,652,500.00	81.65
<b>3-1-3-10</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>8,171,080,000.00</b>	<b>-94,475,592.00</b>	<b>8,076,604,408.00</b>	<b>0.00</b>	<b>8,076,604,408.00</b>	<b>13,900,767.00</b>	<b>4,950,778,830.00</b>	<b>61.30</b>	<b>13,900,767.00</b>	<b>4,950,778,830.00</b>	<b>61.30</b>
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	13,900,767.00	90,063,797.00	100.00	13,900,767.00	90,063,797.00	100.00
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	0.00	1,142,443,000.00	79.31	0.00	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
<b>3-1-3-11</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>1,466,614,000.00</b>	<b>0.00</b>	<b>1,466,614,000.00</b>	<b>0.00</b>	<b>1,466,614,000.00</b>	<b>0.00</b>	<b>1,301,019,202.00</b>	<b>88.71</b>	<b>0.00</b>	<b>1,301,019,202.00</b>	<b>88.71</b>
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
<b>3-1-5</b>	<b>PASIVOS EXIGIBLES</b>	<b>0.00</b>	<b>1,188,365,385.00</b>	<b>1,188,365,385.00</b>	<b>0.00</b>	<b>1,188,365,385.00</b>	<b>4,891,069.00</b>	<b>664,784,808.00</b>	<b>55.94</b>	<b>4,891,069.00</b>	<b>663,476,143.00</b>	<b>55.83</b>
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>34,335,919,000.00</b>	<b>-1,931,752,124.00</b>	<b>32,404,166,875.00</b>	<b>0.00</b>	<b>32,404,166,875.00</b>	<b>-79,569,529.20</b>	<b>31,837,611,147.00</b>	<b>98.24</b>	<b>721,766,551.30</b>	<b>29,278,932,745.00</b>	<b>90.33</b>

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>4,195,908,121.4</b>	<b>290,075,833.7</b>	<b>4,485,983,955.1</b>	<b>0.00</b>	<b>4,485,983,955.1</b>	<b>-6.848.511.3</b>	<b>4.039.428.161.2</b>	<b>90.05</b>	<b>704.063.0</b>	<b>3.857.183.771.4</b>	<b>85.91</b>
3-1-6-01-02	Personal Supernumerario	1,502,780,034.00	86,805,901.00	1,589,585,935.00	0.00	1,589,585,935.00	0.00	1,219,123,324.00	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	-4.148.234.33	1,095,906,303.33	94.88	0.00	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	-4.148.234.33	1,095,906,303.33	94.88	0.00	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	-2.700.277.00	1,644,398,533.94	98.98	704,063.00	1,552,277,787.34	93.43
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>23,924,110,164.4</b>	<b>1,911,982,588.3</b>	<b>25,836,092,753.7</b>	<b>0.00</b>	<b>25,836,092,753.7</b>	<b>-72.721.017.8</b>	<b>25.716.092.820.1</b>	<b>99.54</b>	<b>721.062.488.3</b>	<b>23,417,271,348.1</b>	<b>90.64</b>
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	10,520,000.00	561,650,562.48	98.75
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	0.00	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	-25.083.893.22	4,340,824,170.27	99.38	129,312,909.00	3,593,375,686.79	82.27
3-1-6-02-04	Víaticos y Gastos de Viaje	104,263,757.00	24,588,024.00	128,851,781.00	0.00	128,851,781.00	0.00	128,685,008.00	99.87	48,224,923.00	125,397,614.00	97.32
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	-271.914.00	2,294,935,769.63	99.91	119,071,548.00	1,834,963,121.83	79.89
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	-602.00	2,821,777,800.60	99.84	34,802,123.00	2,363,284,164.60	83.62
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	-19.344.680.65	5,767,854,589.68	99.59	117,578,502.30	5,632,460,861.96	97.25
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	-19.341.791.65	5,353,845,292.68	99.56	113,155,576.00	5,224,105,014.86	97.15
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	-2.889.00	414,009,297.00	99.89	4,422,926.30	408,355,847.10	98.53
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	-64.738.00	419,578,250.00	99.98	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	-45.00	966,939,484.97	99.99	393,200.00	927,998,609.97	95.96
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	-25.325.165.00	1,705,005,006.00	97.56	184,957,005.00	1,655,202,399.00	94.71
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	-25.325.165.00	1,473,874,159.00	98.13	184,957,005.00	1,438,202,932.00	95.76
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	33,500,000.00	439,461,947.00	87.73
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	-1.821.000.00	937,412,663.00	99.81	0.00	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	-808.928.00	240,494,056.00	99.40	40,000,000.00	240,489,276.00	99.40
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	-52.00	166,793,457.80	99.99	0.00	152,942,007.00	91.69

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-6-02-20	Programas y Convenios Institucionales	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,464,425,732.00	98.97	2,702,278.00	1,387,733,103.00	93.79
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	0.00	1,464,425,732.00	99.37	2,702,278.00	1,387,733,103.00	94.17
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	0.00	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
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>1,813,649,797.00</b>	<b>268,440,369.00</b>	<b>2,082,090,166.00</b>	<b>0.00</b>	<b>2,082,090,166.00</b>	<b>0.00</b>	<b>2,082,090,166.00</b>	<b>100.00</b>	<b>0.00</b>	<b>2,004,477,626.00</b>	<b>96.21</b>
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
<b>3-1-6-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>4,402,250,916.00</b>	<b>-4,402,250,916.00</b>	<b>0.27</b>	<b>0.00</b>	<b>0.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>641,036,294,000.00</b>	<b>-2,250,000,000.00</b>	<b>638,786,294,000.00</b>	<b>0.00</b>	<b>638,786,294,000.00</b>	<b>54,369,467,814.00</b>	<b>496,353,111,017.00</b>	<b>77.70</b>	<b>54,255,068,512.00</b>	<b>495,751,164,986.00</b>	<b>77.61</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>233,605,214,000.00</b>	<b>22,000,000,000.00</b>	<b>255,605,214,000.00</b>	<b>0.00</b>	<b>255,605,214,000.00</b>	<b>9,580,208,687.00</b>	<b>197,356,893,811.00</b>	<b>77.21</b>	<b>9,516,751,826.00</b>	<b>197,151,598,112.00</b>	<b>77.11</b>
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	9,498,289,500.00	102,624,895,269.00	80.01	9,498,289,500.00	102,624,895,269.00	80.01
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	81,919,187.00	671,272,041.00	14.10	18,462,326.00	465,976,342.00	9.75
<b>3-2-2</b>	<b>EXTERNA</b>	<b>237,010,208,000.00</b>	<b>-22,000,000,000.00</b>	<b>215,010,208,000.00</b>	<b>0.00</b>	<b>215,010,208,000.00</b>	<b>36,789,259,127.00</b>	<b>182,756,732,540.00</b>	<b>85.00</b>	<b>36,731,343,047.00</b>	<b>182,502,301,460.00</b>	<b>84.88</b>
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	21,136,291,032.00	69,777,783,819.00	80.31	21,136,291,032.00	69,777,783,819.00	80.31
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	15,553,503,042.00	109,564,620,867.00	92.88	15,553,503,042.00	109,564,620,867.00	92.88
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	99,465,053.00	3,414,327,853.00	33.61	41,548,973.00	3,159,896,773.00	31.11
<b>3-2-4</b>	<b>TRANSFERENCIA FONDO DE PENSIONES TERRITORIALES - FONPET</b>	<b>10,542,720,000.00</b>	<b>0.00</b>	<b>10,542,720,000.00</b>	<b>0.00</b>	<b>10,542,720,000.00</b>	<b>0.00</b>	<b>10,542,720,000.00</b>	<b>100.00</b>	<b>0.00</b>	<b>10,542,720,000.00</b>	<b>100.00</b>
<b>3-2-5</b>	<b>TRANSFERENCIA SERVICIO DE LA DEUDA</b>	<b>146,728,152,000.00</b>	<b>0.00</b>	<b>146,728,152,000.00</b>	<b>0.00</b>	<b>146,728,152,000.00</b>	<b>8,000,000,000.00</b>	<b>105,408,976,059.00</b>	<b>71.84</b>	<b>8,000,000,000.00</b>	<b>105,408,976,059.00</b>	<b>71.84</b>
<b>3-2-5-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>141,894,324,000.00</b>	<b>0.00</b>	<b>141,894,324,000.00</b>	<b>0.00</b>	<b>141,894,324,000.00</b>	<b>8,000,000,000.00</b>	<b>102,502,804,984.00</b>	<b>72.24</b>	<b>8,000,000,000.00</b>	<b>102,502,804,984.00</b>	<b>72.24</b>
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	0.00	5,397,804,984.00	85.82	0.00	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	97,105,000,000.00	71.61	8,000,000,000.00	97,105,000,000.00	71.61
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**

