

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

29-01-2009

09:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	8,184,603,278.000.	-209,647,168,472.	7,974,956,109,528.	0.00	7,974,956,109,528.	1,532,386,877,158.	7,609,316,139,642.	95.42	1,238,117,126,614.	6,788,228,931,150.	85.11
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752,000.	-29,921,989,508.	1,283,069,762,492.	0.00	1,283,069,762,492.	194,083,962,201.	1,243,262,563,342.	96.90	191,861,293,472.	1,195,411,090,978.	93.17
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095,000.	-15,750,532,632.	496,235,562,367.	0.00	496,235,562,367.	77,453,720,347.	479,988,814,067.	96.73	86,424,877,372.	445,891,154,524.	89.85
3-1-1-01	SERVICIOS PERSONALES	322,433,102,000.	-13,750,801,910.	308,682,300,089.	0.00	308,682,300,089.	49,347,478,740.	301,879,623,542.	97.80	50,050,416,434.	297,158,869,139.	96.27
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	1,680,036,618.00	142,743,286,618.00	0.00	142,743,286,618.00	14,486,828,970.00	141,698,777,006.00	99.27	14,490,175,382.00	141,698,777,006.00	99.27
3-1-1-01-02	Personal Supernumerario	12,170,023,000.00	956,594,099.00	13,126,617,099.00	0.00	13,126,617,099.00	3,047,505,485.00	12,103,387,066.00	92.20	2,271,968,452.00	11,124,121,901.00	84.74
3-1-1-01-04	Gastos de Representación	12,204,474,000.00	-216,021,048.00	11,988,452,952.00	0.00	11,988,452,952.00	1,013,546,461.00	11,825,860,108.00	98.64	1,013,546,461.00	11,825,860,108.00	98.64
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.00	-852,685,136.00	6,419,904,864.00	0.00	6,419,904,864.00	561,293,872.00	6,276,144,870.00	97.76	561,293,892.00	6,276,144,870.00	97.76
3-1-1-01-06	Subsidio de Transporte	220,677,000.00	5,849,232.00	226,526,232.00	0.00	226,526,232.00	17,270,612.00	215,309,050.00	95.05	17,270,612.00	215,309,050.00	95.05
3-1-1-01-07	Subsidio de Alimentación	467,497,000.00	20,229,967.00	487,726,967.00	0.00	487,726,967.00	39,480,286.00	461,383,768.00	94.60	39,480,286.00	461,383,768.00	94.60
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.00	-337,904,209.00	4,366,771,791.00	0.00	4,366,771,791.00	260,407,990.00	4,187,220,740.00	95.89	260,407,990.00	4,187,220,740.00	95.89
3-1-1-01-09	Honorarios	16,876,383,000.00	-976,796,683.00	15,899,586,317.00	0.00	15,899,586,317.00	2,253,469,069.00	15,720,048,894.00	98.87	2,600,920,880.00	13,532,164,375.66	85.11
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.00	1,108,842,995.00	7,335,225,995.00	0.00	7,335,225,995.00	710,756,343.00	7,225,814,120.00	98.51	1,058,208,154.00	5,037,929,601.66	68.68
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.00	-2,085,639,678.00	8,564,360,322.00	0.00	8,564,360,322.00	1,542,712,726.00	8,494,234,774.00	99.18	1,542,712,726.00	8,494,234,774.00	99.18
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.00	-122,728,834.70	6,621,144,165.30	0.00	6,621,144,165.30	262,417,007.00	6,384,588,506.00	96.43	1,353,432,026.33	4,831,052,338.99	72.96
3-1-1-01-11	Prima Semestral	22,366,812,000.00	-1,752,208,275.00	20,614,603,725.00	0.00	20,614,603,725.00	1,218,518.00	20,265,585,414.00	98.31	1,218,518.00	20,265,585,414.00	98.31
3-1-1-01-13	Prima de Navidad	19,897,048,000.00	-76,432,033.00	19,820,615,967.00	0.00	19,820,615,967.00	17,868,344,202.00	18,726,327,171.00	94.48	17,868,344,202.00	18,726,327,171.00	94.48
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.00	537,809,351.00	9,947,989,351.00	0.00	9,947,989,351.00	2,394,344,404.00	9,511,142,591.00	95.61	2,394,344,404.00	9,511,142,591.00	95.61
3-1-1-01-15	Prima Técnica	41,837,307,000.00	-2,804,693,383.00	39,032,613,617.00	0.00	39,032,613,617.00	3,273,115,740.00	38,215,588,278.00	97.91	3,273,115,740.00	38,215,588,278.00	97.91
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.00	224,002,444.00	5,019,265,444.00	0.00	5,019,265,444.00	411,275,116.00	4,875,584,521.00	97.14	411,275,116.00	4,875,584,521.00	97.14
3-1-1-01-17	Prima Secretarial	164,180,000.00	27,967,823.00	192,147,823.00	0.00	192,147,823.00	15,121,892.00	181,349,650.00	94.38	15,121,892.00	181,349,650.00	94.38
3-1-1-01-18	Prima de Riesgo	811,693,000.00	11,865,741.00	823,558,741.00	0.00	823,558,741.00	65,181,189.00	800,584,707.00	97.21	65,181,189.00	800,584,707.00	97.21
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.00	13,012,952.00	218,392,952.00	0.00	218,392,952.00	12,905,756.00	218,384,968.00	100.00	42,826,548.00	218,384,968.00	100.00
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.00	-152,664,239.00	4,017,674,761.00	0.00	4,017,674,761.00	217,705,694.00	3,499,045,419.00	87.09	224,092,096.00	3,499,045,419.00	87.09
3-1-1-01-23	Indemnizaciones Laborales	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	55,985,393.00	93.31	0.00	55,985,393.00	93.31
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.00	-14,051,796,771.00	12,229.00	0.00	12,229.00	0.00	12,229.00	100.00	0.00	12,229.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.00	37,677,391.00	811,991,391.00	0.00	811,991,391.00	207,671,332.00	769,161,418.00	94.73	207,602,780.00	769,092,866.00	94.72
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	2,227,627.00	25,527,794.00	98.01	2,227,627.00	25,527,794.00	98.01
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio	2,200,888,000.00	838,878,028.00	3,039,766,028.00	0.00	3,039,766,028.00	41,311,586.00	2,951,489,928.00	97.10	41,311,586.00	2,951,489,928.00	97.10

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-01-99	Público											
	Otros Gastos de Personal	0.00	3,177,605,055.00	3,177,605,055.00	0.00	3,177,605,055.00	2,894,835,932.00	2,911,134,053.00	91.61	2,895,258,755.00	2,911,134,053.00	91.61
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	886,344,102.60	94,449,719,102.60	0.00	94,449,719,102.60	13,158,365,493.30	88,189,503,888.00	93.37	15,730,743,293.00	58,835,512,651.00	62.25
3-1-1-02-01	Arrendamientos	3,706,694,000.00	1,100,460,529.00	4,807,154,529.00	0.00	4,807,154,529.00	55,073,746.00	4,662,033,893.00	96.98	1,452,559,615.00	3,959,689,422.00	82.37
3-1-1-02-02	Dotación	1,313,821,000.00	-214,272,508.00	1,099,548,492.00	0.00	1,099,548,492.00	264,961,004.00	1,002,375,640.00	91.16	387,001,215.00	565,671,511.00	51.45
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	-303,020,877.14	11,351,691,122.86	0.00	11,351,691,122.86	3,235,027,971.00	10,415,122,703.00	91.75	1,464,514,326.92	4,134,492,654.24	36.42
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	256,202,284.16	961,300,284.16	0.00	961,300,284.16	18,305,202.50	757,278,430.50	78.78	127,973,646.00	666,314,319.50	69.31
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	-3,491,751,068.00	7,297,735,932.00	0.00	7,297,735,932.00	1,133,371,657.00	6,621,122,073.62	90.73	972,408,641.22	3,227,653,933.70	44.23
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-159,420,508.50	4,616,801,491.50	0.00	4,616,801,491.50	1,409,785,200.00	3,208,540,941.00	69.50	475,689,677.14	1,296,036,614.18	28.07
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	4,677,867,313.00	5,820,138,313.00	0.00	5,820,138,313.00	282,950,558.00	5,678,980,081.00	97.57	277,042,979.00	5,669,680,752.00	97.41
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	561,455,849.33	19,659,654,849.33	0.00	19,659,654,849.33	1,311,468,443.97	19,208,008,769.61	97.70	3,176,612,642.00	12,720,119,792.89	64.70
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	781,455,849.33	18,617,254,849.33	0.00	18,617,254,849.33	1,288,972,192.97	18,198,517,325.61	97.75	3,008,230,392.00	12,321,196,600.89	66.18
3-1-1-02-08-02	Mantenimiento C.A.D.	1,262,400,000.00	-220,000,000.00	1,042,400,000.00	0.00	1,042,400,000.00	22,496,251.00	1,009,491,444.00	96.84	168,382,250.00	398,923,192.00	38.27
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	2,231,105.00	1,709,511,105.00	0.00	1,709,511,105.00	52,321,650.00	1,656,463,634.00	96.90	135,561,936.00	1,080,617,511.00	63.21
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	92,856,105.00	4,471,061,105.00	0.00	4,471,061,105.00	482,969,867.35	4,259,011,271.35	95.26	775,432,116.00	2,464,880,418.71	55.13
3-1-1-02-11	Seguros	7,476,697,000.00	-2,628,887,242.00	4,847,809,758.00	0.00	4,847,809,758.00	175,731,311.00	4,528,263,239.00	93.41	1,628,057,509.00	4,323,094,239.50	89.18
3-1-1-02-11-01	Seguros Entidad	7,241,697,000.00	-2,518,887,242.00	4,722,809,758.00	0.00	4,722,809,758.00	175,731,311.00	4,456,320,696.00	94.36	1,572,310,986.00	4,267,347,716.50	90.36
3-1-1-02-11-02	Seguros de Vida Concejales	115,000,000.00	-70,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	38,114,167.00	84.70	33,114,167.00	33,114,167.00	73.59
3-1-1-02-11-03	Seguros de Salud Concejales	120,000,000.00	-40,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	33,828,376.00	42.29	22,632,356.00	22,632,356.00	28.29
3-1-1-02-13	Servicios Públicos	10,883,084,000.00	-1,389,004,640.00	9,494,079,360.00	0.00	9,494,079,360.00	892,770,921.00	8,981,387,932.00	94.60	1,140,383,060.00	8,797,697,794.00	92.67
3-1-1-02-14	Capacitación	1,917,595,000.00	-393,699,380.40	1,523,895,619.60	0.00	1,523,895,619.60	288,221,634.00	1,274,780,337.00	83.65	488,238,143.00	838,047,665.00	54.99
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	611,041,042.00	3,445,312,042.00	0.00	3,445,312,042.00	1,144,487,364.00	3,320,068,542.00	96.36	1,424,054,142.00	2,546,247,055.00	73.90
3-1-1-02-16	Promoción Institucional	1,200,537,000.00	-76,930,020.00	1,123,606,980.00	0.00	1,123,606,980.00	148,097,329.00	1,055,240,255.00	93.92	177,509,747.00	674,695,788.00	60.05
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	99,339,976.00	250,723,976.00	0.00	250,723,976.00	36,613,180.76	91,231,158.32	36.39	33,223,117.00	84,981,471.76	33.89
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	67,675,718.20	1,077,966,718.20	0.00	1,077,966,718.20	218,650,487.00	915,263,081.00	84.91	415,254,012.00	531,265,241.00	49.28
3-1-1-02-20	Programas y Convenios Institucionales	4,521,127,000.00	-79,305,635.00	4,441,821,365.00	0.00	4,441,821,365.00	419,025,408.00	4,408,225,433.00	99.24	419,633,104.00	2,747,321,640.00	61.85
3-1-1-02-20-02	C.A.D.E.	4,360,000,000.00	-45,059,620.00	4,314,940,380.00	0.00	4,314,940,380.00	419,025,408.00	4,281,344,648.00	99.22	419,633,104.00	2,620,440,855.00	60.73
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	161,127,000.00	-34,246,015.00	126,880,985.00	0.00	126,880,985.00	0.00	126,880,785.00	100.00	0.00	126,880,785.00	100.00
3-1-1-02-22	Gastos Administrativos E.D.T.U.	142,600,000.00	-30,000,000.00	112,600,000.00	0.00	112,600,000.00	0.00	100,881,367.00	89.59	17,084,449.00	45,918,843.00	40.78