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-2-5-01-05-02	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	36,000,000,000.00	92.31	8,000,000,000.00	36,000,000,000.00	92.31
<b>3-2-5-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>4,833,828,000.00</b>	<b>0.00</b>	<b>4,833,828,000.00</b>	<b>0.00</b>	<b>4,833,828,000.00</b>	<b>0.00</b>	<b>2,906,171,075.36</b>	<b>60.12</b>	<b>0.00</b>	<b>2,906,171,075.36</b>	<b>60.12</b>
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
<b>3-2-8</b>	<b>PASIVOS CONTINGENTES</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2-9</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>3,150,000,000.00</b>	<b>-2,250,000,000.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>287,788,607.00</b>	<b>31.98</b>	<b>6,973,639.00</b>	<b>145,569,355.00</b>	<b>16.17</b>
<b>3-2-9-01</b>	<b>INTERNA</b>	<b>3,120,000,000.00</b>	<b>-2,250,000,000.00</b>	<b>870,000,000.00</b>	<b>0.00</b>	<b>870,000,000.00</b>	<b>0.00</b>	<b>257,788,607.00</b>	<b>29.63</b>	<b>1,855,139.00</b>	<b>140,450,855.00</b>	<b>16.14</b>
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	1,855,139.00	140,450,855.00	16.14
<b>3-2-9-02</b>	<b>EXTERNA</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>100.00</b>	<b>5,118,500.00</b>	<b>5,118,500.00</b>	<b>17.06</b>
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	5,118,500.00	5,118,500.00	17.06
<b>3-3</b>	<b>INVERSIÓN</b>	<b>6,230,575,232,000.00</b>	<b>-23,951,361,423.00</b>	<b>6,206,623,870,577.00</b>	<b>0.00</b>	<b>6,206,623,870,577.00</b>	<b>477,541,463,952.00</b>	<b>4,531,397,550,326.00</b>	<b>73.01</b>	<b>519,987,368,334.00</b>	<b>4,050,810,842,043.00</b>	<b>65.27</b>
<b>3-3-1</b>	<b>DIRECTA</b>	<b>2,543,502,385,000.00</b>	<b>736,847,393,200.00</b>	<b>2,544,239,232,393.00</b>	<b>0.00</b>	<b>2,544,239,232,393.00</b>	<b>192,147,077,789.00</b>	<b>2,099,373,595,164.00</b>	<b>82.51</b>	<b>220,910,623,718.00</b>	<b>1,709,409,960,018.00</b>	<b>67.18</b>
<b>3-3-1-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>2,543,502,385,000.00</b>	<b>-1,214,802,001,433.00</b>	<b>1,328,700,383,566.00</b>	<b>0.00</b>	<b>1,328,700,383,566.00</b>	<b>-224,092,297,800.00</b>	<b>1,322,290,908,115.00</b>	<b>99.52</b>	<b>66,015,594,619.00</b>	<b>1,160,224,110,455.00</b>	<b>87.32</b>
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	-43,732,001.00	1,204,628,049,518.00	99.50	57,472,386,887.00	1,070,158,048,632.86	88.39
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	12,208,843,525.00	136,344,766,855.50	84.32
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	1,872,517,517.00	20,996,939,375.00	73.73
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	64,730,206.00	2,982,764,269.00	70.38
3-3-1-12-01-01-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	700,000,000.00	-650,465,746.00	49,534,254.00	0.00	49,534,254.00	0.00	49,534,254.00	100.00	5,503,806.00	21,281,383.00	42.96
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	919,294,842.00	16,834,596,618.00	90.27
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	9,346,797,154.00	95,509,185,210.50	86.60
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	-31,633,813.00	890,435,920,881.00	99.34	35,597,707,658.00	805,754,467,375.36	89.90
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	23,320,000.00	304,956,997.00	82.21
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	19,935,000.00	349,979,500.00	88.60



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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-12-01-02-0263	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	24,759,740.00	154,713,800.00	91.55
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	24,800,000.00	676,702,791.00	86.13
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	394,000,000.00	1,077,225,032.00	97.64
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	0.00	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	4,000,000.00	4,850,350,000.00	96.43
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	5,178,385,582.00	19,872,454,592.46	61.67
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	-24,133,813.00	27,566,364,524.00	99.91	1,963,679,294.00	22,978,159,387.00	83.28
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	587,738,541.00	19,220,779,450.00	100.00
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	-7,500,000.00	480,500,000.00	98.46	221,000,000.00	476,500,000.00	97.64
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	-24,171,306,329.00	1,022,348,671.00	0.00	1,022,348,671.00	0.00	1,020,854,088.00	99.85	62,854,964.00	812,477,687.00	79.47
3-3-1-12-01-02-4232	Nómina de centros educativos	960,752,405,000.00	-515,485,220,079.00	445,267,184,921.00	0.00	445,267,184,921.00	0.00	439,481,993,802.00	98.70	83,700,000.00	438,425,059,716.00	98.46
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	83,700,000.00	355,172,200,201.00	98.26
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	11,240,387,887.00	156,756,814,087.00	82.74
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	305,662,428.00	2,434,400,123.00	54.21
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	0.00	133,277,643,069.00	99.95	9,093,347,436.00	105,998,618,604.00	79.49
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	27,200,000.00	81.93

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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	1,435,904,286.00	19,155,257,296.50	82.86
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	4,931,232,500.00	11,785,568,312.00	100.00
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	0.00	126,924,258,011.00	99.86	7,896,061,682.00	107,238,264,582.00	84.37
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	175,540,337.00	1,420,149,948.00	54.47
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	55,119,503.00	1,070,304,289.00	69.06
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	772,436,368.00	4,564,510,987.00	57.15
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	181,622,312.00	2,208,712,761.00	79.60
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	628,334,429.00	73.56
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	19,272,876.00	309,009,589.00	62.02
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	361,509,093.00	3,057,286,641.00	75.26
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	32,577,686.00	295,082,612.00	66.91
3-3-1-12-01-04-0468	Atención integral para las familias más pobres y vulnerables en Bogotá D.C.	11,000,000,000.00	-11,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-6158	Servicios personales y aportes patronales	58,295,733,000.00	-31,077,613,205.00	27,218,119,795.00	0.00	27,218,119,795.00	0.00	27,043,304,966.00	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	2,533,501,725.00	25,864,243,568.00	81.89
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	3,195,458,140.00	31,512,219,847.00	85.25
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	1,620,806,521.00	99.99	88,412,403.00	1,241,169,434.00	76.57
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	43,556,292.00	351,039,100.00	77.18
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	102,331,031.00	2,022,076,261.00	91.92
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	236,738,916.00	5,652,364,693.00	90.00

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-12-01-05	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	-6,938,333.00	12,141,391,807.00	99.94	1,200,818,128.00	8,430,585,598.00	69.40
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	-6,938,333.00	10,192,408,167.00	99.93	1,162,468,128.00	6,575,150,291.00	64.47
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	38,350,000.00	1,855,435,307.00	95.20
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	106,749,777.00	434,564,453.00	62.11
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	106,749,777.00	434,564,453.00	62.11
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	-1,340,159.00	1,185,425,906.00	99.50	264,034,988.00	901,086,528.00	75.63
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	164,046,738.00	468,900,884.00	66.95
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	-1,340,159.00	485,063,728.00	98.78	99,988,250.00	432,185,644.00	88.01
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	8,500,000,000.00	209,370,000.00	8,709,370,000.00	0.00	8,709,370,000.00	0.00	8,709,370,000.00	100.00	0.00	8,530,360,000.00	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	0.00	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	-3,819,696.00	2,833,511,989.00	99.87	198,171,129.00	2,523,953,241.00	88.96
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	-61,602.00	639,394,061.00	99.99	60,594,121.00	528,335,243.00	82.62
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	13,910,558.00	286,613,369.00	86.85
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	-3,758,094.00	1,827,251,354.00	99.79	118,752,020.00	1,684,432,479.00	91.99
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	24,572,150.00	66.67
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	-8,241,333.00	40,931,846,812.90	99.79	3,532,075,538.34	30,023,841,068.89	73.20
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	0.00	9,291,238,283.00	99.43	775,118,070.00	6,397,781,457.60	68.47
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	570,744,325.00	79.52
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábitat	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	151,000,425.00	754,545,806.00	57.17
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	0.00	892,510,333.00	100.00	60,900,000.00	686,083,665.00	76.87

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-02-11-0416	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	273,426,667.00	77.41
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	67,250,000.00	805,875,666.00	76.22
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	88,020,000.00	908,113,841.00	77.72
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	93,120,000.00	680,210,338.00	61.17
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	22,296,573.00	217,064,003.60	81.20
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	105,121,072.00	629,985,700.00	58.24
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	124,100,000.00	871,731,446.00	63.42
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	906,135,814.00	9,171,053,415.00	78.90
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	107,475,318.00	609,333,283.00	68.51
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	132,531,216.00	889,206,964.00	45.73
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	202,940,144.00	456,942,347.00	52.71
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	463,189,136.00	7,215,570,821.00	91.08
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	-8,241,333.00	14,394,927,400.90	99.79	1,417,123,180.34	10,042,396,455.29	69.62
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	108,661,600.00	675,639,125.99	60.43
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	-8,241,333.00	2,934,806,314.90	99.61	268,819,162.97	2,278,111,204.67	77.32
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	826,329,151.04	5,267,026,685.64	65.34
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	3,446,039,000.00	-1,853,042,600.00	1,592,996,400.00	0.00	1,592,996,400.00	0.00	1,592,996,400.00	100.00	129,552,433.33	1,322,510,290.00	83.02

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-02-13-0308	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	57,770,000.00	61.85
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	71,460,833.00	441,339,148.99	71.98
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	91,904,462.00	729,919,131.00	69.36
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	33,956,922.00	355,815,247.00	72.88
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	36,327,297.00	195,187,588.00	55.49
3-3-1-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región Bogotá productiva	800,000,000.00	-687,650,571.00	112,349,429.00	0.00	112,349,429.00	0.00	112,349,429.00	100.00	21,620,243.00	78,916,296.00	70.24
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	341,794,012.00	3,682,690,610.00	80.56
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	0.00	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	8,500,000.00	167,699,999.00	80.75
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	2,911,706.00	999,070,475.00	98.36
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	98,120,306.00	512,371,336.00	56.32
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	228,500,000.00	1,948,700,000.00	82.22
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	22,048,800.00	61.95
3-3-1-12-03	Gestión pacífica de conflictos	92,308,229,000.00	-66,228,715,710.00	26,079,513,290.00	0.00	26,079,513,290.00	-96.583.85	26,079,416,706.15	100.00	1,541,693,293.00	20,558,390,865.87	78.83
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	91,039,083.00	766,187,350.00	81.70
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	33,000,000.00	218,149,608.00	82.34
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	33,058,333.00	266,255,000.00	79.71