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-24	Información	3,539,800,000.00	2,183,506,060.00	5,723,306,060.00	0.00	5,723,306,060.00	1.244.776.800.00	5,701,469,348.00	99.62	398,753,457.00	2,117,330,226.00	36.99
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	343.755.759.00	343,755,759.00	57.87	343,755,759.00	343,755,759.00	57.87
3-1-1-03	APORTES PATRONALES	95,989,618,000.00	-2,886,074,824.00	93,103,543,176.00	0.00	93,103,543,176.00	14.947.876.114.00	89.919.686.637.00	96.58	20,643,717,645.00	89,896,772,733.00	96.58
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	103,655,775.00	9,783,913,775.00	0.00	9,783,913,775.00	996.351.171.00	9,334,881,670.00	95.41	1,628,855,732.00	9,334,881,670.00	95.41
3-1-1-03-02	Cesantías	24,417,487,000.00	575,794,410.00	24,993,281,410.00	0.00	24,993,281,410.00	8.489.942.771.00	24,203,955,208.00	96.84	9,389,200,807.00	24,181,041,304.00	96.75
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	2,285,446,376.00	7,329,920,376.00	0.00	7,329,920,376.00	2.576.674.130.00	7,065,496,680.00	96.39	2,900,216,533.00	7,042,582,776.00	96.08
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-1,741,370,520.00	17,531,432,480.00	0.00	17,531,432,480.00	5.895.731.804.00	17,031,166,275.00	97.15	6,464,518,310.00	17,031,166,275.00	97.15
3-1-1-03-02-04	Comisiones	100,210,000.00	31,718,554.00	131,928,554.00	0.00	131,928,554.00	17.536.837.00	107,292,253.00	81.33	24,465,964.00	107,292,253.00	81.33
3-1-1-03-03	ESAP	1,210,031,000.00	16,091,950.00	1,226,122,950.00	0.00	1,226,122,950.00	124.337.098.00	1,166,869,506.00	95.17	203,616,369.00	1,166,869,506.00	95.17
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	981,882,147.00	46,116,731,147.00	0.00	46,116,731,147.00	4.216.810.615.00	44,712,228,790.00	96.95	7,589,571,447.00	44,712,228,790.00	96.95
3-1-1-03-04-01	Pensiones	25,258,362,000.00	1,342,287,316.00	26,600,649,316.00	0.00	26,600,649,316.00	2.434.891.940.00	26,021,426,609.00	97.82	4,390,161,169.00	26,021,426,609.00	97.82
3-1-1-03-04-02	Salud	17,533,493,000.00	-261,137,243.00	17,272,355,757.00	0.00	17,272,355,757.00	1.588.717.320.00	16,613,044,070.00	96.18	2,850,423,350.00	16,613,044,070.00	96.18
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	-99,267,926.00	2,243,726,074.00	0.00	2,243,726,074.00	193.201.355.00	2,077,758,111.00	92.60	348,986,928.00	2,077,758,111.00	92.60
3-1-1-03-05	ICBF	7,260,190,000.00	15,399,729.00	7,275,589,729.00	0.00	7,275,589,729.00	747.255.426.00	7,001,160,224.00	96.23	1,221,641,346.00	7,001,160,224.00	96.23
3-1-1-03-06	SENA	1,210,031,000.00	15,755,722.00	1,225,786,722.00	0.00	1,225,786,722.00	124.337.098.00	1,166,869,506.00	95.19	203,616,369.00	1,166,869,506.00	95.19
3-1-1-03-07	Incremento Salarial - Aportes	4,751,888,000.00	-4,717,109,000.00	34,779,000.00	0.00	34,779,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	2,324,884,000.00	122,454,443.00	2,447,338,443.00	0.00	2,447,338,443.00	248.841.935.00	2,333,721,733.00	95.36	407,215,575.00	2,333,721,733.00	95.36
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	766,669,738,000.00	-13,434,199,111.00	753,235,538,889.00	0.00	753,235,538,889.00	116,680,395,303.00	730,821,506,768.00	97.02	104,339,397,303.00	718,480,508,768.00	95.35
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	538,669,904,000.00	7,029,679,938.00	545,699,583,938.00	0.00	545,699,583,938.00	79.686.892.965.00	542.725.015.678.00	99.45	69,122,358,965.00	532,160,481,678.00	97.51
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	5.389.168.363.00	10,168,496,478.00	96.96	4,704,702,363.00	9,484,030,478.00	90.43
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	324.275.000.00	838,441,445.00	99.94	130,000,000.00	644,166,445.00	76.78
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	9.688.375.740.00	34,511,905,000.00	100.00	6,323,281,740.00	31,146,811,000.00	90.25
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	1.175.680.836.00	4,924,942,618.00	94.59	1,040,933,836.00	4,790,195,618.00	92.00
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDR	10,874,880,000.00	88,000,000.00	10,962,880,000.00	0.00	10,962,880,000.00	874.880.000.00	10,874,880,000.00	99.20	698,566,000.00	10,698,566,000.00	97.59
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	1.086.101.743.00	7,488,225,000.00	100.00	1,011,801,743.00	7,413,925,000.00	99.01
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	350.931.000.00	2,323,431,000.00	100.00	350,931,000.00	2,323,431,000.00	100.00

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	1,500,000,000.00	15,393,358,000.00	0.00	15,393,358,000.00	4,687,070,407.00	15,393,358,000.00	100.00	4,671,770,407.00	15,378,058,000.00	99.90
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	3,470,120,169.00	4,862,956,000.00	100.00	2,932,629,169.00	4,325,465,000.00	88.95
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	412,403,868.00	4,056,588,000.00	100.00	287,698,868.00	3,931,883,000.00	96.93
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	621,540,211.00	3,224,180,000.00	100.00	613,540,211.00	3,216,180,000.00	99.75
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	1,446,839,890.00	7,684,678,229.00	97.01	1,116,456,890.00	7,354,295,229.00	92.84
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	5,752,363,000.00	18,872,624,000.00	94.02	4,111,934,000.00	17,232,195,000.00	85.85
3-1-3-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	12,108,528,000.00	-221,416,000.00	11,887,112,000.00	0.00	11,887,112,000.00	3,653,957,544.00	11,883,728,130.00	99.97	3,123,408,544.00	11,353,179,130.00	95.51
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	19,921,501,990.00	163,416,399,778.00	99.49	19,716,516,990.00	163,211,414,778.00	99.36
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	1,710,985,000.00	4,297,399,778.00	83.56	1,506,000,000.00	4,092,414,778.00	79.57
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	18,210,516,990.00	159,119,000,000.00	100.00	18,210,516,990.00	159,119,000,000.00	100.00
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	154,040,429.00	1,995,605,000.00	100.00	24,514,429.00	1,866,079,000.00	93.51
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	19,568,946,483.00	235,839,753,000.00	100.00	17,540,182,483.00	233,810,989,000.00	99.14
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	2,624,455,816.00	6,592,929,000.00	100.00	2,286,275,916.00	6,254,749,100.00	94.87
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	14,812,490,667.00	226,114,824,000.00	100.00	14,812,490,667.00	226,114,824,000.00	100.00
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	2,132,000,000.00	3,132,000,000.00	100.00	441,415,900.00	1,441,415,900.00	46.02
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	2,696,403,000.00	-486,881,000.00	2,209,522,000.00	0.00	2,209,522,000.00	829,522,000.00	2,209,522,000.00	100.00	674,436,000.00	2,054,436,000.00	92.98
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	279,174,292.00	2,155,302,000.00	100.00	49,054,292.00	1,925,182,000.00	89.32
3-1-3-02	OTRAS TRANSFERENCIAS	36,898,122,000.00	-20,369,403,457.00	16,528,718,543.00	0.00	16,528,718,543.00	2,000,000.00	172,785,767.00	1.05	2,000,000.00	172,785,767.00	1.05
3-1-3-02-01	Fondo de Compensación Distrital	36,028,122,000.00	-19,863,072,324.00	16,165,049,676.00	0.00	16,165,049,676.00	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	2,000,000.00	68,196,909.00	35.34	2,000,000.00	68,196,909.00	35.34
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
3-1-3-03	ORGANISMO DE CONTROL	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	15,921,682,547.00	67,792,435,000.00	100.00	14,145,218,547.00	66,015,971,000.00	97.31
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	15,921,682,547.00	67,792,435,000.00	100.00	14,145,218,547.00	66,015,971,000.00	97.38

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-04	ENTE AUTÓNOMO UNIVERSITARIO	113,671,583,000.00	0.00	113,671,583,000.00	0.00	113,671,583,000.00	20,861,930,500.00	113,671,583,000.00	100.00	20,861,930,500.00	113,671,583,000.00	100.00
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	20,861,930,500.00	113,671,583,000.00	100.00	20,861,930,500.00	113,671,583,000.00	100.00
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	8,171,080,000.00	-94,475,592.00	8,076,604,408.00	0.00	8,076,604,408.00	207,889,291.00	5,158,668,121.00	63.87	207,889,291.00	5,158,668,121.00	63.87
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	0.00	90,063,797.00	100.00	0.00	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	197,205,021.00	1,339,648,021.00	93.00	197,205,021.00	1,339,648,021.00	93.00
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	10,684,270.00	112,844,000.00	100.00	10,684,270.00	112,844,000.00	100.00
3-1-3-10-24	Instituto para la Economía Social - IPES	86,653,000.00	0.00	86,653,000.00	0.00	86,653,000.00	0.00	76,168,595.00	87.90	0.00	76,168,595.00	87.90
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	71,059,000.00	0.00	71,059,000.00	0.00	71,059,000.00	0.00	71,059,000.00	100.00	0.00	71,059,000.00	100.00
3-1-3-10-27	Instituto Distrital de Turismo	111,902,000.00	-39,140,461.00	72,761,539.00	0.00	72,761,539.00	0.00	72,761,539.00	100.00	0.00	72,761,539.00	100.00
3-1-3-11	RESERVAS ORGANISMO DE CONTROL	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,301,019,202.00	88.71	0.00	1,301,019,202.00	88.71
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,301,019,202.00	88.71	0.00	1,301,019,202.00	88.71
3-1-5	PASIVOS EXIGIBLES	0.00	1,194,494,360.00	1,194,494,360.00	0.00	1,194,494,360.00	38,173,933.00	702,958,741.00	58.85	39,482,598.00	702,958,741.00	58.85
3-1-6	RESERVAS PRESUPUESTALES	34,335,919,000.00	-1,931,752,124.00	32,404,166,875.00	0.00	32,404,166,875.00	-88,327,381.70	31,749,283,765.00	97.98	1,057,536,199.00	30,336,468,945.00	93.62

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-01	SERVICIOS PERSONALES	4,195,908,121.4	290,075,833.7	4,485,983,955.1	0.00	4,485,983,955.1	-15.944.791.0	4.023.483.370.2	89.69	44,770,094.0	3,901,953,865.4	86.91
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	-15,876,000.00	1,080,030,303.33	93.51	6,401,000.00	1,044,814,803.33	90.46
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	-15,876,000.00	1,080,030,303.33	93.51	6,401,000.00	1,044,814,803.33	90.46
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	-68,791.00	1,644,329,742.94	98.97	38,369,094.00	1,590,646,881.34	95.74
3-1-6-02	GASTOS GENERALES	23,924,110,164.4	1,911,982,588.3	25,836,092,753.7	0.00	25,836,092,753.7	-72.382.590.7	25.643.710.229.1	99.26	1,012,766,105.1	24,430,037,453.4	94.56
3-1-6-02-01	Arrendamientos	495,560,953.00	73,222,080.00	568,783,033.00	0.00	568,783,033.00	-132,470.00	568,650,563.00	99.98	7,000,000.00	568,650,562.48	99.98
3-1-6-02-02	Dotación	141,338,548.00	262,988,102.00	404,326,650.00	0.00	404,326,650.00	-6,847,043.36	397,479,606.64	98.31	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	-16,254,290.41	4,324,569,879.86	99.01	509,028,220.78	4,102,403,907.57	93.92
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	-411,161.00	128,273,847.00	99.55	0.00	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	-1,333,742.00	2,293,602,027.63	99.85	144,494,889.40	1,979,458,011.23	86.18
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	-4,378,900.00	2,817,398,900.60	99.68	143,571,537.00	2,506,855,701.60	88.70
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	-8,286,326.00	5,759,568,263.68	99.44	67,973,819.00	5,700,434,680.96	98.42
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	-7,710,303.00	5,346,134,989.68	99.42	67,319,318.00	5,291,424,332.86	98.40
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	-576,023.00	413,433,274.00	99.75	654,501.00	409,010,348.10	98.69
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	-51,504.00	419,526,746.00	99.97	1,340,810.00	419,521,433.00	99.97
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	-5,454,133.00	961,485,351.97	99.42	28,263,841.00	956,262,450.97	98.88
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	-129,935.00	1,704,875,071.00	97.55	25,664,608.00	1,680,867,007.00	96.17
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	-129,935.00	1,473,744,224.00	98.12	11,533,228.00	1,449,736,160.00	96.53
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	5,000,000.00	119,972,487.00	94.99
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	9,131,380.00	111,158,360.00	93.02
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	-10,652,964.00	489,739,162.40	97.76	47,433,857.00	486,895,804.00	97.20
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	-39,474.00	937,373,189.00	99.80	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	-2,280.00	240,491,776.00	99.40	0.00	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	-13,200.00	166,780,257.80	99.98	4,811,740.00	157,753,747.00	94.57