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-03-16-4039	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	281,782,742.00	83.16
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	52,616,666.00	644,561,360.00	85.57
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	343,783,364.00	78.15
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	11,666,666.00	300,777,996.00	95.98
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	-5,828,812,788.00	4,314,187,212.00	0.00	4,314,187,212.00	0.00	4,314,187,212.00	100.00	234,225,106.00	3,638,986,419.00	84.35
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	196,421,142.00	3,206,657,011.00	84.69
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	-665,240,852.00	527,759,148.00	0.00	527,759,148.00	0.00	527,759,148.00	100.00	37,803,964.00	432,329,408.00	81.92
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	17,500,000.00	120,827,216.00	77.61
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	17,500,000.00	120,827,216.00	77.61
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	37,555,102,000.00	-26,015,555,090.00	11,539,546,910.00	0.00	11,539,546,910.00	-96,583.85	11,539,450,326.15	100.00	646,122,773.00	8,431,459,451.87	73.07
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	-1,721,281,539.00	4,144,770,461.00	0.00	4,144,770,461.00	-96,583.85	4,144,673,877.15	100.00	222,916,604.00	2,295,887,510.15	55.39
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	50,117,500.00	79.61
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	252,668,283.00	85.56
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	84,830,001.00	673,940,083.00	76.69
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	-2,574,651,216.00	2,425,348,784.00	0.00	2,425,348,784.00	0.00	2,425,348,784.00	100.00	117,600,000.00	1,999,244,784.00	82.43
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	34,791,067.00	1,366,379,701.72	85.78
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	102,920,000.00	1,396,584,167.00	85.77

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-03-20-7086	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	396,637,423.00	77.58
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	219,278,176.00	92.26
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	219,278,176.00	92.26
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	190,034,371.00	2,653,919,599.00	78.38
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	190,034,371.00	2,653,919,599.00	78.38
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	47,275,000.00	699,554,067.00	85.75
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	47,275,000.00	699,554,067.00	85.75
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	104,025,290.00	921,257,280.00	73.60
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	104,025,290.00	921,257,280.00	73.60
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	294,739,999.00	98.10
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	294,739,999.00	98.10
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	51,000,000.00	458,615,282.00	81.25
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	32,000,000.00	206,911,000.00	74.18
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	110,369,300.00	83.51
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	141,334,982.00	92.16
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	95,760,002.00	1,709,004,666.00	93.76
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	95,760,002.00	1,709,004,666.00	93.76
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	-172,022,390.00	50,651,595,078.89	99.52	3,469,438,901.00	39,483,829,887.99	77.58
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	-5,487,586.00	12,740,167,006.89	99.58	680,477,708.00	10,430,486,634.56	81.52
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	28,750,000.00	239,227,667.00	73.36

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-12-04-30-0172	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 Dasod	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	13,466,439.00	213,641,445.89	53.92
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	50,000,000.00	66,000,000.00	100.00
3-3-1-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	1,027,100,000.00	-775,259,548.93	251,840,451.07	0.00	251,840,451.07	0.00	251,834,904.00	100.00	7,706,000.00	218,250,104.00	86.66
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	-1,077,586.00	1,287,210,567.00	97.23	136,779,404.00	816,733,979.00	61.69
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	-4,410,000.00	605,061,668.00	98.88	23,835,000.00	552,152,418.00	90.23
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	68,557,526.00	931,302,797.00	85.13
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	50,485,194.00	587,958,904.67	71.70
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	44,426,667.00	296,973,337.00	76.62
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	19,657,720.00	205,327,397.00	75.99
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	22,892,000.00	322,773,206.00	75.77
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	39,160,000.00	237,960,000.00	63.69
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	83,187,734.00	445,138,066.00	58.94
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	60,668,600.00	716,576,867.00	74.65
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	30,905,424.00	499,678,103.00	79.68
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	-32,858,834.00	4,787,659,997.00	99.18	440,963,376.00	3,713,569,870.13	76.93
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	101,199,553.00	927,776,480.00	70.07



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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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	-23,900,500.00	1,008,145,500.00	97.68	127,012,667.00	743,411,731.13	72.03
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	59,258,333.00	553,556,833.00	79.90
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	-8,958,334.00	1,762,654,794.00	99.13	153,492,823.00	1,488,824,826.00	83.73
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	181,417,664.00	1,277,533,890.00	66.33
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	250,806,666.00	74.43
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	107,805,664.00	704,714,357.00	63.31
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	322,012,867.00	67.65
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	-866,667.00	3,871,114,243.00	99.88	203,849,560.00	3,078,358,137.00	79.43
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	144,394,559.00	731,611,733.00	60.75
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	-866,667.00	1,701,580,098.00	99.74	59,455,001.00	1,407,518,874.00	82.50
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	284,892,943.00	74.60
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	149,116,276.00	75.77
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	48,510,000.00	50.60
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	-132,809,280.00	22,514,412,245.00	99.41	1,858,447,268.00	16,666,326,697.30	73.59
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	114,145,500.00	976,664,303.00	76.84
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	29,891,000.00	429,421,666.00	80.10
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	83,915,134.00	1,074,716,664.30	85.73
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	8,790,000.00	71,955,857.00	75.62

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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	429,050,382.00	2,177,299,774.00	50.72
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	718,802,644.00	7,937,719,404.00	83.21
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	209,325,600.00	1,744,308,334.00	67.66
3-3-1-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	1,021,021,000.00	-845,612,220.00	175,408,780.00	0.00	175,408,780.00	0.00	175,408,780.00	100.00	18,208,000.00	110,251,446.00	62.85
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	-124,121,813.00	1,683,410,216.00	93.13	152,287,942.00	1,391,397,951.00	76.98
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	17,467,667.00	66.19
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	-8,687,467.00	1,062,749,232.00	99.19	90,261,066.00	735,123,631.00	68.61
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	-13.00	3,871,127,122.00	99.90	57,818,325.00	3,546,081,589.00	91.51
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	7,000,000.00	451,818,556.00	86.50
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	78,239,299.00	71.78
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	33,018,992.00	191,654,861.00	50.57
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	-13.00	452,733,320.00	100.00	7,999,333.00	412,368,873.00	91.08
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	18,100,000.00	486,580,127.00	85.38
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	18,100,000.00	486,580,127.00	85.38
<b>3-3-1-13</b>	<b>Bogotá positiva: para vivir mejor</b>	<b>0.00</b>	<b>1,215,538,848,827.</b>	<b>1,215,538,848,827.</b>	<b>0.00</b>	<b>1,215,538,848,827.</b>	<b>192,371,170,087.</b>	<b>777,082,687,049.</b>	<b>63.93</b>	<b>154,895,029,099.</b>	<b>549,185,849,563.</b>	<b>45.11</b>
3-3-1-13-01	Ciudad de derechos	0.00	878,424,584,141.00	878,424,584,141.00	0.00	878,424,584,141.00	136,779,253,582.00	579,713,935,153.00	65.99	122,995,397,204.00	465,471,943,708.67	52.99
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	10,389,120,902.00	48,529,619,957.00	75.75	5,702,461,541.00	16,961,375,091.00	26.47
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	880,623,903.00	6,576,155,223.00	70.77	82,744,089.00	3,363,996,968.00	36.20

**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: NOVIEMBRE												
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)
3-3-1-13-01-04-0515	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	826,491,530.00	30,578,720,095.00	76.09	5,369,220,192.00	12,898,760,437.00	32.10
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	8,682,005,469.00	11,374,744,639.00	77.96	250,497,260.00	698,617,686.00	4.79
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	2,287,738,050.00	13,006,793,544.00	70.92	1,908,833,787.67	5,988,436,920.67	32.65
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	76,117,500.00	2,011,263,500.00	87.09	190,593,194.00	1,322,633,594.00	57.27
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	11,119,866.00	128,938,099.00	30.22	29,780,366.67	52,237,366.67	12.24
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	2,130,424,684.00	8,387,253,287.00	74.36	1,609,010,227.00	4,249,215,960.00	37.67
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	70,076,000.00	2,167,286,787.00	58.64	59,050,000.00	130,350,000.00	3.53
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	0.00	312,268,268.00	312,268,268.00	0.00	312,268,268.00	0.00	312,051,871.00	99.93	20,400,000.00	234,000,000.00	74.94
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	108,573,781,595.00	436,176,460,470.00	70.03	104,713,324,526.00	416,544,993,175.00	66.88
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	41,600,000.00	1,134,525,813.00	83.01	171,953,485.00	426,187,923.00	31.18
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	115,840,000.00	1,120,566,186.00	41.67	123,166,240.00	216,466,239.00	8.05
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	0.00	886,448,681.00	9.92	18,500,000.00	36,500,000.00	0.41
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	243,091,334.00	13,648,990,526.00	80.65	6,809,999.00	13,378,409,191.00	79.05
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	0.00	22,872,872,946.00	22,872,872,946.00	0.00	22,872,872,946.00	1,923,811,304.00	17,725,097,564.00	77.49	1,088,649,625.00	9,611,899,788.00	42.02
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	101,834,738,016.00	383,788,032,798.00	71.79	101,965,712,062.00	381,526,439,470.00	71.37

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-01-07-4232-01	Prestación del servicio	0.00	459,153,737,734.00	459,153,737,734.00	0.00	459,153,737,734.00	86,207,361,908.00	324,971,733,111.00	70.78	86,338,335,954.00	322,710,139,783.00	70.28
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	12,581,038,858.00	46,630,950,687.00	77.43	12,581,038,858.00	46,630,950,687.00	77.43
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	12,185,349,000.00	80.04	3,046,337,250.00	12,185,349,000.00	80.04
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	0.00	12,181,570,978.00	12,181,570,978.00	0.00	12,181,570,978.00	1,057,370,037.00	3,706,887,049.00	30.43	700,000.00	1,420,079,012.00	11.66
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	0.00	23,247,718,936.00	23,247,718,936.00	0.00	23,247,718,936.00	3,357,330,904.00	14,165,911,853.00	60.93	1,337,833,115.00	9,929,011,552.00	42.71
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	2,873,093,064.00	29,674,540,390.00	29.99	3,363,166,596.00	7,785,975,379.00	7.87
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	878,952,000.00	2,842,416,482.00	17.27	113,511,600.00	1,341,673,200.00	8.15
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	1,994,141,064.00	26,832,123,908.00	32.53	3,249,654,996.00	6,444,302,179.00	7.81
3-3-1-13-01-09	Derecho a un techo	0.00	5,701,917,500.00	5,701,917,500.00	0.00	5,701,917,500.00	63,500,000.00	1,725,933,600.00	30.27	264,131,955.00	538,470,298.00	9.44
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	63,500,000.00	1,725,933,600.00	64.56	264,131,955.00	538,470,298.00	20.14
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	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
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	324,006,410.00	2,602,727,466.00	41.72	700,982,123.33	988,576,507.00	15.85
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	29,505,514.00	931,669,434.00	76.16	104,948,243.00	361,241,641.67	29.53
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	65,414,868.00	329,859,922.00	52.63	74,996,239.00	75,612,243.00	12.06
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	219,206,028.00	1,310,018,110.00	33.37	521,037,641.33	548,752,622.33	13.98
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	9,880,000.00	31,180,000.00	6.74	0.00	2,970,000.00	0.64
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	8,492,587,853.00	8,492,587,853.00	0.00	8,492,587,853.00	1,971,236,129.00	6,177,810,610.00	72.74	966,330,985.00	2,191,475,036.00	25.80
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos	0.00	654,082,140.00	654,082,140.00	0.00	654,082,140.00	85,300,000.00	262,555,004.00	40.14	57,297,501.00	76,097,501.00	11.63

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-01-11-0289	humanos en el Distrito Capital Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial	0.00	1,185,052,000.00	1,185,052,000.00	0.00	1,185,052,000.00	148,274,000.00	956.617.520.00	80.72	320,776,000.00	352,276,000.00	29.73
3-3-1-13-01-11-0295	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	1,503,989,947.00	3.017.348.933.00	70.61	124,616,949.00	760,961,208.00	17.81
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	419,993,552.00	419,993,552.00	0.00	419,993,552.00	58,376,487.00	345.862.220.00	82.35	82,809,531.00	141,620,230.00	33.72
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	52,657,808.00	374.738.808.00	79.56	66,170,516.00	133,265,516.00	28.29
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	122,637,887.00	1.220.688.125.00	91.15	314,660,488.00	727,254,581.00	54.30
3-3-1-13-01-12	Bogotá viva	0.00	4,609,847,158.00	4,609,847,158.00	0.00	4,609,847,158.00	709.322.774.00	3.221.395.910.00	69.88	733,352,657.00	2,099,571,056.00	45.55
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	345,141,775.00	345,141,775.00	0.00	345,141,775.00	5,460,000.00	335.707.063.00	97.27	9,985,574.00	140,483,889.00	40.70
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	4,264,705,383.00	4,264,705,383.00	0.00	4,264,705,383.00	703,862,774.00	2.885.688.847.00	67.66	723,367,083.00	1,959,087,167.00	45.94
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	5,040,000.00	49,040,000.00	10.32	4,786,667.00	9,586,667.00	2.02
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	5,040,000.00	49,040,000.00	10.32	4,786,667.00	9,586,667.00	2.02
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	9.544.025.703.00	37,379,666,516.00	78.97	4,540,113,845.00	12,177,915,547.00	25.73
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	68,700,000.00	947.381.000.00	95.75	262,600,000.00	319,500,000.00	32.29
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	2,045,708,331.00	5.804.064.063.00	54.87	1,206,185,505.00	2,104,156,892.00	19.89
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	830,269,987.00	2.413.796.301.00	81.63	370,558,799.00	943,790,668.00	31.92
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida	0.00	13,463,050,295.00	13,463,050,295.00	0.00	13,463,050,295.00	5,264,383,450.00	11.039.815.664.00	82.00	645,063,245.00	2,074,405,465.00	15.41

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
	integralmente											
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	409,041,285.00	1,456,129,131.00	70.39	-158,122,869.00	90,625,545.00	4.38
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	376,381,516.00	13,573,057,100.00	91.84	1,877,339,957.00	5,639,778,041.00	38.16
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	417,143,974.00	689,823,977.00	93.14	255,676,805.00	316,604,253.00	42.75
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	132,397,160.00	1,455,599,280.00	82.69	80,812,403.00	689,054,683.00	39.14
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	30,642,952.00	715,925,323.00	79.38	67,323,440.00	154,978,951.00	17.18
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	10,144,592.00	205,876,863.00	92.32	15,854,440.00	22,204,911.00	9.96
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	20,498,360.00	510,048,460.00	75.13	51,469,000.00	132,774,040.00	19.56
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	7,746,003.00	454,021,367.00	91.48	30,589,081.00	30,589,081.00	6.16
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	7,746,003.00	454,021,367.00	91.48	30,589,081.00	30,589,081.00	6.16
3-3-1-13-02	Derecho a la ciudad	0.00	130,078,985,130.00	130,078,985,130.00	0.00	130,078,985,130.00	35,928,477,442.00	84,327,070,149.00	64.83	7,102,230,703.83	19,944,564,179.46	15.33
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	55,250,000.00	332,058,890.00	9.52	60,073,486.00	115,868,927.00	3.32
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	55,250,000.00	314,099,120.00	9.12	56,481,532.00	112,276,973.00	3.26
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	3,591,954.00	3,591,954.00	8.55
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	14,598,333.00	29,536,500.00	22.22
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	38,250,000.00	42.69	8,633,333.00	12,750,000.00	14.23
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	5,965,000.00	16,786,500.00	38.76
3-3-1-13-02-19	Alianzas por el hábitat	0.00	2,997,369,894.00	2,997,369,894.00	0.00	2,997,369,894.00	402,045,000.00	2,363,144,865.00	78.84	323,607,424.00	802,713,390.00	26.78
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	3,045,000.00	1,608,102,085.00	77.79	224,243,333.00	650,870,465.00	31.49

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0490	Alianzas por el hábitat	0.00	930,239,228.00	930,239,228.00	0.00	930,239,228.00	399,000,000.00	755,042,780.00	81.17	99,364,091.00	151,842,925.00	16.32
3-3-1-13-02-20	Ambiente vital	0.00	7,173,346,738.00	7,173,346,738.00	0.00	7,173,346,738.00	229,447,823.00	3,010,175,018.00	41.96	210,376,356.83	535,417,476.46	7.46
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	0.00	3,796,565,738.00	3,796,565,738.00	0.00	3,796,565,738.00	105,592,019.00	1,132,360,858.00	29.83	50,095,654.00	97,570,826.97	2.57
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	6,340,000.00	223,313,880.00	26.76	93,939,000.00	169,074,646.66	20.26
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	71,697,029.00	675,867,754.00	59.17	40,712,048.00	231,037,181.00	20.23
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	45,818,775.00	978,632,526.00	69.90	25,629,654.83	37,734,821.83	2.70
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	152,822,250.00	209,870,525.00	17.17	9,833,333.00	9,833,333.00	0.80
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	35,336,000.00	92,384,275.00	10.60	9,833,333.00	9,833,333.00	1.13
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	117,486,250.00	117,486,250.00	33.52	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	22,885,101,510.00	23,039,012,694.00	86.69	2,141,851.00	2,141,851.00	0.01
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	22,885,101,510.00	23,039,012,694.00	86.69	2,141,851.00	2,141,851.00	0.01
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	7,831,756,742.00	29,703,685,925.00	58.71	1,048,850,699.00	9,953,647,034.00	19.67
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	1,932,421,181.00	10,249,222,310.00	55.68	806,335,550.00	6,129,235,659.00	33.30
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	5,899,335,561.00	19,454,463,615.00	60.44	242,515,149.00	3,824,411,375.00	11.88
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	55,916,506.00	194,041,577.00	23.76	12,627,765.00	19,810,361.00	2.43
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	596,300.00	31,625,422.00	14.57	596,300.00	7,504,206.00	3.46
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