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

29-01-2009

09:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-02-20	Programas y Convenios Institucionales	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	-18,334,381.00	1,446,091,351.00	97.73	33,182,783.00	1,420,915,886.00	96.03
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	-18,334,381.00	1,446,091,351.00	98.13	33,182,783.00	1,420,915,886.00	96.42
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	-60,787.00	2,699,658,026.00	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
3-1-6-03	APORTES PATRONALES	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	0.00	2,082,090,166.00	100.00	0.00	2,004,477,626.00	96.27
3-1-6-03-02	Cesantías	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	0.00	2,082,090,166.00	100.00	0.00	2,004,477,626.00	96.27
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	268,440,369.00	407,773,841.00	0.00	407,773,841.00	0.00	407,773,841.00	100.00	0.00	407,773,841.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	100.00	0.00	1,490,703,785.00	95.05
3-1-6-03-02-03	Reajuste Consolidado de Cesantías	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	100.00	0.00	106,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,402,250,916.00	-4,402,250,916.00	0.27	0.00	0.27	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	641,036,294,000.00	-12,250,000,000.00	628,786,294,000.00	0.00	628,786,294,000.00	82,180,036,521.00	578,533,147,538.00	92.01	82,333,089,214.00	578,084,254,200.00	91.94
3-2-1	INTERNA	233,605,214,000.00	39,159,000,000.00	272,764,214,000.00	0.00	272,764,214,000.00	74,299,619,064.00	271,656,512,875.00	99.59	74,298,631,858.00	271,450,229,970.00	99.52
3-2-1-01	Capital	61,827,175,000.00	88,300,000,000.00	150,127,175,000.00	0.00	150,127,175,000.00	56,062,706,084.00	150,123,432,585.00	100.00	56,062,706,084.00	150,123,432,585.00	100.00
3-2-1-02	Intereses	167,018,760,000.00	-45,141,000,000.00	121,877,760,000.00	0.00	121,877,760,000.00	18,218,581,512.00	120,843,476,781.00	99.15	18,218,581,512.00	120,843,476,781.00	99.11
3-2-1-03	Comisiones y Otros	4,759,279,000.00	-4,000,000,000.00	759,279,000.00	0.00	759,279,000.00	18,331,468.00	689,603,509.00	90.82	17,344,262.00	483,320,604.00	63.66
3-2-2	EXTERNA	237,010,208,000.00	-49,259,958,688.00	187,750,249,312.00	0.00	187,750,249,312.00	4,136,053,476.00	186,892,786,016.00	99.54	4,235,518,529.00	186,737,819,989.00	99.46
3-2-2-01	Capital	86,886,923,000.00	-17,100,958,688.00	69,785,964,312.00	0.00	69,785,964,312.00	0.00	69,777,783,819.00	99.99	0.00	69,777,783,819.00	99.99
3-2-2-02	Intereses	139,969,566,000.00	-26,400,000,000.00	113,569,566,000.00	0.00	113,569,566,000.00	3,427,881,309.00	112,992,502,176.00	99.49	3,427,881,309.00	112,992,502,176.00	99.49
3-2-2-03	Comisiones y Otros	10,153,719,000.00	-5,759,000,000.00	4,394,719,000.00	0.00	4,394,719,000.00	708,172,167.00	4,122,500,020.00	93.81	807,637,220.00	3,967,533,993.00	90.28
3-2-4	TRANSFERENCIA FONDO DE PENSIONES TERRITORIALES - FONPET	10,542,720,000.00	100,958,688.00	10,643,678,688.00	0.00	10,643,678,688.00	100,958,688.00	10,643,678,688.00	100.00	100,958,688.00	10,643,678,688.00	100.00
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	146,728,152,000.00	0.00	146,728,152,000.00	0.00	146,728,152,000.00	3,696,125,000.00	109,105,101,059.00	74.36	3,696,125,000.00	109,105,101,059.00	74.36
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	141,894,324,000.00	0.00	141,894,324,000.00	0.00	141,894,324,000.00	3,696,125,000.00	106,198,929,984.00	74.84	3,696,125,000.00	106,198,929,984.00	74.84
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	696,125,000.00	6,093,929,984.00	96.89	696,125,000.00	6,093,929,984.00	96.89
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	3,000,000,000.00	100,105,000,000.00	73.82	3,000,000,000.00	100,105,000,000.00	73.82
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

29-01-2009

09:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-2-5-01-05-02	Cuotas Partes	0.00	39,000,000,000.00	39,000,000,000.00	0.00	39,000,000,000.00	3,000,000,000.00	39,000,000,000.00	100.00	3,000,000,000.00	39,000,000,000.00	100.00
3-2-5-02	OTRAS TRANSFERENCIAS	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	0.00	2,906,171,075.36	60.12	0.00	2,906,171,075.36	60.12
3-2-5-02-01	Fondo de Pasivos E.D.T.U.	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	0.00	2,906,171,075.36	60.12	0.00	2,906,171,075.36	60.12
3-2-8	PASIVOS CONTINGENTES	10,000,000,000.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-9	RESERVAS PRESUPUESTALES	3,150,000,000.00	-2,250,000,000.00	900,000,000.00	0.00	900,000,000.00	-52,719,707.00	235,068,900.00	26.12	1,855,139.00	147,424,494.00	16.36
3-2-9-01	INTERNA	3,120,000,000.00	-2,250,000,000.00	870,000,000.00	0.00	870,000,000.00	-27,838,207.00	229,950,400.00	26.43	1,855,139.00	142,305,994.00	16.36
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	-27,838,207.00	229,950,400.00	26.43	1,855,139.00	142,305,994.00	16.36
3-2-9-02	EXTERNA	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	-24,881,500.00	5,118,500.00	17.06	0.00	5,118,500.00	17.06
3-2-9-02-03	Comisiones y Otros	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	-24,881,500.00	5,118,500.00	17.06	0.00	5,118,500.00	17.06
3-3	INVERSIÓN	6,230,575,232,000.00	-167,475,178,964.00	6,063,100,053,036.00	0.00	6,063,100,053,036.00	1,256,122,878,435.00	5,787,520,428,761.00	95.45	963,922,743,928.00	5,014,733,585,971.00	82.71
3-3-1	DIRECTA	2,543,502,385,000.00	-24,435,225,606.00	2,519,067,159,393.00	0.00	2,519,067,159,393.00	388,113,329,483.00	2,487,486,924,648.00	98.75	417,115,240,006.00	2,126,525,200,025.00	84.42
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,222,746,638,209.00	1,320,755,746,790.00	0.00	1,320,755,746,790.00	-2,546,914,492.50	1,319,743,993,623.00	99.92	103,220,815,253.00	1,263,444,925,709.00	95.62
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-922,689,626,572.00	1,202,905,512,428.00	0.00	1,202,905,512,428.00	-2,218,145,227.50	1,202,409,904,290.50	99.96	88,461,395,587.00	1,158,619,444,219.86	96.32
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	-6,979,840.50	161,691,537,116.50	100.00	14,361,358,884.00	150,706,125,739.50	93.20
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	4,078,329,749.00	25,075,269,124.00	88.05
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	109,131,031.00	3,091,895,300.00	72.96
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	15,594,117.00	36,875,500.00	74.44
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	-6,973,643.00	18,642,292,733.00	99.96	1,017,948,627.00	17,852,545,245.00	95.73
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	-6,197.50	110,282,336,717.50	100.00	9,140,355,360.00	104,649,540,570.50	94.89
3-3-1-12-01-02	Más y mejor educación para todos y todas	1,635,543,886,000.00	-746,816,375,094.00	888,727,510,906.00	0.00	888,727,510,906.00	-1,815,919,736.00	888,620,001,145.00	99.99	59,267,625,100.00	865,022,092,475.36	97.33
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	51,556,667.00	356,513,664.00	96.11
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	24,085,000.00	374,064,500.00	94.70

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-02-0263	Solidaridad para la permanencia escolar	312,500,000.00	-143,500,000.00	169,000,000.00	0.00	169,000,000.00	0.00	169,000,000.00	100.00	9,766,200.00	164,480,000.00	97.33
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	87,400,000.00	764,102,791.00	97.25
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	10,100,000.00	1,087,325,032.00	98.55
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	29,500,000.00	426,750,000.00	100.00
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	179,650,000.00	5,030,000,000.00	100.00
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	-25,526.00	32,223,276,622.00	100.00	4,121,388,914.00	23,993,843,506.46	74.46
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	-20,452,727.00	27,545,911,797.00	99.84	2,411,033,089.00	25,389,192,476.00	92.02
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	750,000.00	19,221,529,450.00	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	0.00	488,000,000.00	98.46	4,000,000.00	480,500,000.00	98.46
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	-24,172,800,912.00	1,020,854,088.00	0.00	1,020,854,088.00	0.00	1,020,854,088.00	100.00	86,598,100.00	899,075,787.00	88.07
3-3-1-12-01-02-4232	Nómina de centros educativos	960,752,405,000.00	-521,270,411,197.00	439,481,993,803.00	0.00	439,481,993,803.00	-46,981,560.00	439,435,012,242.00	99.99	960,452,526.00	439,385,512,242.00	99.98
3-3-1-12-01-02-4232-01	Prestación del servicio	809,787,307,000.00	-453,558,172,712.00	356,229,134,288.00	0.00	356,229,134,288.00	-46,981,560.00	356,182,152,727.00	99.99	960,452,526.00	356,132,652,727.00	99.97
3-3-1-12-01-02-4232-02	Aportes patronales	111,627,693,000.00	-52,834,361,235.00	58,793,331,765.00	0.00	58,793,331,765.00	0.00	58,793,331,765.00	100.00	0.00	58,793,331,765.00	100.00
3-3-1-12-01-02-4232-03	Pensionados nacionalizados	39,337,405,000.00	-14,877,877,250.00	24,459,527,750.00	0.00	24,459,527,750.00	0.00	24,459,527,750.00	100.00	0.00	24,459,527,750.00	100.00
3-3-1-12-01-02-4248	Subsidios a la demanda educativa	191,908,687,000.00	-4,015,257,186.00	187,893,429,814.00	0.00	187,893,429,814.00	-1,563,821,905.00	187,893,429,814.00	100.00	31,130,536,154.00	187,887,350,241.00	100.00
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	-10,018.00	4,490,543,614.00	100.00	1,046,634,331.00	3,481,034,454.00	77.52
3-3-1-12-01-02-7195	Operación de instituciones educativas distritales	163,000,000,000.00	-29,899,385,147.00	133,100,614,853.00	0.00	133,100,614,853.00	-184,536,970.00	133,093,106,099.00	99.99	16,694,807,053.00	122,693,425,657.40	92.18
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	6,000,000.00	33,200,000.00	100.00

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

MES: DICIEMBRE												
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	-91,030.00	23,116,370,584.00	100.00	2,413,367,066.00	21,568,624,362.50	93.30
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	0.00	11,785,568,312.00	100.00
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	204,469,542,000.00	-77,555,283,989.00	126,914,258,011.00	0.00	126,914,258,011.00	-354,394,324.00	126,569,873,687.00	99.73	12,255,271,888.00	119,493,536,470.00	94.15
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	-26,720,000.00	2,580,471,154.00	98.98	762,881,381.00	2,183,031,329.00	83.73
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	267,666,203.00	1,337,970,492.00	86.33
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	-24,979,667.00	7,962,329,558.00	99.69	1,672,212,869.00	6,236,723,856.00	78.08
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	-19,371,112.00	2,755,441,265.00	99.30	305,112,239.00	2,513,825,000.00	90.59
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	-10,118,345.00	844,116,706.00	98.82	155,800,605.00	784,135,034.00	91.79
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	189,260,000.00	498,269,589.00	100.00
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	-53,516,206.00	4,009,050,135.00	98.68	567,670,883.00	3,624,957,524.00	89.23
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	55,807,194.00	350,889,806.00	79.57
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	-31,252,428,034.00	27,043,304,966.00	0.00	27,043,304,966.00	0.00	27,043,304,966.00	100.00	0.00	27,041,760,423.00	99.99
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	-25,724,000.00	31,559,607,840.00	99.92	3,436,951,106.00	29,301,194,674.00	92.77
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	-159,394,714.00	36,805,162,619.00	99.57	4,097,503,135.00	35,609,722,982.00	96.33
3-3-1-12-01-04-7306	Oir - ciudadanía	3,471,384,000.00	-1,860,577,479.00	1,610,806,521.00	0.00	1,610,806,521.00	-27,240,280.00	1,583,566,241.00	98.93	171,268,547.00	1,412,437,981.00	87.69
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	59,423,667.00	410,462,767.00	90.24
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	110,611,212.00	2,132,687,473.00	96.94
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	-7,320,000.00	6,272,941,435.00	99.88	403,102,847.00	6,055,467,540.00	96.42