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	0.00	295,440,000.00	295,440,000.00	0.00	295,440,000.00	55,320,206.00	162,416,155.00	54.97	12,031,465.00	12,306,155.00	4.17
3-3-1-13-02-27	Bogotá espacio de vida	0.00	172,684,676.00	172,684,676.00	0.00	172,684,676.00	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	172,684,676.00	172,684,676.00	0.00	172,684,676.00	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	482,594,980.00	1,831,835,640.00	34.32	246,321,104.00	321,693,640.00	6.03
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	60,000,000.00	518,483,920.00	88.03	117,918,710.00	134,591,943.00	22.85
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	86,698,179.00	397,874,413.00	19.09	36,915,578.00	55,353,295.00	2.66
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	163,000,000.00	548,391,649.00	39.58	62,635,821.00	83,818,254.00	6.05
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	172,896,801.00	367,085,658.00	28.72	28,850,995.00	47,930,148.00	3.75
3-3-1-13-02-29	Bogotá segura y humana	0.00	5,110,142,411.00	5,110,142,411.00	0.00	5,110,142,411.00	559,431,228.00	2,323,906,752.00	45.48	377,008,574.00	769,493,947.00	15.06
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	64,526,000.00	142,796,600.00	27.33	19,500,000.00	49,670,600.00	9.51
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	50,343,153.00	155,118,303.00	40.05	26,550,000.00	63,210,000.00	16.32
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	0.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	78,270,000.00	207,950,000.00	40.04	32,206,683.00	78,766,683.00	15.17
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	334,892,075.00	749,056,875.00	34.58	41,416,188.00	113,253,782.00	5.23
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	1,514,781,539.00	1,514,781,539.00	0.00	1,514,781,539.00	31,400,000.00	1,068,984,974.00	70.57	257,335,703.00	464,592,882.00	30.67
3-3-1-13-02-30	Amor por Bogotá	0.00	6,929,595,354.00	6,929,595,354.00	0.00	6,929,595,354.00	274,356,940.00	4,048,078,733.00	58.42	546,643,209.00	856,367,630.00	12.36
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	115,200,000.00	604,375,000.00	53.54	170,852,500.00	340,599,167.00	30.17
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	36,304,606.00	535,539,006.00	69.42	106,585,683.00	196,386,017.00	25.46



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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	630,000,000.00	630,000,000.00	0.00	630,000,000.00	54,974,606.00	213.774.052.00	33.93	12,150,000.00	24,620,000.00	3.91
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	0.00	2.483.825.047.00	64.03	217,715,526.00	255,422,946.00	6.58
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	67,877,728.00	210.565.628.00	40.49	39,339,500.00	39,339,500.00	7.57
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	19,525,661,260.00	19,525,661,260.00	0.00	19,525,661,260.00	2,999,754,463.00	17,202,219,530.00	88.10	4,250,148,569.00	6,528,040,090.00	33.43
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	2,914,816,963.00	16,528,123,625.00	87.79	4,176,351,883.00	6,315,192,249.00	33.54
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	698,588,000.00	698,588,000.00	0.00	698,588,000.00	84,937,500.00	674,095,905.00	96.49	73,796,686.00	212,847,841.00	30.47
3-3-1-13-03	Ciudad global	0.00	20,207,207,444.00	20,207,207,444.00	0.00	20,207,207,444.00	1,228,690,281.00	11,838,392,559.00	58.59	2,418,573,241.33	7,111,785,674.33	35.19
3-3-1-13-03-32	Región Capital	0.00	905,000,000.00	905,000,000.00	0.00	905,000,000.00	397,249,241.00	614,621,172.00	67.91	20,516,854.33	29,324,349.33	3.24
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	391,017,241.00	571,621,172.00	71.54	14,296,188.00	20,727,683.00	2.59
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	6,232,000.00	43,000,000.00	40.57	6,220,666.33	8,596,666.33	8.11
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	273,229,000.00	5,229,790,721.00	50.81	1,989,498,356.00	3,882,424,887.00	37.72
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	192,173,000.00	483,243,301.00	12.75	116,782,705.00	184,615,245.00	4.87
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	13,336,000.00	37,636,000.00	4.49	4,050,000.00	10,530,000.00	1.26
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	67,720,000.00	4,708,911,420.00	84.63	1,868,665,651.00	3,687,279,642.00	66.27
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	5,780,425,033.00	5,780,425,033.00	0.00	5,780,425,033.00	184,086,240.00	3,790,507,366.00	65.57	192,997,031.00	1,668,871,438.00	28.87
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	770,128,202.00	770,128,202.00	0.00	770,128,202.00	0.00	601,423,339.00	78.09	154,097,698.00	476,651,396.00	61.89
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	184,086,240.00	1,517,778,372.00	51.07	35,463,333.00	155,401,042.00	5.23
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	3,436,000.00	1,036,819,000.00	74.20

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	0.00	641,000,000.00	641,000,000.00	0.00	641,000,000.00	0.00	320.689.655.00	50.03	0.00	0.00	0.00
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	374.125.800.00	2,203,473,300.00	68.25	215,561,000.00	1,531,165,000.00	47.43
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	44,125,800.00	754.125.800.00	74.18	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	330,000,000.00	409.347.500.00	57.65	215,561,000.00	223,665,000.00	31.50
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	384.122.243.00	3,307,969,953.00	76.55	344,160,966.00	1,247,855,297.70	28.88
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	106.050.093.00	695,352,803.00	60.83	70,620,767.00	136,316,427.70	11.92
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	30,051,500.00	103.285.500.00	32.47	16,859,999.00	26,360,000.70	8.29
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	75,998,593.00	592.067.303.00	71.76	53,760,768.00	109,956,427.00	13.33
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	220,000,000.00	1,080,456,395.00	88.36	98,553,144.00	356,668,170.00	29.17
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	220,000,000.00	245.862.069.00	92.78	6,379,310.00	6,379,310.00	2.41
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	0.00	834.594.326.00	87.13	92,173,834.00	350,288,860.00	36.57
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	58.072.150.00	1,532,160,755.00	78.35	174,987,055.00	754,870,700.00	38.60
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	12,000,000.00	512.392.000.00	79.24	82,000,000.00	218,392,000.00	33.77
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	282.207.600.00	54.27	52,199,687.00	141,725,364.00	27.25
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	44,759,650.00	737.561.155.00	93.49	40,787,368.00	394,753,336.00	50.04
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	1.165.069.207.00	7,698,495,174.00	67.56	1,966,331,910.00	4,000,771,396.00	35.11
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	835.806.344.00	5,583,743,075.00	66.33	1,744,757,979.00	3,615,997,531.00	42.95
								4.615.926.896.00				

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

11-11-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-05-40-0280	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	734,099,584.00		70.61	1,618,835,207.00	3,197,422,704.00	48.91
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	55,706,760.00	97,571,431.00	29.46	5,540,779.00	18,070,779.00	5.46
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	46,000,000.00	870,244,748.00	56.14	120,381,993.00	400,504,048.00	25.84
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	329,262,863.00	1,855,277,930.00	71.56	202,728,931.00	357,425,531.00	13.79
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	294,012,863.00	1,656,077,930.00	75.35	198,738,931.00	349,445,531.00	15.90
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	35,250,000.00	199,200,000.00	50.43	3,990,000.00	7,980,000.00	2.02
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	0.00	259,474,169.00	67.67	18,845,000.00	27,348,334.00	7.13
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	0.00	259,474,169.00	71.72	18,845,000.00	27,348,334.00	7.56
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	143,427,293,360.00	143,427,293,360.00	0.00	143,427,293,360.00	13,419,290,613.00	77,079,395,057.00	53.74	18,094,889,923.30	44,454,261,702.84	30.99
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	345,894,264.00	1,326,553,905.00	12.71	244,542,750.00	506,072,116.41	4.85
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	196,276,800.00	215,176,800.00	9.12	4,350,000.00	11,555,000.00	0.49
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	54,868,736.00	594,207,882.00	8.54	181,949,000.00	308,600,278.41	4.44
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	94,748,728.00	517,169,223.00	46.04	58,243,750.00	185,916,838.00	16.55
3-3-1-13-06-44	Ciudad digital	0.00	2,985,226,174.00	2,985,226,174.00	0.00	2,985,226,174.00	413,946,247.00	1,593,033,247.00	53.36	133,213,876.00	332,736,000.00	11.15
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	14,500,000.00	603,922,250.00	78.83	64,520,000.00	197,884,262.00	25.83
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	1,365,100,760.00	1,365,100,760.00	0.00	1,365,100,760.00	286,504,471.00	661,893,331.00	48.49	48,418,876.00	78,844,104.00	5.78
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	43,231,776.00	184,357,666.00	28.87	12,450,000.00	40,133,467.00	6.28
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	69,710,000.00	142,860,000.00	66.34	7,825,000.00	15,874,167.00	7.37
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	8,029,928,058.00	8,029,928,058.00	0.00	8,029,928,058.00	1,537,281,953.00	6,214,092,920.00	77.39	852,326,742.00	1,489,704,971.00	18.55
3-3-1-13-06-45-0209	Comunicación e información del sector cultura,	0.00	988,544,006.00	988,544,006.00	0.00	988,544,006.00	73,782,049.00	889,606,029.00	89.99	121,526,502.00	508,017,191.00	51.39