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	31,465,507,000.00	-19,317,176,860.00	12,148,330,140.00	0.00	12,148,330,140.00	-19,800,000.00	12,121,591,807.00	99.78	1,973,916,030.00	10,404,501,628.00	85.65
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,192,408,167.00	99.93	1,906,316,030.00	8,481,466,321.00	83.16
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	-19,800,000.00	1,929,183,640.00	98.98	67,600,000.00	1,923,035,307.00	98.67
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	150,601,532.00	585,165,985.00	83.64
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	150,601,532.00	585,165,985.00	83.64
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	-3,557,114,094.00	1,185,425,906.00	0.00	1,185,425,906.00	0.00	1,185,425,906.00	100.00	86,908,505.00	987,995,033.00	83.35
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	78,412,005.00	547,312,889.00	78.15
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	-2,940,756,272.00	485,063,728.00	0.00	485,063,728.00	0.00	485,063,728.00	100.00	8,496,500.00	440,682,144.00	90.85
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	179,010,000.00	8,709,370,000.00	100.00
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	179,010,000.00	8,709,370,000.00	100.00
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-6,747,053,459.00	2,822,446,541.00	0.00	2,822,446,541.00	-21,061,327.00	2,812,450,662.00	99.65	186,703,648.00	2,710,656,889.00	96.04
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	-278,335.00	639,115,726.00	99.95	64,451,106.00	592,786,349.00	92.70
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	24,128,170.00	310,741,539.00	94.16
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	-5,003,376,227.00	1,816,123,773.00	0.00	1,816,123,773.00	-20,782,992.00	1,806,468,362.00	99.47	93,209,942.00	1,777,642,421.00	97.88
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	29,486,580.00	80.00
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-148,678,375,584.00	41,016,355,416.00	0.00	41,016,355,416.00	-195,521,951.00	40,736,324,861.90	99.32	5,602,648,034.90	35,626,489,103.79	86.86
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	-125,560,000.00	9,165,678,283.00	98.09	1,332,571,341.00	7,730,352,798.60	82.73
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	41,858,333.00	612,602,658.00	85.35
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábita	3,769,000,000.00	-2,449,219,980.00	1,319,780,020.00	0.00	1,319,780,020.00	0.00	1,284,428,020.00	97.32	291,691,706.00	1,046,237,512.00	79.27
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	-49,360,000.00	843,150,333.00	94.47	114,066,667.00	800,150,332.00	89.65

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-11-0416	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	70,800,000.00	344,226,667.00	97.46
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	-40,000,000.00	1,017,370,000.00	96.22	127,940,000.00	933,815,666.00	88.31
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	-30,800,000.00	1,137,653,846.00	97.36	175,856,667.00	1,083,970,508.00	92.77
3-3-1-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	1,692,728,000.00	-580,692,721.00	1,112,035,279.00	0.00	1,112,035,279.00	0.00	1,094,030,338.00	98.38	127,610,000.00	807,820,338.00	72.64
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	20,802,087.00	237,866,090.60	88.98
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	190,145,881.00	820,131,581.00	75.81
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	-5,400,000.00	1,369,031,446.00	99.61	171,800,000.00	1,043,531,446.00	75.92
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	-34,388,152.00	11,588,736,976.00	99.70	1,307,428,334.00	10,478,481,749.00	90.15
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	174,023,532.00	783,356,815.00	88.08
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	-34,388,152.00	1,910,255,381.00	98.23	438,537,934.00	1,327,744,898.00	68.28
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	191,861,448.00	648,803,795.00	74.85
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	503,005,420.00	7,718,576,241.00	97.43
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	-35,573,799.00	14,359,353,601.90	99.55	2,345,444,653.90	12,387,841,109.19	85.88
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	189,684,505.00	865,323,630.99	77.39
3-3-1-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	13,894,255,000.00	-10,947,864,523.00	2,946,390,477.00	0.00	2,946,390,477.00	0.00	2,934,806,314.90	99.61	398,748,210.90	2,676,859,415.57	90.85
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	-35,573,799.00	8,025,236,519.00	99.56	1,418,727,784.00	6,685,754,469.64	82.94
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	193,693,548.00	1,516,203,838.00	95.18

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	965,000,000.00	-871,600,000.00	93,400,000.00	0.00	93,400,000.00	0.00	93,400,000.00	100.00	24,600,000.00	82,370,000.00	88.19
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	119,990,606.00	561,329,754.99	91.55
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	153,705,315.00	883,624,446.00	83.97
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	69,630,224.00	425,445,471.00	87.15
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	70,775,258.00	265,962,846.00	75.61
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	13,299,833.00	92,216,129.00	82.08
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	463,498,391.00	4,146,189,001.00	90.70
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	13,826,668.00	181,526,667.00	87.41
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	7,999,561.00	1,007,070,036.00	99.15
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	193,775,162.00	706,146,498.00	77.62
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	241,000,000.00	2,189,700,000.00	92.39
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	6,897,000.00	28,945,800.00	81.33
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	-33,771,340.00	26,045,645,366.15	99.87	2,367,318,699.00	22,925,709,564.87	87.91
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	122,935,617.00	889,122,967.00	94.81
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	37,819,992.00	255,969,600.00	96.61
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	46,515,000.00	312,770,000.00	93.64

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	-1,921,143,500.00	338,856,500.00	0.00	338,856,500.00	0.00	338,856,500.00	100.00	38,600,625.00	320,383,367.00	94.55
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	-4.00	753,299,222.00	100.00	93,852,366.00	738,413,726.00	98.02
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	81,249,000.00	425,032,364.00	96.62
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	-4.00	313,381,362.00	100.00	12,603,366.00	313,381,362.00	100.00
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	-145,784.00	4,314,041,428.00	100.00	441,959,421.00	4,080,945,840.00	94.59
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	-132,671.00	3,786,295,393.00	100.00	383,707,457.00	3,590,364,468.00	94.82
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	-13,113.00	527,746,035.00	100.00	58,251,964.00	490,581,372.00	92.96
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	24,640,000.00	145,467,216.00	93.43
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	24,640,000.00	145,467,216.00	93.43
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	-7,000,000.00	11,532,450,326.15	99.94	916,969,825.00	9,348,429,276.87	81.01
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	0.00	4,144,673,877.15	100.00	290,976,077.00	2,586,863,587.15	62.41
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	12,150,000.00	62,267,500.00	98.92
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	277,998,034.00	94.14
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	104,130,001.00	778,070,084.00	88.54
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	-7,000,000.00	2,418,348,784.00	99.71	232,232,000.00	2,231,476,784.00	92.01
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	22,299,413.00	1,388,679,114.72	87.18
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	163,990,000.00	1,560,574,167.00	95.84

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MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-1,088,740,700.00	511,259,300.00	0.00	511,259,300.00	0.00	511,259,300.00	100.00	65,862,583.00	462,500,006.00	90.46
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	18,053,504.00	237,331,680.00	99.86
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	18,053,504.00	237,331,680.00	99.86
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	-9,882.00	3,386,143,398.00	100.00	369,415,907.00	3,023,335,506.00	89.29
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	-9,882.00	3,386,143,398.00	100.00	369,415,907.00	3,023,335,506.00	89.29
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	88,182,500.00	787,736,567.00	96.56
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	88,182,500.00	787,736,567.00	96.56
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	-8,815,070.00	1,242,861,581.00	99.30	154,848,225.00	1,076,105,505.00	85.97
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	-8,815,070.00	1,242,861,581.00	99.30	154,848,225.00	1,076,105,505.00	85.97
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	297,739,999.00	99.10
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	297,739,999.00	99.10
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	-17,800,600.00	546,665,282.00	96.85	82,050,000.00	540,665,282.00	95.78
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	-17,780,000.00	261,161,000.00	93.63	54,250,000.00	261,161,000.00	93.63
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	21,800,000.00	132,169,300.00	100.00
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	-20,600.00	153,334,982.00	99.99	6,000,000.00	147,334,982.00	96.07
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	51,411,334.00	1,760,416,000.00	96.58
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	51,411,334.00	1,760,416,000.00	96.58
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-85,149,920,343.80	50,754,365,656.20	0.00	50,754,365,656.20	-99,475,974.00	50,552,119,104.89	99.60	6,789,452,933.00	46,273,282,820.99	91.17
3-3-1-12-04-30	Administración moderna y humana	36,287,764,000.00	-23,496,663,867.80	12,791,100,132.20	0.00	12,791,100,132.20	-36,877,844.00	12,703,289,162.89	99.31	1,126,436,495.00	11,556,923,129.56	90.35
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	47,216,666.00	286,444,333.00	87.84

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-30-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá, D.C.	3,575,000,000.00	-3,575,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dasco	690,000,000.00	-669,045,296.00	20,954,704.00	0.00	20,954,704.00	0.00	20,954,704.00	100.00	0.00	20,954,704.00	100.00
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	-1,183,751,180.00	396,248,820.00	0.00	396,248,820.00	-257.00	395,589,139.89	99.83	48,929,149.00	262,570,594.89	66.26
3-3-1-12-04-30-0251	Cultura organizacional	200,000,000.00	-134,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00	100.00	0.00	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	15,412,000.00	233,662,104.00	92.78
3-3-1-12-04-30-0311	Calidad y fortalecimiento institucional	2,655,000,000.00	-1,331,148,514.00	1,323,851,486.00	0.00	1,323,851,486.00	0.00	1,287,210,567.00	97.23	256,317,430.00	1,073,051,409.00	81.06
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	-8,386,000.00	596,675,668.00	97.51	8,540,000.00	560,692,418.00	91.63
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	-21,190,592.00	1,072,823,467.00	98.06	100,476,552.00	1,031,779,349.00	94.31
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	107,765,435.00	695,724,339.67	84.85
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	68,316,663.00	365,290,000.00	94.24
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	-983,018,579.00	266,981,421.00	0.00	266,981,421.00	0.00	266,981,421.00	100.00	36,818,678.00	242,146,075.00	90.70
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	56,542,307.00	379,315,513.00	89.04
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	-3,920,000.00	72,732,639.00	94.89	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	46,700,000.00	284,660,000.00	76.19
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	115,138,067.00	560,276,133.00	74.18
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	176,652,700.00	893,229,567.00	93.05
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	-3,380,995.00	623,718,346.00	99.46	41,610,848.00	541,288,951.00	86.32
3-3-1-12-04-31	Localidades modernas y eficaces	9,811,322,000.00	-4,999,761,503.00	4,811,560,497.00	0.00	4,811,560,497.00	-26,274,465.00	4,761,385,532.00	98.96	545,563,983.00	4,259,133,853.13	88.52
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	-26,274,465.00	1,297,766,488.00	98.02	162,787,850.00	1,090,564,330.00	82.37

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-31-0285	localidades Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	1,515,130,000.00	-483,084,000.00	1,032,046,000.00	0.00	1,032,046,000.00	0.00	1,008,145,500.00	97.68	188,444,963.00	931,856,694.13	90.29
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	72,604,999.00	626,161,832.00	90.38
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	-4,237,345,206.00	1,762,654,794.00	0.00	1,762,654,794.00	0.00	1,762,654,794.00	100.00	121,726,171.00	1,610,550,997.00	91.37
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	-33,481,556.00	1,881,808,813.00	97.70	310,785,783.00	1,588,319,673.00	82.47
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	-18,783,333.00	318,180,000.00	94.43	43,100,000.00	293,906,666.00	87.22
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	-14,698,223.00	1,087,646,813.00	97.72	176,997,783.00	881,712,140.00	79.21
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	90,688,000.00	412,700,867.00	86.71
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	-2,806,665.00	3,868,307,578.00	99.81	391,860,255.00	3,470,218,392.00	89.54
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	-2,806,665.00	962,404,480.00	99.71	10,667,938.00	949,895,468.00	98.41
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	278,550,562.00	1,010,162,295.00	83.88
3-3-1-12-04-33-7199	Información tributaria al contribuyente	5,057,710,000.00	-3,351,669,902.00	1,706,040,098.00	0.00	1,706,040,098.00	0.00	1,701,580,098.00	99.74	102,641,755.00	1,510,160,629.00	88.52
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	47,245,833.00	332,138,776.00	86.97
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	1,973,333.00	89,240,000.00	100.00
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	28,000,000.00	177,116,276.00	90.00
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	17,272,500.00	65,782,500.00	68.62
3-3-1-12-04-35	Sistema distrital de información	48,503,499,000.00	-25,980,239,288.00	22,523,259,712.00	0.00	22,523,259,712.00	0.00	22,514,412,245.00	99.96	4,121,911,930.00	20,788,238,627.30	92.30
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	181,995,229.00	1,158,659,532.00	91.16
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	65,158,000.00	494,579,666.00	92.25
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	132,554,164.00	1,207,270,828.30	96.31
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	7,800,000.00	79,755,857.00	83.82

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	1,769,356,164.00	3,946,655,938.00	91.94
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	1,090,830,228.00	9,028,549,632.00	94.64
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	445,436,399.00	2,189,744,733.00	84.94
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	18,816,000.00	129,067,446.00	73.58
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	-2,316,589,784.00	1,683,410,216.00	0.00	1,683,410,216.00	0.00	1,683,410,216.00	100.00	235,544,946.00	1,626,942,897.00	96.65
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	7,540,000.00	25,007,667.00	94.76
3-3-1-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	3,619,724,000.00	-2,548,287,301.00	1,071,436,699.00	0.00	1,071,436,699.00	0.00	1,062,749,232.00	99.19	166,880,800.00	902,004,431.00	84.19
3-3-1-12-04-36	Comunicación para la solidaridad	10,133,600,000.00	-6,258,572,865.00	3,875,027,135.00	0.00	3,875,027,135.00	-35,444.00	3,871,091,678.00	99.90	162,314,294.00	3,708,395,883.00	95.70
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	-35,444.00	518,385,219.00	99.25	66,566,663.00	518,385,219.00	99.25
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	19,600,000.00	97,839,299.00	89.77
3-3-1-12-04-36-0326	Fortalecimiento de la comunicación pública	2,752,000,000.00	-340,000,000.00	2,412,000,000.00	0.00	2,412,000,000.00	0.00	2,412,000,000.00	100.00	0.00	2,412,000,000.00	100.00
3-3-1-12-04-36-0376	Estrategia de comunicaciones	1,470,600,000.00	-1,091,620,600.00	378,979,400.00	0.00	378,979,400.00	0.00	378,979,400.00	100.00	63,081,632.00	254,736,493.00	67.22
3-3-1-12-04-36-0395	Desarrollar el Plan de Medios para la Secretaría de Hacienda Distrital	2,800,000,000.00	-2,347,266,667.00	452,733,333.00	0.00	452,733,333.00	0.00	452,733,320.00	100.00	13,065,999.00	425,434,872.00	93.97
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	83,334,360.00	569,914,487.00	100.00
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	83,334,360.00	569,914,487.00	100.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,198,311,412,603.00	1,198,311,412,603.00	0.00	1,198,311,412,603.00	390,660,243,975.00	1,167,742,931,024.00	97.45	313,894,424,752.00	863,080,274,315.00	72.01
3-3-1-13-01	Ciudad de derechos	0.00	871,369,615,622.00	871,369,615,622.00	0.00	871,369,615,622.00	282,674,122,677.00	862,388,057,830.00	98.97	239,791,422,488.33	705,263,366,197.00	80.94
3-3-1-13-01-04	Bogotá bien alimentada	0.00	62,507,295,667.00	62,507,295,667.00	0.00	62,507,295,667.00	13,916,885,071.00	62,446,505,028.00	99.90	23,947,675,243.00	40,909,050,334.00	65.45
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	8,991,694,455.00	8,991,694,455.00	0.00	8,991,694,455.00	2,390,203,827.00	8,966,359,050.00	99.72	3,006,294,119.00	6,370,291,087.00	70.85

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	0.00	38,924,583,374.00	38,924,583,374.00	0.00	38,924,583,374.00	8,310,408,046.00	38,889,128,141.00	99.91	13,797,872,901.00	26,696,633,338.00	68.59
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	3,216,273,198.00	14,591,017,837.00	100.00	7,143,508,223.00	7,842,125,909.00	53.75
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	26,677,143,803.00	26,677,143,803.00	0.00	26,677,143,803.00	13,514,372,792.00	26,521,166,336.00	99.42	11,940,638,430.00	17,929,075,350.67	67.21
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	318,062,500.00	318,062,500.00	99.89	318,062,500.00	318,062,500.00	99.89
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	296,432,500.00	2,307,696,000.00	99.93	324,560,000.00	1,647,193,594.00	71.33
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	297,687,663.00	426,625,762.00	100.00	52,276,166.00	104,513,532.67	24.50
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	2,789,388,659.00	11,176,641,946.00	99.10	3,075,410,819.00	7,324,626,779.00	64.94
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	0.00	12,031,889,772.00	12,031,889,772.00	0.00	12,031,889,772.00	9,812,801,470.00	11,980,088,257.00	99.57	8,133,077,074.00	8,263,427,074.00	68.68
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Bibloed	0.00	312,268,268.00	312,268,268.00	0.00	312,268,268.00	0.00	312,051,871.00	99.93	37,251,871.00	271,251,871.00	86.87
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	0.00	619,738,094,771.00	619,738,094,771.00	0.00	619,738,094,771.00	183,097,112,670.00	619,273,573,140.00	99.93	164,564,568,425.00	581,109,561,600.00	93.77
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	87,108,667.00	1,221,634,480.00	89.39	343,093,654.00	769,281,577.00	56.29
3-3-1-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	0.00	2,373,753,750.00	2,373,753,750.00	0.00	2,373,753,750.00	1,148,043,550.00	2,268,609,736.00	95.57	1,052,004,420.00	1,268,470,659.00	53.44
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	0.00	6,915,292,412.00	6,915,292,412.00	0.00	6,915,292,412.00	6,027,973,028.00	6,914,421,709.00	99.99	6,366,774,088.00	6,403,274,088.00	92.60
3-3-1-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	0.00	17,924,684,972.00	17,924,684,972.00	0.00	17,924,684,972.00	4,263,644,702.00	17,912,635,228.00	99.93	4,522,552,702.00	17,900,961,893.00	99.87
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	5,147,775,382.00	22,872,872,946.00	100.00	4,562,507,863.00	14,174,407,651.00	61.97
3-3-1-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	0.00	531,046,227,083.00	531,046,227,083.00	0.00	531,046,227,083.00	147,212,258,071.00	531,000,290,869.00	99.99	135,704,544,089.00	517,230,983,559.00	97.40

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-07-4232-01	Prestación del servicio	0.00	458,865,736,188.00	458,865,736,188.00	0.00	458,865,736,188.00	133,848,066,863.00	458.819.799.974.00	99.99	122,340,352,881.00	445,050,492,664.00	96.99
3-3-1-13-01-07-4232-02	Aportes patronales	0.00	56,948,804,645.00	56,948,804,645.00	0.00	56,948,804,645.00	10,317,853,958.00	56.948.804.645.00	100.00	10,317,853,958.00	56,948,804,645.00	100.00
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	0.00	15,231,686,250.00	15,231,686,250.00	0.00	15,231,686,250.00	3,046,337,250.00	15.231.686.250.00	100.00	3,046,337,250.00	15,231,686,250.00	100.00
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	0.00	13,745,392,883.00	13,745,392,883.00	0.00	13,745,392,883.00	10,038,505,831.00	13.745.392.880.00	100.00	7,464,523,820.00	8,884,602,832.00	64.64
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	0.00	23,493,210,725.00	23,493,210,725.00	0.00	23,493,210,725.00	9,171,803,439.00	23.337.715.292.00	99.34	4,548,567,789.00	14,477,579,341.00	61.62
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	0.00	89,062,105,977.00	89,062,105,977.00	0.00	89,062,105,977.00	55.399.771.739.00	85.074.312.129.00	95.52	20,144,678,284.00	27,930,653,663.00	31.36
3-3-1-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	0.00	16,079,724,320.00	16,079,724,320.00	0.00	16,079,724,320.00	13,039,243,097.00	15.881.659.579.00	98.77	4,848,239,239.00	6,189,912,439.00	38.50
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	0.00	72,982,381,657.00	72,982,381,657.00	0.00	72,982,381,657.00	42,360,528,642.00	69.192.652.550.00	94.81	15,296,439,045.00	21,740,741,224.00	29.79
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	598,381,331.00	2.324.314.931.00	40.76	649,557,160.00	1,188,027,458.00	20.84
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	598,381,331.00	2.324.314.931.00	86.94	649,557,160.00	1,188,027,458.00	44.44
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	3.496.253.609.00	6.098.981.075.00	97.76	1,790,841,335.33	2,779,417,842.33	44.55
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	291,051,186.00	1.222.720.620.00	99.95	478,222,159.00	839,463,800.67	68.62
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	296,806,121.00	626.666.043.00	99.99	149,886,747.00	225,498,990.00	35.98
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	2,481,196,302.00	3.791.214.412.00	96.58	928,406,429.33	1,477,159,051.66	37.63
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	427,200,000.00	458.380.000.00	99.03	234,326,000.00	237,296,000.00	51.27
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	1,877,136,762.00	8.054.947.372.00	94.85	1,919,559,901.00	4,111,034,937.00	48.41
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	358,116,996.00	620.672.000.00	94.89	172,050,602.00	248,148,103.00	37.94

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-11-0289	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	226,858,380.00	1.183.475.900.00	99.87	464,262,920.00	816,538,920.00	68.90
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	888,811,323.00	3.906.160.256.00	91.41	708,270,496.00	1,469,231,704.00	34.38
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	64,308,372.00	410.170.592.00	97.66	137,955,780.00	279,576,010.00	66.57
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	150,000,000.00	150.000.000.00	100.00	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	75,915,342.00	450.654.150.00	95.68	138,970,060.00	272,235,576.00	57.80
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	113,126,349.00	1.333.814.474.00	99.59	298,050,043.00	1,025,304,624.00	76.56
3-3-1-13-01-12	Bogotá viva	0.00	4,708,789,589.00	4,708,789,589.00	0.00	4,708,789,589.00	1.468.443.679.00	4.689.839.589.00	99.60	1,422,045,757.00	3,521,616,813.00	74.79
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	345,029,424.00	345,029,424.00	0.00	345,029,424.00	8,372,361.00	344.079.424.00	99.72	198,202,174.00	338,686,063.00	98.16
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	4,363,760,165.00	4,363,760,165.00	0.00	4,363,760,165.00	1,460,071,318.00	4.345.760.165.00	99.59	1,223,843,583.00	3,182,930,750.00	72.94
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	422,810,000.00	471,850,000.00	99.34	107,192,000.00	116,778,667.00	24.58
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	422,810,000.00	471,850,000.00	99.34	107,192,000.00	116,778,667.00	24.58
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	46,369,953,418.00	46,369,953,418.00	0.00	46,369,953,418.00	8.782.164.345.00	46.161.830.861.00	99.55	12,928,165,212.00	25,106,080,759.00	54.14
3-3-1-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	0.00	989,410,411.00	989,410,411.00	0.00	989,410,411.00	40,679,411.00	988.060.411.00	99.86	441,589,911.00	761,089,911.00	76.92
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	10,407,246,592.00	10,407,246,592.00	0.00	10,407,246,592.00	4,603,182,529.00	10.407.246.592.00	100.00	3,051,758,603.00	5,155,915,495.00	49.54
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	2,940,089,219.00	2,940,089,219.00	0.00	2,940,089,219.00	526,292,918.00	2.940.089.219.00	100.00	712,741,633.00	1,656,532,301.00	56.34
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida	0.00	13,091,540,185.00	13,091,540,185.00	0.00	13,091,540,185.00	2,051,724,521.00	13.091.540.185.00	100.00	3,035,422,715.00	5,109,828,180.00	39.03