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-06-45-0323	recreación y deporte de Bogotá Fortalecimiento de la comunicación organizacional del Distrito	0.00	27,400,000.00	27,400,000.00	0.00	27,400,000.00	17,077,068.00	22,077,068.00	80.57	3,000,000.00	3,000,000.00	10.95
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	158,943,654.00	818,920,601.00	87.12	89,969,999.00	125,036,666.00	13.30
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	579,310,908.00	1,161,157,911.00	47.52	122,250,087.00	201,352,125.00	8.24
3-3-1-13-06-45-0395	Comunicación al servicio de los ciudadanos	0.00	1,799,226,667.00	1,799,226,667.00	0.00	1,799,226,667.00	0.00	1,773,331,716.00	98.56	320,783,350.00	327,746,240.00	18.22
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	11,125,856.00	383,725,075.00	84.34	112,187,017.00	161,887,047.00	35.58
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	399,589,062.00	399,589,062.00	0.00	399,589,062.00	98,909,952.00	320,237,196.00	80.14	72,968,120.00	133,686,535.00	33.46
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	89,132,466.00	300,137,324.00	79.74	5,041,667.00	6,879,167.00	1.83
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	509,000,000.00	544,900,000.00	90.82	4,600,000.00	22,100,000.00	3.68
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	671,338,368.00	3,963,008,839.00	48.94	430,111,024.00	892,145,141.00	11.02
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	54,400,000.00	257,060,784.00	30.80	34,660,000.00	69,397,456.00	8.32
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	616,938,368.00	3,705,948,055.00	51.02	395,451,024.00	822,747,685.00	11.33
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	-18,084,000.00	607,226,160.00	60.84	144,225,088.00	167,427,088.00	16.78
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	-18,084,000.00	607,226,160.00	60.84	144,225,088.00	167,427,088.00	16.78
3-3-1-13-06-48	Gestión documental integral	0.00	3,636,588,801.00	3,636,588,801.00	0.00	3,636,588,801.00	616,373,026.00	2,079,285,324.00	57.18	562,510,761.00	658,859,568.00	18.12
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	25,700,000.00	43,900,000.00	10.09	2,600,000.00	6,586,667.00	1.51
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	0.00	12,450,000.00	12,450,000.00	0.00	12,450,000.00	0.00	12,000,000.00	96.39	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	0.00	640,847,500.00	640,847,500.00	0.00	640,847,500.00	133,356,933.00	213,532,933.00	33.32	13,037,200.00	15,413,867.00	2.41
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	457,316,093.00	1,809,852,391.00	71.02	546,873,561.00	636,859,034.00	24.99
3-3-1-13-06-49	Desarrollo institucional integral	0.00	109,241,594,650.00	109,241,594,650.00	0.00	109,241,594,650.00	9,852,540,755.00	61,296,194,662.00	56.11	15,727,959,682.30	40,407,316,818.43	36.99
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	85,718,008.00	1,495,429,475.00	41.83	216,088,652.00	637,756,140.00	17.84

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-06-49-0194	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	293,392,719.00	599,085,737.00	89.96	28,358,619.00	49,705,535.00	7.46
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	331,000,000.00	2,008,376,994.00	95.29	368,695,453.00	1,351,637,653.00	64.13
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	89,846,572.00	872,781,934.00	58.85	276,782,186.00	349,010,342.50	23.53
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	0.00	31,846,997.00	2.56	10,893,800.00	21,544,797.00	1.73
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	35,825,170.00	238,710,655.00	83.49	25,853,270.00	82,710,361.00	28.93
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	48,620,328.00	184,677,293.00	28.36	17,903,751.00	24,903,751.00	3.82
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	0.00	10,104,328,824.00	10,104,328,824.00	0.00	10,104,328,824.00	65,248,000.00	7,079,625,693.00	70.07	6,133,617,803.00	6,306,826,889.63	62.42
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	0.00	52,024,000.00	41.62	18,189,600.00	21,189,600.00	16.95
3-3-1-13-06-49-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	0.00	6,715,480,000.00	6,715,480,000.00	0.00	6,715,480,000.00	126,000,000.00	2,247,067,000.00	33.46	842,357,500.00	842,357,500.00	12.54
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	95,728,722.00	1,666,759,528.00	92.94	120,465,600.00	299,848,918.00	16.72
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	46,582,068.00	383,078,546.00	32.16	40,827,500.00	189,313,272.00	15.89
3-3-1-13-06-49-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	0.00	90,400,000.00	90,400,000.00	0.00	90,400,000.00	25,600,000.00	70,500,000.00	77.99	6,800,000.00	11,286,667.00	12.49
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	163,023,664.00	747,403,870.00	60.00	153,356,845.00	268,108,291.00	21.52
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	251,180,174.00	251,180,174.00	0.00	251,180,174.00	112,206,926.00	249,400,204.00	99.29	42,144,887.00	72,086,566.00	28.70
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	0.00	115,900,000.00	55.99	17,900,000.00	19,733,333.00	9.53
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	4,133,882,572.00	22,424,098,544.00	69.68	4,070,722,091.00	21,247,286,629.00	66.03
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	1,936,503,836.00	14,968,622,798.00	43.06	1,582,785,949.00	6,424,016,780.00	18.48
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	6,452,252.00	139,740,548.00	60.73	39,402,252.00	83,010,374.00	36.08

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-06-49-0575	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	51,178,500.00	454,440,800.00	36.94	54,135,133.30	72,012,080.30	5.85
3-3-1-13-06-49-0579	Consolidación del sistema integral de gestión hacendaria	0.00	221,200,000.00	221,200,000.00	0.00	221,200,000.00	17,200,000.00	114,315,080.00	51.68	6,780,000.00	22,020,000.00	9.95
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	1,713,212,878.00	2,570,182,406.00	52.02	1,263,774,746.00	1,390,519,987.00	28.14
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	106,684,697.00	790,800,721.00	80.89	82,999,955.00	173,816,529.00	17.78
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	90,000,000.00	90,000,000.00	30.00
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	130,000,000.00	185,525,007.00	21.05	4,000,000.00	13,066,666.00	1.48
3-3-1-13-06-49-7181	Modernización procesos administrativos	0.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	0.00	76,400,000.00	60.44	15,700,000.00	46,400,000.00	36.71
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	59,160,000.00	59,160,000.00	21.13	2,552,000.00	2,552,000.00	0.91
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	179,020,756.00	560,174,435.00	85.01	142,798,737.00	157,684,673.00	23.93
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	453,087.00	610,066,397.00	85.09	52,073,353.00	136,911,484.00	19.10
3-3-1-13-07	Finanzas sostenibles	0.00	27,684,680,812.00	27,684,680,812.00	0.00	27,684,680,812.00	3,466,266,719.00	13,117,429,004.00	47.38	1,973,445,151.00	6,954,667,604.00	25.12
3-3-1-13-07-50	Gerencia en el gasto público	0.00	103,700,000.00	103,700,000.00	0.00	103,700,000.00	0.00	102,200,000.00	98.55	13,200,000.00	13,200,000.00	12.73
3-3-1-13-07-50-0145	Sistema de presupuesto orientado a resultados	0.00	103,700,000.00	103,700,000.00	0.00	103,700,000.00	0.00	102,200,000.00	98.55	13,200,000.00	13,200,000.00	12.73
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	2,377,602,549.00	10,009,568,277.00	61.80	1,691,386,782.00	6,110,304,422.00	37.73
3-3-1-13-07-51-0351	Gestión de ingresos y antievasión	0.00	9,900,890,500.00	9,900,890,500.00	0.00	9,900,890,500.00	882,817,684.00	5,824,034,094.00	58.82	1,259,075,423.00	4,940,393,410.00	49.90
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	848,895,214.00	2,220,501,473.00	75.44	152,337,318.00	189,682,919.00	6.44
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	645,889,651.00	1,965,032,710.00	58.63	279,974,041.00	980,228,093.00	29.25
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	0.00	11,385,076,410.00	11,385,076,410.00	0.00	11,385,076,410.00	1,088,664,170.00	3,005,660,727.00	26.40	268,858,369.00	831,163,182.00	7.30
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	0.00	1,352,449,397.00	57.35	191,391,666.00	557,487,972.00	23.64
3-3-1-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	0.00	114,580,000.00	114,580,000.00	0.00	114,580,000.00	0.00	114,580,000.00	100.00	20,300,533.00	29,747,200.00	25.96

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-1-13-07-52-0551	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	17,176,000.00	34,076,000.00	7.57
3-3-1-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	0.00	7,489,431,572.00	7,489,431,572.00	0.00	7,489,431,572.00	994,528,407.00	1,103,117,554.00	14.73	0.00	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	46,088,541.00	236,294,554.00	42.38	38,871,170.00	208,142,183.00	37.33
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	48,047,222.00	84,219,222.00	20.29	1,119,000.00	1,119,000.00	0.27
<b>3-3-2</b>	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>3,157,141,978,000.00</b>	<b>31,857,515,221.00</b>	<b>3,188,999,493,221.00</b>	<b>0.00</b>	<b>3,188,999,493,221.00</b>	<b>283,934,607,444.00</b>	<b>1,991,298,226,514.00</b>	<b>62.44</b>	<b>283,934,607,444.00</b>	<b>1,991,298,226,514.00</b>	<b>62.44</b>
<b>3-3-2-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>1,570,751,095,000.00</b>	<b>24,123,300,000.00</b>	<b>1,594,874,395,000.00</b>	<b>0.00</b>	<b>1,594,874,395,000.00</b>	<b>150,199,891,970.00</b>	<b>909,929,410,784.00</b>	<b>57.05</b>	<b>150,199,891,970.00</b>	<b>909,929,410,784.00</b>	<b>57.05</b>
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	88,877,141,809.00	663,945,660,211.00	76.12	88,877,141,809.00	663,945,660,211.00	76.12
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	1,518,853,490.00	12,384,887,302.00	50.75	1,518,853,490.00	12,384,887,302.00	50.75
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	8,783,706,752.00	33,592,185,061.00	11.54	8,783,706,752.00	33,592,185,061.00	11.54
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	4,922,893,210.00	10,382,580,611.00	47.76	4,922,893,210.00	10,382,580,611.00	47.76
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDR	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	17,800,000,000.00	36,515,693,169.00	44.73	17,800,000,000.00	36,515,693,169.00	44.73
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	4,681,800,000.00	44,620,967,629.00	79.39	4,681,800,000.00	44,620,967,629.00	79.39
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	666,000,000.00	5,460,000,000.00	84.66	666,000,000.00	5,460,000,000.00	84.66
3-3-2-01-16	Orquesta Filarmonica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	1,800,000,000.00	8,654,000,000.00	56.85	1,800,000,000.00	8,654,000,000.00	56.85
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	6,749,461,000.00	25,943,415,687.00	39.02	6,749,461,000.00	25,943,415,687.00	39.02
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	500,000,000.00	5,224,002,360.00	78.00	500,000,000.00	5,224,002,360.00	78.00
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	500,000,000.00	1,240,000,000.00	81.31	500,000,000.00	1,240,000,000.00	81.31
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	3,341,103,414.00	12,669,540,277.00	57.19	3,341,103,414.00	12,669,540,277.00	57.19
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	1,700,000,000.00	4,777,000,000.00	50.24	1,700,000,000.00	4,777,000,000.00	50.24
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	1,802,580,898.00	6,491,608,910.00	23.64	1,802,580,898.00	6,491,608,910.00	23.64
3-3-2-01-23	Unidad Administrativa Especial de Servicios	16,112,400,000.00	0.00	16,112,400,000.00	0.00	16,112,400,000.00	732,601,397.00	4,065,788,782.00	25.23	732,601,397.00	4,065,788,782.00	25.23