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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)	
	integralmente											
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	0.00	1,973,500,427.00	1,973,500,427.00	0.00	1,973,500,427.00	517,371,296.00	1,973,500,427.00	100.00	921,493,874.00	1,012,119,419.00	51.29
3-3-1-13-01-14-0501	Adulterz con oportunidades	0.00	14,467,141,482.00	14,467,141,482.00	0.00	14,467,141,482.00	893,963,796.00	14,467,020,896.00	100.00	4,163,975,658.00	9,803,753,699.00	67.77
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	41,656,778.00	731,480,755.00	98.76	304,833,885.00	621,438,138.00	83.90
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	107,293,096.00	1,562,892,376.00	88.78	296,348,933.00	985,403,616.00	55.98
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	74,808,500.00	790,733,823.00	87.68	208,856,548.00	363,835,499.00	40.34
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	15,500,000.00	221,376,863.00	99.27	79,445,028.00	101,649,939.00	45.58
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	59,308,500.00	569,356,960.00	83.87	129,411,520.00	262,185,560.00	38.62
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	25,982,179.00	480,003,546.00	96.72	167,644,193.00	198,233,274.00	39.94
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	25,982,179.00	480,003,546.00	96.72	167,644,193.00	198,233,274.00	39.94
3-3-1-13-02	Derecho a la ciudad	0.00	127,155,706,488.00	127,155,706,488.00	0.00	127,155,706,488.00	34,974,997,542.20	119,302,067,691.20	93.82	27,223,975,795.63	47,168,539,975.09	37.10
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	1,097,896,413.00	1,429,955,303.00	41.00	104,078,282.00	219,947,209.00	6.31
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	1,097,896,413.00	1,411,995,533.00	40.98	96,894,374.00	209,171,347.00	6.07
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	7,183,908.00	10,775,862.00	25.66
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	46,218,400.00	115,258,400.00	86.72	38,370,900.00	67,907,400.00	51.09
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	33,700,000.00	71,950,000.00	80.30	17,000,000.00	29,750,000.00	33.20
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	12,518,400.00	43,308,400.00	100.00	21,370,900.00	38,157,400.00	88.11
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	471,097,340.00	2,834,242,205.00	94.56	690,962,311.00	1,493,675,701.00	49.83
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	352,130,674.00	1,960,232,759.00	94.83	477,146,665.00	1,128,017,130.00	54.57

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-19-0488	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	118,966,666.00	874,009,446.00	93.96	213,815,646.00	365,658,571.00	39.31
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	4,126,064,002.00	7,136,239,020.00	99.48	3,445,486,709.43	3,980,904,185.89	55.50
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	2,654,331,496.00	3,786,692,354.00	99.74	1,441,722,938.10	1,539,293,765.07	40.54
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	605,987,000.00	829,300,880.00	99.38	583,892,999.00	752,967,645.66	90.23
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	450,861,356.00	1,126,729,110.00	98.63	525,612,000.33	756,649,181.33	66.24
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	414,884,150.00	1,393,516,676.00	99.54	894,258,772.00	931,993,593.83	66.57
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	289,146,392.00	499,016,917.00	40.83	96,265,273.00	106,098,606.00	8.68
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	56,166,896.00	148,551,171.00	17.04	27,950,000.00	37,783,333.00	4.33
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	232,979,496.00	350,465,746.00	100.00	68,315,273.00	68,315,273.00	19.49
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	26,151,162,183.00	26,151,162,183.00	0.00	26,151,162,183.00	2,100,387,794.00	25,139,400,488.00	96.13	119,154,149.00	121,296,000.00	0.46
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	26,151,162,183.00	26,151,162,183.00	0.00	26,151,162,183.00	2,100,387,794.00	25,139,400,488.00	96.13	119,154,149.00	121,296,000.00	0.46
3-3-1-13-02-24	Tráfico eficiente	0.00	48,859,728,082.00	48,859,728,082.00	0.00	48,859,728,082.00	18,489,575,591.00	48,193,261,516.00	98.64	12,165,507,847.00	22,119,154,881.00	45.27
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	18,331,075,259.00	18,331,075,259.00	0.00	18,331,075,259.00	7,443,287,552.00	17,692,509,862.00	96.52	4,661,347,814.00	10,790,583,473.00	58.86
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	30,528,652,823.00	30,528,652,823.00	0.00	30,528,652,823.00	11,046,288,039.00	30,500,751,654.00	99.91	7,504,160,033.00	11,328,571,408.00	37.11
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	0.00	354,048,160.00	354,048,160.00	0.00	354,048,160.00	81,788,872.00	275,830,449.00	77.91	31,577,072.00	51,387,433.00	14.51
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	0.00	51,208,160.00	51,208,160.00	0.00	51,208,160.00	4,961,676.00	36,587,098.00	71.45	2,709,876.00	10,214,082.00	19.95
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	0.00	81,500,000.00	81,500,000.00	0.00	81,500,000.00	61,700,000.00	61,700,000.00	75.71	0.00	0.00	0.00
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	0.00	221,340,000.00	221,340,000.00	0.00	221,340,000.00	15,127,196.00	177,543,351.00	80.21	28,867,196.00	41,173,351.00	18.60
3-3-1-13-02-27	Bogotá espacio de vida	0.00	171,405,034.00	171,405,034.00	0.00	171,405,034.00	168,900,474.00	168,900,474.00	98.54	60,199,385.00	60,199,385.00	35.12
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	0.00	171,405,034.00	171,405,034.00	0.00	171,405,034.00	168,900,474.00	168,900,474.00	98.54	60,199,385.00	60,199,385.00	35.12
3-3-1-13-02-28	Armonizar para ordenar	0.00	5,172,591,226.00	5,172,591,226.00	0.00	5,172,591,226.00	1,382,901,220.00	3,214,736,860.00	62.15	652,301,380.00	973,995,020.00	18.83
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	65,940,000.00	584,423,920.00	99.22	166,849,376.00	301,441,319.00	51.18
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	413,468,211.00	811,342,624.00	38.93	139,612,415.00	194,965,710.00	9.35
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	1,272,931,246.00	1,272,931,246.00	0.00	1,272,931,246.00	54,122,612.00	602,514,261.00	47.33	231,043,786.00	314,862,040.00	24.74
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	0.00	1,226,440,000.00	1,226,440,000.00	0.00	1,226,440,000.00	849,370,397.00	1,216,456,055.00	99.19	114,795,803.00	162,725,951.00	13.27
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	2,282,531,578.00	4,606,438,330.00	90.14	1,148,684,538.00	1,918,178,485.00	37.54
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	279,605,890.00	422,402,490.00	80.86	51,263,000.00	100,933,600.00	19.32
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	206,623,147.00	361,741,450.00	93.40	74,275,217.00	137,485,217.00	35.50
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	223,978,646.00	431,928,646.00	83.17	83,497,560.00	162,264,243.00	31.24
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	1,219,710,605.00	1,968,767,480.00	90.88	543,691,168.00	656,944,950.00	30.33
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	352,613,290.00	1,421,598,264.00	93.85	395,957,593.00	860,550,475.00	56.81
3-3-1-13-02-30	Amor por Bogotá	0.00	6,797,895,354.00	6,797,895,354.00	0.00	6,797,895,354.00	2,228,923,313.00	6,277,002,046.00	92.34	1,790,272,952.00	2,646,640,582.00	38.93
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	124,512,701.00	728,887,701.00	64.57	153,928,500.00	494,527,667.00	43.81
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	234,355,794.00	769,894,800.00	99.79	231,553,793.00	427,939,810.00	55.47

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

MES: DICIEMBRE												
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	380,222,228.00	593,996,280.00	94.29	421,731,880.00	446,351,880.00	70.85
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	1,359,292,590.00	3,843,117,637.00	99.07	877,145,920.00	1,132,568,866.00	29.20
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	0.00	388,300,000.00	388,300,000.00	0.00	388,300,000.00	130,540,000.00	341,105,628.00	87.85	105,912,859.00	145,252,359.00	37.41
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	2,209,566,153.20	19,411,785,683.20	99.42	6,881,114,997.20	13,409,155,087.20	68.67
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	2,185,074,080.20	18,713,197,705.20	99.40	6,689,216,204.20	13,004,408,453.20	69.07
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	24,492,073.00	698,587,978.00	100.00	191,898,793.00	404,746,634.00	57.94
3-3-1-13-03	Ciudad global	0.00	19,298,393,326.00	19,298,393,326.00	0.00	19,298,393,326.00	7,358,926,802.00	19,197,319,361.00	99.48	6,205,431,339.00	13,317,217,013.33	69.01
3-3-1-13-03-32	Región Capital	0.00	753,404,000.00	753,404,000.00	0.00	753,404,000.00	91,356,218.00	705,977,390.00	93.71	112,861,643.00	142,185,992.33	18.87
3-3-1-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	0.00	647,404,000.00	647,404,000.00	0.00	647,404,000.00	28,356,218.00	599,977,390.00	92.67	62,556,976.00	83,284,659.00	12.86
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	63,000,000.00	106,000,000.00	100.00	50,304,667.00	58,901,333.33	55.57
3-3-1-13-03-33	Fomento para el desarrollo económico	0.00	9,804,942,571.00	9,804,942,571.00	0.00	9,804,942,571.00	4,539,036,853.00	9,768,827,574.00	99.63	3,374,602,893.00	7,257,027,780.00	74.01
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	0.00	3,542,884,000.00	3,542,884,000.00	0.00	3,542,884,000.00	3,043,640,273.00	3,526,883,574.00	99.55	1,414,718,062.00	1,599,333,307.00	45.14
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	0.00	297,650,571.00	297,650,571.00	0.00	297,650,571.00	247,900,000.00	285,536,000.00	95.93	7,425,000.00	17,955,000.00	6.03
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	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-13-03-33-0530	Banca capital	0.00	5,864,408,000.00	5,864,408,000.00	0.00	5,864,408,000.00	1,147,496,580.00	5,856,408,000.00	99.86	1,952,459,831.00	5,639,739,473.00	96.17
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	5,717,401,115.00	5,717,401,115.00	0.00	5,717,401,115.00	1,909,361,391.00	5,699,868,757.00	99.69	1,767,765,351.00	3,436,636,789.00	60.11
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	749,052,441.00	749,052,441.00	0.00	749,052,441.00	134,636,137.00	736,059,476.00	98.27	114,597,698.00	591,249,094.00	78.93
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	0.00	2,950,274,674.00	2,950,274,674.00	0.00	2,950,274,674.00	1,431,341,254.00	2,949,119,626.00	99.96	1,149,691,217.00	1,305,092,259.00	44.24
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	0.00	1,697,384,000.00	1,697,384,000.00	0.00	1,697,384,000.00	343,384,000.00	1,694,000,000.00	99.80	254,683,333.00	1,291,502,333.00	76.09

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	320,690,000.00	320,690,000.00	0.00	320,690,000.00	0.00	320,690,000.00	100.00	248,793,103.00	248,793,103.00	77.58
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	3,022,645,640.00	3,022,645,640.00	0.00	3,022,645,640.00	819,172,340.00	3,022,645,640.00	100.00	950,201,452.00	2,481,366,452.00	82.09
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	0.00	810,741,800.00	810,741,800.00	0.00	810,741,800.00	56,616,000.00	810,741,800.00	100.00	200,321,487.00	467,821,487.00	57.70
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	300,652,500.00	710,000,000.00	100.00	287,976,125.00	511,641,125.00	72.06
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	461,903,840.00	461,903,840.00	100.00	461,903,840.00	461,903,840.00	100.00
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	4,476,040,778.00	4,476,040,778.00	0.00	4,476,040,778.00	846,173,672.00	4,154,143,625.00	92.81	1,266,510,148.00	2,514,365,445.70	56.17
3-3-1-13-04-37	Ahora decidimos juntos	0.00	1,503,145,100.00	1,503,145,100.00	0.00	1,503,145,100.00	616,274,492.00	1,311,627,295.00	87.26	324,339,870.00	460,656,297.70	30.65
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	207,077,665.00	310,363,165.00	97.56	122,193,223.00	148,553,223.70	46.70
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	1,185,023,700.00	1,185,023,700.00	0.00	1,185,023,700.00	409,196,827.00	1,001,264,130.00	84.49	202,146,647.00	312,103,074.00	26.34
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	1,217,836,560.00	1,217,836,560.00	0.00	1,217,836,560.00	129,823,906.00	1,210,280,301.00	99.38	353,764,326.00	710,432,496.00	58.34
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	11,581,672.00	257,443,741.00	97.15	98,344,828.00	104,724,138.00	39.52
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	952,836,560.00	952,836,560.00	0.00	952,836,560.00	118,242,234.00	952,836,560.00	100.00	255,419,498.00	605,708,358.00	63.57
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	1,755,059,118.00	1,755,059,118.00	0.00	1,755,059,118.00	100,075,274.00	1,632,236,029.00	93.00	588,405,952.00	1,343,276,652.00	76.54
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	21,112,000.00	533,504,000.00	82.50	162,411,999.00	380,803,999.00	58.89
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	319,525,000.00	319,525,000.00	0.00	319,525,000.00	37,191,300.00	319,398,900.00	99.96	78,309,265.00	220,034,629.00	68.86
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	41,771,974.00	779,333,129.00	98.79	347,684,688.00	742,438,024.00	94.11
3-3-1-13-05	Descentralización	0.00	11,250,580,186.00	11,250,580,186.00	0.00	11,250,580,186.00	2,657,788,975.00	10,356,284,149.00	92.05	1,827,549,517.39	5,828,320,913.39	51.80
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	8,392,437,168.00	8,392,437,168.00	0.00	8,392,437,168.00	2,293,455,093.00	7,877,198,168.00	93.86	1,050,462,480.00	4,666,460,011.00	55.60
								6,109,746,040.00				

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	1,493,819,144.00		93.46	420,944,516.00	3,618,367,220.00	55.35
3-3-1-13-05-40-0492	Desarrollo económico local	0.00	310,178,410.00	310,178,410.00	0.00	310,178,410.00	124,701,825.00	222,273,256.00	71.66	52,060,519.00	70,131,298.00	22.61
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	0.00	1,545,178,872.00	1,545,178,872.00	0.00	1,545,178,872.00	674,934,124.00	1,545,178,872.00	100.00	577,457,445.00	977,961,493.00	63.29
3-3-1-13-05-41	Localidades efectivas	0.00	2,474,723,372.00	2,474,723,372.00	0.00	2,474,723,372.00	336,756,593.00	2,192,034,523.00	88.58	679,144,035.39	1,036,569,566.39	41.89
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	259,404,337.00	1,915,482,267.00	87.16	646,747,296.00	996,192,827.00	45.33
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	0.00	277,000,000.00	277,000,000.00	0.00	277,000,000.00	77,352,256.00	276,552,256.00	99.84	32,396,739.39	40,376,739.39	14.58
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	27,577,289.00	287,051,458.00	74.87	97,943,002.00	125,291,336.00	32.68
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	21,377,285.00	21,377,285.00	98.72	19,836,000.00	19,836,000.00	91.60
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	6,200,004.00	265,674,173.00	73.44	78,107,002.00	105,455,336.00	29.15
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	138,661,623,391.00	138,661,623,391.00	0.00	138,661,623,391.00	51,245,087,125.41	128,324,482,182.41	92.55	33,554,435,561.48	78,008,697,264.32	56.26
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	10,181,819,493.00	10,181,819,493.00	0.00	10,181,819,493.00	8,366,207,458.41	9,692,761,363.41	95.20	772,396,135.00	1,278,468,251.41	12.56
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	2,104,100,000.00	2,104,100,000.00	0.00	2,104,100,000.00	1,843,829,760.00	2,059,006,560.00	97.86	66,245,500.00	77,800,500.00	3.70
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	6,214,784,853.41	6,808,992,735.41	97.91	223,644,332.00	532,244,610.41	7.65
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	307,592,845.00	824,762,068.00	73.42	482,506,303.00	668,423,141.00	59.50
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	1,130,636,626.00	2,723,669,873.00	91.24	560,333,202.00	893,069,202.00	29.92
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	91,603,333.00	695,525,583.00	90.78	137,858,000.00	335,742,262.00	43.82
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	513,039,579.00	1,174,932,910.00	86.07	250,613,742.00	329,457,846.00	24.13
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	453,493,714.00	637,851,380.00	99.88	140,101,459.00	180,234,926.00	28.22
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	72,500,000.00	215,360,000.00	100.00	31,760,001.00	47,634,168.00	22.12
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	7,769,541,309.00	7,769,541,309.00	0.00	7,769,541,309.00	1,372,399,091.00	7,586,492,011.00	97.64	1,751,239,254.72	3,240,944,225.72	41.71
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	98,937,977.00	988,544,006.00	100.00	219,019,717.00	727,036,908.00	73.55

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-45-0323	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	4,720,000.00	26.797.068.00	97.80	13,720,424.00	16,720,424.00	61.02
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	121,060,548.00	939.981.149.00	100.00	144,364,083.72	269,400,749.72	28.66
3-3-1-13-06-45-0376	Estrategia de comunicaciones	0.00	2,240,073,034.00	2,240,073,034.00	0.00	2,240,073,034.00	948,581,694.00	2.109.739.605.00	94.18	714,318,088.00	915,670,213.00	40.88
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	280,974,927.00	608,721,167.00	33.83
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	70,886,209.00	454.611.284.00	99.92	133,256,665.00	295,143,712.00	64.87
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	342,889,313.00	342,889,313.00	0.00	342,889,313.00	21,813,150.00	342.050.346.00	99.76	99,742,679.00	233,429,214.00	68.08
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	66,679,514.00	366.816.838.00	97.45	132,242,671.00	139,121,838.00	36.96
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	39,719,999.00	584.619.999.00	97.44	13,600,000.00	35,700,000.00	5.95
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	8,079,176,024.00	8,079,176,024.00	0.00	8,079,176,024.00	2.153.477.371.00	6.116.486.210.00	75.71	2,376,723,453.00	3,268,868,594.00	40.46
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	466,250,507.00	723.311.291.00	86.68	381,674,118.00	451,071,574.00	54.05
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	0.00	7,244,676,024.00	7,244,676,024.00	0.00	7,244,676,024.00	1,687,226,864.00	5.393.174.919.00	74.44	1,995,049,335.00	2,817,797,020.00	38.89
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	390,802,000.00	998.028.160.00	100.00	282,918,864.76	450,345,952.76	45.12
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	390,802,000.00	998.028.160.00	100.00	282,918,864.76	450,345,952.76	45.12
3-3-1-13-06-48	Gestión documental integral	0.00	3,468,111,286.00	3,468,111,286.00	0.00	3,468,111,286.00	1.351.147.948.00	3.430.433.272.00	98.91	1,107,467,742.00	1,766,327,310.00	50.93
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	0.00	266,976,485.00	266,976,485.00	0.00	266,976,485.00	215,476,485.00	259.376.485.00	97.15	6,500,000.00	13,086,667.00	4.90
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12.000.000.00	100.00	6,000,000.00	6,000,000.00	50.00
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	397,236,553.00	610.769.486.00	95.31	260,374,669.00	275,788,536.00	43.03
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	738,434,910.00	2.548.287.301.00	100.00	834,593,073.00	1,471,452,107.00	57.74
3-3-1-13-06-49	Desarrollo institucional integral	0.00	105,179,720,945.00	105,179,720,945.00	0.00	105,179,720,945.00	36,480,416,631.00	97.776.611.293.00	92.96	26,703,356,910.00	67,110,673,728.43	63.81
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	1,074,455,855.00	2.569.885.330.00	71.88	369,359,875.00	1,007,116,015.00	28.17

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-0194	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	66,827,559.00	665.913.296.00	100.00	576,207,761.00	625,913,296.00	93.99
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	98,889,342.00	2.107.266.336.00	99.98	742,028,683.00	2,093,666,336.00	99.34
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	384,053,364.00	1.256.835.298.00	84.75	370,931,789.00	719,942,131.50	48.55
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	1,206,455,611.00	1.238.302.608.00	99.51	488,846,415.00	510,391,212.00	41.02
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	35,372,730.00	274.083.385.00	95.87	98,303,207.00	181,013,568.00	63.31
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	0.00	819,172,029.00	819,172,029.00	0.00	819,172,029.00	93,769,360.00	278.446.653.00	33.99	92,812,439.00	117,716,190.00	14.37
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	2,509,002,200.00	9.588.627.893.00	94.90	1,730,080,279.00	8,036,907,168.63	79.54
3-3-1-13-06-49-0332	Fortalecimiento institucional	0.00	52,112,000.00	52,112,000.00	0.00	52,112,000.00	0.00	52.024.000.00	99.83	23,734,400.00	44,924,000.00	86.21
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	256,600,000.00	2.503.667.000.00	37.28	59,329,600.00	901,687,100.00	13.43
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	92,568,817.00	1.759.328.345.00	98.10	710,924,603.00	1,010,773,521.00	56.36
3-3-1-13-06-49-0429	Fortalecimiento institucional	0.00	406,325,170.00	406,325,170.00	0.00	406,325,170.00	16,455,000.00	399.533.546.00	98.33	103,595,529.00	292,908,801.00	72.09
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	0.00	70.500.000.00	77.99	11,106,666.00	22,393,333.00	24.77
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	498,228,248.00	1.245.632.118.00	100.00	542,611,140.00	810,719,431.00	65.08
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	249,400,204.00	249,400,204.00	0.00	249,400,204.00	0.00	249.400.204.00	100.00	64,675,196.00	136,761,762.00	54.84
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	90,339,606.00	206.239.606.00	99.63	62,069,803.00	81,803,136.00	39.52
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	32,355,428,034.00	32,355,428,034.00	0.00	32,355,428,034.00	9,931,329,490.00	32.355.428.034.00	100.00	11,044,608,265.00	32,291,894,894.00	99.80
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	0.00	31,075,778,480.00	31,075,778,480.00	0.00	31,075,778,480.00	15,635,730,312.00	30.604.353.110.00	98.48	6,784,352,300.00	13,208,369,080.00	42.50
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	86,073,288.00	225.813.836.00	98.14	104,203,462.00	187,213,836.00	81.37

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-0575	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	767,008,000.00	1,221,448,800.00	99.30	395,492,624.00	467,504,704.30	38.01
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	40,250,000.00	154,565,080.00	69.88	48,571,746.00	70,591,746.00	31.91
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	2,332,369,829.00	4,902,552,235.00	99.22	1,501,348,714.00	2,891,868,701.00	58.53
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	1,117,252,145.00	1,117,252,145.00	0.00	1,117,252,145.00	252,910,777.00	1,043,711,498.00	93.42	288,616,995.00	462,433,524.00	41.39
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	75,000,000.00	165,000,000.00	55.00
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	695,869,993.00	881,395,000.00	100.00	19,266,667.00	32,333,333.00	3.67
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	17,500,000.00	63,900,000.00	50.55
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	211,436,884.00	270,596,884.00	96.64	146,608,000.00	149,160,000.00	53.27
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	97,497,100.00	657,671,535.00	99.81	169,903,942.00	327,588,615.00	49.71
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	6,923,266.00	616,989,663.00	86.05	61,266,810.00	198,178,294.00	27.64
3-3-1-13-07	Finanzas sostenibles	0.00	26,099,452,812.00	26,099,452,812.00	0.00	26,099,452,812.00	10,903,147,182.00	24,020,576,186.00	92.03	4,025,099,903.00	10,979,767,507.00	42.07
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	34,910,000.00	48,110,000.00	46.39
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	34,910,000.00	48,110,000.00	46.39
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	15,998,904,402.00	15,998,904,402.00	0.00	15,998,904,402.00	5,473,002,729.00	15,482,571,006.00	96.77	2,729,382,453.00	8,839,686,875.00	55.25
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	3,918,568,497.00	9,742,602,591.00	98.40	1,800,752,429.00	6,741,145,839.00	68.09
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	2,746,344,000.00	2,746,344,000.00	0.00	2,746,344,000.00	350,000,000.00	2,570,501,473.00	93.60	625,377,928.00	815,060,847.00	29.68
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	1,204,434,232.00	3,169,466,942.00	94.56	303,252,096.00	1,283,480,189.00	38.29
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	0.00	9,996,848,410.00	9,996,848,410.00	0.00	9,996,848,410.00	5,430,144,453.00	8,435,805,180.00	84.38	1,260,807,450.00	2,091,970,632.00	20.93
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	630,879,026.00	1,983,328,423.00	84.10	330,735,494.00	888,223,466.00	37.66
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	31,072,134.00	60,819,334.00	53.08