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

11-11-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
	Públicos											
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	500,000,000.00	18,000,000,000.00	47.32	500,000,000.00	18,000,000,000.00	47.32
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	2,000,000,000.00	5,918,716,508.00	56.63	2,000,000,000.00	5,918,716,508.00	56.63
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	2,000,000,000.00	4,500,000,000.00	87.12	2,000,000,000.00	4,500,000,000.00	87.12
3-3-2-01-25-03	Aporte Ordinario	5,285,354,000.00	0.00	5,285,354,000.00	0.00	5,285,354,000.00	0.00	1,418,716,508.00	26.84	0.00	1,418,716,508.00	26.84
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	12,140,824,000.00	0.00	12,140,824,000.00	0.00	12,140,824,000.00	823,750,000.00	4,490,500,000.00	36.99	823,750,000.00	4,490,500,000.00	36.99
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	2,500,000,000.00	3,934,114,277.00	34.06	2,500,000,000.00	3,934,114,277.00	34.06
<b>3-3-2-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>784,167,729,000.00</b>	<b>34,136,119,419.00</b>	<b>818,303,848,419.00</b>	<b>0.00</b>	<b>818,303,848,419.00</b>	<b>96,068,122,002.00</b>	<b>579,010,107,369.00</b>	<b>70.76</b>	<b>96,068,122,002.00</b>	<b>579,010,107,369.00</b>	<b>70.76</b>
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	0.00	141,076,500.00	2.76	0.00	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	0.00	141,076,500.00	2.76	0.00	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	Metrovienda	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	60,000,000,000.00	115,000,000,000.00	70.05	60,000,000,000.00	115,000,000,000.00	70.05
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	288,044,904,666.00	71.94	36,068,122,002.00	288,044,904,666.00	71.94
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	11,657,126,024.00	71.98	1,457,140,753.00	11,657,126,024.00	71.98
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	6,071,700,702.00	71.98	758,962,588.00	6,071,700,702.00	71.98
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	10,104,529,103.00	71.98	1,263,066,138.00	10,104,529,103.00	71.98
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	28,004,574,687.00	71.98	3,500,571,836.00	28,004,574,687.00	71.98
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	14,547,511,054.00	71.98	1,818,438,882.00	14,547,511,054.00	71.98
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	9,867,018,126.00	71.98	1,233,377,266.00	9,867,018,126.00	71.98
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	19,225,294,101.00	71.98	2,403,161,763.00	19,225,294,101.00	71.98
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	25,111,293,766.00	71.98	3,138,911,721.00	25,111,293,766.00	71.98
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	9,953,708,572.00	70.15	1,276,722,489.00	9,953,708,572.00	70.15
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	24,733,151,290.00	71.98	3,091,643,911.00	24,733,151,290.00	71.98
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	23,069,696,010.00	71.98	2,883,712,001.00	23,069,696,010.00	71.98
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	7,279,134,210.00	71.98	909,891,776.00	7,279,134,210.00	71.98
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	6,955,311,134.00	71.98	869,413,892.00	6,955,311,134.00	71.98



EJECUCION PRESUPUESTO  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: NOVIEMBRE												
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)
3-3-2-02-12-14	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	4,504,861,966.00	71.98	563,107,746.00	4,504,861,966.00	71.98
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	5,759,876,898.00	71.98	719,984,612.00	5,759,876,898.00	71.98
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	13,028,353,637.00	71.98	1,628,544,205.00	13,028,353,637.00	71.98
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	2,040,791,034.00	71.98	255,098,879.00	2,040,791,034.00	71.98
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	20,243,096,598.00	71.98	2,530,387,075.00	20,243,096,598.00	71.98
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	31,396,626,954.00	71.98	3,924,578,369.00	31,396,626,954.00	71.98
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	14,491,248,800.00	72.38	1,841,406,100.00	14,491,248,800.00	72.38
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	0.00	530,000,000.00	39.33	0.00	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	0.00	530,000,000.00	78.65	0.00	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	0.00	127,730,665,999.47	84.50	0.00	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	0.00	110,887,525,446.47	100.00	0.00	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	0.00	16,843,140,553.00	42.34	0.00	16,843,140,553.00	42.34
<b>3-3-2-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>4,600,000,000.00</b>	<b>83.64</b>	<b>0.00</b>	<b>4,600,000,000.00</b>	<b>83.64</b>
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	0.00	4,600,000,000.00	83.64	0.00	4,600,000,000.00	83.64
<b>3-3-2-04</b>	<b>ENTE AUTÓNOMO UNIVERSITARIO</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3-3-2-04-01	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
<b>3-3-2-05</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>605,498,383,000.00</b>	<b>-26,401,904,198.00</b>	<b>579,096,478,802.00</b>	<b>0.00</b>	<b>579,096,478,802.00</b>	<b>36.959.937.668.00</b>	<b>353.819.210.600.00</b>	<b>61.10</b>	<b>36,959,937,668.00</b>	<b>353,819,210,600.00</b>	<b>61.10</b>
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	1.027.729.145.00	2,050,327,355.00	65.56	1,027,729,145.00	2,050,327,355.00	65.56

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-2-05-07	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	31.298.158.317.00	200,728,235,062.00	50.19	31,298,158,317.00	200,728,235,062.00	50.19
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	2.545.870.00	13,540,327,366.00	56.50	2,545,870.00	13,540,327,366.00	56.50
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	0.00	1,813,552,000.00	92.77	0.00	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	4.216.936.798.00	34,250,431,105.00	76.27	4,216,936,798.00	34,250,431,105.00	76.27
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	0.00	8,103,211,229.00	89.49	0.00	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	414.567.538.00	1,965,341,761.00	90.41	414,567,538.00	1,965,341,761.00	90.41
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
<b>3-3-2-07</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>2,169,117,000.00</b>	<b>0.00</b>	<b>2,169,117,000.00</b>	<b>0.00</b>	<b>2,169,117,000.00</b>	<b>0.00</b>	<b>1,980,000,000.00</b>	<b>91.28</b>	<b>0.00</b>	<b>1,980,000,000.00</b>	<b>91.28</b>
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
<b>3-3-2-08</b>	<b>TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS</b>	<b>188,055,654,000.00</b>	<b>0.00</b>	<b>188,055,654,000.00</b>	<b>0.00</b>	<b>188,055,654,000.00</b>	<b>706.655.804.00</b>	<b>141,959,497,761.00</b>	<b>75.48</b>	<b>706,655,804.00</b>	<b>141,959,497,761.00</b>	<b>75.48</b>
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	706.655.804.00	139,532,047,942.00	82.47	706,655,804.00	139,532,047,942.00	82.47
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

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	0.00	813,640,944.00	9.41	0.00	813,640,944.00	9.41
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	0.00	110,000,000.00	47.83	0.00	110,000,000.00	47.83
<b>3-3-4</b>	<b>PASIVOS EXIGIBLES</b>	<b>49,870,392,000.00</b>	<b>1,896,397,854.00</b>	<b>51,766,789,854.00</b>	<b>0.00</b>	<b>51,766,789,854.00</b>	<b>1,749,017,837.00</b>	<b>21,689,015,966.00</b>	<b>41.90</b>	<b>2,304,328,715.00</b>	<b>18,452,135,674.00</b>	<b>35.64</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>480,060,477,000.00</b>	<b>-58,442,121,891.00</b>	<b>421,618,355,108.00</b>	<b>0.00</b>	<b>421,618,355,108.00</b>	<b>-289,239,117.50</b>	<b>419,036,712,680.00</b>	<b>99.35</b>	<b>12,837,808,456.00</b>	<b>331,650,519,835.00</b>	<b>78.60</b>
<b>3-3-7-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>413,222,899,439.00</b>	<b>8,395,455,661.00</b>	<b>421,618,355,101.00</b>	<b>0.00</b>	<b>421,618,355,101.00</b>	<b>-289,239,117.50</b>	<b>419,036,712,680.00</b>	<b>99.35</b>	<b>12,837,808,456.00</b>	<b>331,650,519,835.00</b>	<b>78.60</b>
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	-45,772,976.32	300,494,504,001.91	99.45	9,610,745,602.00	232,063,220,564.92	76.80
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	321,880,856.00	30,803,306,179.50	90.52
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	20,672,522.00	14,179,968,815.00	89.61
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	139,552,806.00	259,382,806.00	100.00
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	109,989,028.00	5,471,173,668.00	95.21
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	51,666,500.00	10,892,780,890.50	92.65
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	-43,256,641.32	232,373,817,896.96	99.31	8,877,863,616.00	169,298,128,001.89	72.35
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	288,560.00	370,504,444.00	86.19
3-3-7-12-01-02-0261	Evaluación de impacto de la política educativa	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	100.00	0.00	142,787,251.00	94.62
3-3-7-12-01-02-0263	Solidaridad para la permanencia escolar	76,676,547.00	0.00	76,676,547.00	0.00	76,676,547.00	0.00	68,476,547.00	89.31	10,505,002.00	66,233,669.00	86.38
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	12,435,664.00	231,807,368.00	39.99
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	257,067,545.00	2,635,947,043.00	81.84
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	-2,040,000.00	1,115,945,500.00	99.82	12,000,000.00	1,043,132,294.00	93.30
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	-25,655,574.68	106,140,039,364.05	99.93	4,459,185,057.00	75,379,050,371.18	70.97

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-7-12-01-02-0374	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	285,835,910.00	4,857,477,701.00	83.36
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	-3.00	32.166.667.00	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	-14,997,500.00	13.665.499.584.00	99.89	648,116,583.00	6,419,959,036.00	46.93
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	0.00	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	3,087,848,068.00	44,953,117,858.00	67.11
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	-370.00	14.727.217.140.09	99.42	21,679,408.00	14,557,600,453.03	98.28
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	80,000,000.00	311,000,000.00	96.88
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	-563,193.64	9.415.242.530.12	99.99	2,901,819.00	9,414,540,158.68	99.99
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	-812,179.00	23.283.279.575.00	99.90	374,377,027.00	21,858,533,028.00	93.79
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	8,789,099.00	850,168,628.00	97.34
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	2,500,000.00	137,409,533.00	100.00
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	1,296,910.00	1,314,090,682.00	81.73
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	27,176,452.00	1,045,408,891.00	85.74

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

11-12-2008

03:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)	
3-3-7-12-01-04-0210	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	8,000,000.00	457,966,464.00	91.05
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	-600,855.00	183,897,885.00	99.67	0.00	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	49,079,759.00	1,586,500,171.00	90.97
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	48,712,104.00	2,878,259,433.00	93.30
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	3,745,574,486.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	0.00	3,724,000,574.00	99.42	9,102,917.00	3,647,571,176.00	97.38
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	-211,324.00	928,675,960.00	99.98	9,892,332.00	919,491,189.00	98.99
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	8,947,393.00	1,726,705,818.00	97.23
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	7,393,983,933.00	99.99	200,880,061.00	7,037,899,980.00	95.18
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	3,817,754.00	4,900,480,404.00	94.27
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	3,817,754.00	2,495,596,088.00	93.95
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	0.00	293,821,175.00	99.95	15,124,591.00	282,676,214.00	96.16
3-3-7-12-01-06-0217	Institucionalización del plan de igualdad de oportunidades y equidad de géneros en el Distrito	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	0.00	293,821,175.00	99.95	15,124,591.00	282,676,214.00	96.16
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	0.00	1,338,259,593.00	86.28
3-3-7-12-01-07-0213	Cd: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	0.00	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	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

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
	escenario de formación y aprendizaje											
3-3-7-12-01-08-0252	La ciudad como escenario educativo	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	100.00	0.00	424,633,808.00	100.00
3-3-7-12-01-09	Cultura para la inclusión social	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	-1,704,156.00	3,352,274,280.06	99.48	17,681,758.00	3,157,203,336.53	93.69
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	12,000,000.00	468,269,770.00	77.86
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	-1,704,156.00	916,953,743.19	99.24	5,681,758.00	871,876,955.66	94.36
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	0.00	57,990,834,165.38	99.59	2,142,947,223.33	47,300,691,170.29	81.23
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	79,024,293.00	6,528,531,194.19	75.02
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	0.00	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	62,770,030.00	1,089,717,636.00	88.04
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	12,439,759.00	629,736,218.00	61.54
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	2,935,170.00	597,062,191.00	65.53
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	879,334.00	397,177,228.00	94.11

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-02-11-7400	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	0.00	1,317,014,055.12	72.03
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	1,292,995,544.00	20,602,901,488.00	78.20
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	20,000,000.00	580,758,338.00	94.42
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	83,655,863.00	3,021,883,658.00	84.69
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	278,909,401.00	2,840,703,767.00	67.57
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	910,430,280.00	14,114,128,467.00	78.80
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	0.00	16,190,441,622.88	98.85	630,402,986.33	14,181,473,581.77	86.59
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	437,000,000.00	5,241,260,276.36	93.85
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	3,290,469,165.86	99.72	99,389,532.33	2,585,059,889.54	78.34
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	37,015,005.00	4,270,644,536.87	87.49
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	0.00	432,373,151.00	99.47	0.00	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	26,103,449.00	299,444,402.00	73.81
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	24,000,000.00	1,277,800,295.00	77.29
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	6,895,000.00	118,785,665.00	100.00
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	140,524,400.00	1,831,651,447.00	94.82
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	0.00	184,409,896.00	95.02

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-02-14-0419	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	140,524,400.00	1,497,311,097.00	95.68
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	0.00	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	0.00	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	0.00	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	-10,808,354.31	21,455,639,494.14	99.87	354,686,012.00	16,451,121,884.22	76.58
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	-6,352,500.00	108,323,400.00	91.51	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	-6,352,500.00	88,948,400.00	89.85	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	-1,181,394.47	354,791,070.53	99.62	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	-835,897.53	256,105,511.47	99.60	0.00	253,741,345.47	98.68



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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-03-18-0354	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	-345,496.94	98.685.559.06	99.65	0.00	88,681,087.06	89.55
3-3-7-12-03-19	Comunicación para la reconciliación	1,230,490,215.00	10,419,083.00	1,240,909,298.00	0.00	1,240,909,298.00	0.00	1,240,483,298.00	99.97	64,436,577.00	957,708,634.00	77.18
3-3-7-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,221,064,215.00	99.97	64,436,577.00	938,292,701.00	76.82
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	-3,274,459.84	9,608,583,348.95	99.95	282,863,277.00	8,948,132,235.03	93.08
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	-3,112,033.24	595,282,861.66	99.25	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	282,863,277.00	7,821,415,661.70	92.22
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	-162,426.00	80,518,977.00	99.80	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	-0.60	241,824,000.00	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	7,237,755.00	4,280,530,552.00	52.34
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	7,237,755.00	4,280,530,552.00	52.34
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	917,903,820.00	99.75	148,403.00	874,332,882.00	95.02
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	917,903,820.00	99.75	148,403.00	874,332,882.00	95.02

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

11-12-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-03-25	Comunicación para la participación	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-26	Control social a la gestión pública	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	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	0.00	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	0.00	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	0.00	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	0.00	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	-232,657,787.36	39,095,735,018.88	98.36	729,429,619.02	35,835,486,216.18	90.16
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	-500,000.00	8,773,260,474.34	98.03	134,208,442.92	7,594,843,804.24	84.86
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	0.00	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	-500,000.00	1,450,794,273.87	97.40	69,984,332.92	1,434,072,896.87	96.28
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	24,366,510.00	1,242,601,180.00	89.71
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	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

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: NOVIEMBRE												
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)
3-3-7-12-04-30-6094	ejecuciones fiscales Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	100.00	2,969,600.00	1,162,462,843.69	92.43
3-3-7-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	36,888,000.00	408,816,569.00	100.00
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	-4,261,042.00	3,414,079,862.01	99.61	18,775,333.00	2,879,308,134.07	84.01
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	0.00	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	1,533,333.00	353,944,701.01	87.41
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	-4,261,042.00	2,296,497,275.00	99.81	17,242,000.00	1,870,415,588.06	81.30
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	102,306,111.00	5,606,967,928.67	90.05
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	102,306,111.00	5,576,454,591.67	90.00
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	-227,481,731.00	5,863,989,007.29	94.66	158,262,296.10	5,533,033,643.39	89.32
3-3-7-12-04-33-0351	Gestión de ingresos y anti-evasión	2,766,433,563.53	1,379,937,211.00	4,146,370,774.53	0.00	4,146,370,774.53	-215,996,640.00	3,835,214,730.93	92.50	2,016,032.00	3,653,580,634.93	88.12
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	155,856,264.10	484,600,652.10	78.83
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	-11,485,091.00	1,414,014,808.36	98.63	390,000.00	1,394,852,356.36	97.29

**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: NOVIEMBRE												
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)
3-3-7-12-04-34	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	6,340,000.00	527,454,456.00	69.74
3-3-7-12-04-34-0145	Sistema de Presupuesto Orientado a Resultados	88,075,685.00	0.00	88,075,685.00	0.00	88,075,685.00	0.00	88,075,685.00	100.00	0.00	88,075,685.00	100.00
3-3-7-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	307,300,059.00	0.00	307,300,059.00	0.00	307,300,059.00	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	6,340,000.00	175,838,593.00	48.72
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	-415,014.36	12,223,607,807.57	99.14	309,537,436.00	11,841,516,377.81	96.04
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	0.00	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	0.00	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	0.00	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	306,108,862.00	2,090,404,847.00	94.74
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	-0.72	3,777,768,989.08	98.62	0.00	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	-152,949.00	2,892,220,211.12	98.52	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	0.00	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	-262,064.64	609,422,713.36	99.96	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	3,428,574.00	108,749,896.00	92.79
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	147,090,753.00	0.00	147,090,753.00	0.00	147,090,753.00	0.00	146,144,087.00	99.36	0.00	138,644,087.00	94.26
3-3-7-12-04-36	Comunicación para la solidaridad	1,786,678,548.00	60,381,741.00	1,847,060,289.00	0.00	1,847,060,289.00	0.00	1,837,161,872.00	99.46	0.00	1,837,161,872.00	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	0.00	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

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: NOVIEMBRE												
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)
3-3-7-12-04-37	Bogotá transparente y efectiva	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12-04-37-0271	Sistema integral para el mejoramiento de la gestión pública distrital	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
<b>3-3-7-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>66.837.577.560.</b>	<b>-66.837.577.553.0</b>	<b>7.46</b>	<b>0.00</b>	<b>7.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>