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-07-52-0551	Tarjeta ciudadana Bogotá Capital	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	288,932,000.00	403,932,000.00	89.76	38,865,333.00	72,941,333.00	16.21
3-3-1-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	0.00	6,359,430,572.00	6,359,430,572.00	0.00	6,359,430,572.00	4,147,608,753.00	5,250,726,307.00	82.57	795,909,207.00	796,500,034.00	12.52
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	300,742,674.00	537,037,228.00	96.33	53,671,615.00	261,813,798.00	46.96
3-3-1-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	0.00	156,898,000.00	156,898,000.00	0.00	156,898,000.00	61,982,000.00	146,201,222.00	93.18	10,553,667.00	11,672,667.00	7.44
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978.000.	-67,417,673,320.00	3,089,724,304,680.	0.00	3,089,724,304,680.	868,837,867,022.	2,860,136,093,536.	92.57	505,632,436,299.00	2,496,930,662,813.00	80.81
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095.000.	-39,205,522,000.00	1,531,545,573.000.	0.00	1,531,545,573.000.	583,943,400,402.	1,493,872,811,186.	97.54	222,006,035,679.00	1,131,935,446,463.00	73.91
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	2,081,250,000.00	3,700,000,000.00	100.00	0.00	1,618,750,000.00	43.75
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	-36,497,600,000.00	813,706,864,000.00	0.00	813,706,864,000.00	142,232,391,082.00	806,178,051,293.00	99.07	88,404,844,082.00	752,350,504,293.00	92.46
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	5,186,297,000.00	17,571,184,302.00	72.00	2,600,000,000.00	14,984,887,302.00	61.40
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	257,595,187,558.00	291,187,372,619.00	100.00	44,397,491,558.00	77,989,676,619.00	26.78
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	-1,894,337,000.00	19,844,813,000.00	0.00	19,844,813,000.00	6,644,928,686.00	17,027,509,297.00	85.80	4,553,960,686.00	14,936,541,297.00	75.27
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	32,604,652,885.00	69,120,346,054.00	84.66	14,484,235,885.00	50,999,929,054.00	62.47
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	11,471,321,000.00	56,092,288,629.00	99.81	7,701,704,000.00	52,322,671,629.00	93.10
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	989,258,000.00	6,449,258,000.00	100.00	989,258,000.00	6,449,258,000.00	100.00
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	6,568,788,000.00	15,222,788,000.00	100.00	6,351,993,000.00	15,005,993,000.00	98.58
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	39,946,896,313.00	65,890,312,000.00	99.10	27,314,896,313.00	53,258,312,000.00	80.10
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	1,473,191,640.00	6,697,194,000.00	100.00	415,217,640.00	5,639,220,000.00	84.20
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	285,000,000.00	1,525,000,000.00	100.00	260,000,000.00	1,500,000,000.00	98.36
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	9,112,285,122.00	21,781,825,399.00	98.33	4,381,435,122.00	17,050,975,399.00	76.97
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	3,752,245,505.00	8,529,245,505.00	89.70	545,127,505.00	5,322,127,505.00	55.97
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	20,966,231,090.00	27,457,840,000.00	100.00	2,902,318,090.00	9,393,927,000.00	34.21
3-3-2-01-23	Unidad Administrativa Especial de Servicios	16,112,400,000.00	-936,885,000.00	15,175,515,000.00	0.00	15,175,515,000.00	8,700,835,306.00	12,766,624,088.00	84.13	2,372,565,306.00	6,438,354,088.00	42.43

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

29-01-2009

09:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-01-24	Públicos 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	20,038,600,000.00	38,038,600,000.00	100.00	8,456,803,000.00	26,456,803,000.00	69.55
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	4,532,031,492.00	10,450,748,000.00	100.00	3,592,143,492.00	9,510,860,000.00	91.01
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	665,394,000.00	5,165,394,000.00	100.00	665,394,000.00	5,165,394,000.00	100.00
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	3,866,637,492.00	5,285,354,000.00	100.00	2,926,749,492.00	4,345,466,000.00	82.22
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	4,145,324,000.00	8,635,824,000.00	71.13	2,282,042,000.00	6,772,542,000.00	55.78
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	-2,879,200,000.00	9,550,800,000.00	0.00	9,550,800,000.00	5,616,685,723.00	9,550,800,000.00	100.00	0.00	3,934,114,277.00	41.19
3-3-2-02	OTRAS TRANSFERENCIAS	784,167,729,000.00	4,488,896,693.00	788,656,625,693.00	0.00	788,656,625,693.00	209,270,674,874.00	788,280,782,243.00	99.94	208,830,637,874.00	787,840,745,243.00	99.91
3-3-2-02-02	EAAB - ESP	28,049,574,000.00	-27,679,217,000.00	370,357,000.00	0.00	370,357,000.00	209,513,051.00	350,589,551.00	94.66	209,513,051.00	350,589,551.00	94.66
3-3-2-02-02-03	Obras de Infraestructura	5,112,939,000.00	-4,742,582,000.00	370,357,000.00	0.00	370,357,000.00	209,513,051.00	350,589,551.00	94.66	209,513,051.00	350,589,551.00	94.66
3-3-2-02-02-04	Operación PTAR Salitre	22,936,635,000.00	-22,936,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	100.00	8,000,000,000.00	8,000,000,000.00	100.00
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	8,000,000,000.00	8,000,000,000.00	100.00	8,000,000,000.00	8,000,000,000.00	100.00
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	49,161,243,000.00	164,161,243,000.00	100.00	49,161,243,000.00	164,161,243,000.00	100.00
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	10,678,060,796.00	14,335,075,000.00	100.00	10,678,060,796.00	14,335,075,000.00	100.00
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	112,372,434,753.00	400,417,339,419.00	100.00	112,372,434,753.00	400,417,339,419.00	100.00
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	4,537,568,317.00	16,194,694,341.00	100.00	4,537,568,317.00	16,194,694,341.00	100.00
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	2,363,426,170.00	8,435,126,872.00	100.00	2,363,426,170.00	8,435,126,872.00	100.00
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	3,933,215,702.00	14,037,744,805.00	100.00	3,933,215,702.00	14,037,744,805.00	100.00
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	10,900,857,602.00	38,905,432,289.00	100.00	10,900,857,602.00	38,905,432,289.00	100.00
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	5,662,658,627.00	20,210,169,681.00	100.00	5,662,658,627.00	20,210,169,681.00	100.00
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	3,840,763,901.00	13,707,782,027.00	100.00	3,840,763,901.00	13,707,782,027.00	100.00
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	7,483,498,523.00	26,708,792,624.00	100.00	7,483,498,523.00	26,708,792,624.00	100.00
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	9,774,640,056.00	34,885,933,822.00	100.00	9,774,640,056.00	34,885,933,822.00	100.00
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	4,235,813,214.00	14,189,521,786.00	100.00	4,235,813,214.00	14,189,521,786.00	100.00
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	9,627,447,062.00	34,360,598,352.00	100.00	9,627,447,062.00	34,360,598,352.00	100.00
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	8,979,942,527.00	32,049,638,537.00	100.00	8,979,942,527.00	32,049,638,537.00	100.00
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	2,833,422,981.00	10,112,557,191.00	100.00	2,833,422,981.00	10,112,557,191.00	100.00
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	2,707,373,958.00	9,662,685,092.00	100.00	2,707,373,958.00	9,662,685,092.00	100.00

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

29-01-2009

09:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	1,753,529,890.00	6,258,391,856.00	100.00	1,753,529,890.00	6,258,391,856.00	100.00
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	2,242,047,901.00	8,001,924,799.00	100.00	2,242,047,901.00	8,001,924,799.00	100.00
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	5,071,322,430.00	18,099,676,067.00	100.00	5,071,322,430.00	18,099,676,067.00	100.00
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	794,383,517.00	2,835,174,551.00	100.00	794,383,517.00	2,835,174,551.00	100.00
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	7,879,680,941.00	28,122,777,539.00	100.00	7,879,680,941.00	28,122,777,539.00	100.00
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	12,221,223,263.00	43,617,850,217.00	100.00	12,221,223,263.00	43,617,850,217.00	100.00
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	5,529,618,171.00	20,020,866,971.00	100.00	5,529,618,171.00	20,020,866,971.00	100.00
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	1,594,709,000.00	1,594,709,000.00	81.75	1,230,956,000.00	1,230,956,000.00	63.10
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	1,594,709,000.00	1,594,709,000.00	81.75	1,230,956,000.00	1,230,956,000.00	63.10
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	817,720,000.00	1,347,720,000.00	100.00	741,436,000.00	1,271,436,000.00	94.34
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	673,860,000.00	673,860,000.00	100.00	652,893,000.00	652,893,000.00	96.89
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	143,860,000.00	673,860,000.00	100.00	88,543,000.00	618,543,000.00	91.79
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	12,000,000,000.00	46,906,446,000.00	100.00	12,000,000,000.00	46,906,446,000.00	100.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	15,905,000,000.00	-15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	134,230,666,000.00	7,936,994,274.00	142,167,660,274.00	0.00	142,167,660,274.00	14,436,994,274.00	142,167,660,274.47	100.00	14,436,994,274.00	142,167,660,273.47	100.00
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	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-06	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	12,752,468,827.00	31,280,134,827.00	0.00	31,280,134,827.00	14,436,994,274.00	31,280,134,827.00	100.00	14,436,994,274.00	31,280,134,827.00	100.00
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	900,000,000.00	5,500,000,000.00	100.00	71,971,000.00	4,671,971,000.00	84.94
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	900,000,000.00	5,500,000,000.00	100.00	71,971,000.00	4,671,971,000.00	84.94
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00	1,000,000,000.00	1,000,000,000.00	100.00
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00	1,000,000,000.00	1,000,000,000.00	100.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	-26,401,904,198.00	579,096,478,802.00	0.00	579,096,478,802.00	60,634,918,022.00	414,454,128,622.00	71.57	60,634,918,022.00	414,454,128,622.00	71.57
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	-13,762,000,000.00	64,846,000,000.00	0.00	64,846,000,000.00	0.00	64,846,000,000.00	100.00	0.00	64,846,000,000.00	100.00
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	-2,294,578,683.00	3,127,466,317.00	0.00	3,127,466,317.00	0.00	2,050,327,355.00	65.56	0.00	2,050,327,355.00	65.56

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	56.116.759.958.00	256,844,995,020.00	64.22	56,116,759,958.00	256,844,995,020.00	64.22
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	-1,831,981,891.00	1,842,430,109.00	0.00	1,842,430,109.00	0.00	1,842,430,109.00	100.00	0.00	1,842,430,109.00	100.00
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	-1,966,724,490.00	13,115,631,510.00	0.00	13,115,631,510.00	0.00	13,115,631,510.00	100.00	0.00	13,115,631,510.00	100.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	-1,223,959,646.00	3,739,040,354.00	0.00	3,739,040,354.00	0.00	3,739,040,354.00	100.00	0.00	3,739,040,354.00	100.00
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	-327,682.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	0.00	57,072,318.00	100.00
3-3-2-05-16	Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	100.00	0.00	116,000,000.00	100.00
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	0.00	13,540,327,366.00	56.50	0.00	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	605,643,738.00	823,594,000.00	100.00	605,643,738.00	823,594,000.00	100.00
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	5,284,794.00	1,818,836,794.00	93.04	5,284,794.00	1,818,836,794.00	93.04
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	3,418,699,702.00	37,669,130,807.00	83.88	3,418,699,702.00	37,669,130,807.00	83.88
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	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	280,000,000.00	5,150,001,000.00	75.25	280,000,000.00	5,150,001,000.00	75.25
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	208,529,830.00	2,173,871,591.00	100.00	208,529,830.00	2,173,871,591.00	100.00
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,654.00	100.00	0.00	1,174,765,654.00	100.00
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	-6,299,143,815.00	181,756,510,185.00	0.00	181,756,510,185.00	13,088,873,724.00	155,048,371,485.00	85.31	13,088,873,724.00	155,048,371,485.00	85.31
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	13,088,873,724.00	152,620,921,666.00	90.20	13,088,873,724.00	152,620,921,666.00	90.20
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	-5,271,691,125.00	883,741,875.00	0.00	883,741,875.00	0.00	883,741,875.00	100.00	0.00	883,741,875.00	100.00
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
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	-1,027,452,690.00	7,619,207,310.00	0.00	7,619,207,310.00	0.00	813,640,944.00	10.68	0.00	813,640,944.00	10.68
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	0.00	110,000,000.00	47.83	0.00	110,000,000.00	47.83
3-3-4	PASIVOS EXIGIBLES	49,870,392,000.00	-15,555,830,146.00	34,314,561,854.00	0.00	34,314,561,854.00	4,743,815,661.00	26,432,831,627.00	77.00	7,249,669,081.00	25,701,804,755.00	74.90
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	-60,066,449,891.00	419,994,027,108.00	0.00	419,994,027,108.00	-5,572,133,730.00	413,464,578,949.00	98.45	33,925,398,541.00	365,575,918,376.00	87.04
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.00	6,771,127,661.00	419,994,027,101.00	0.00	419,994,027,101.00	-5,572,133,730.00	413,464,578,949.00	98.45	33,925,398,541.00	365,575,918,376.00	87.04
3-3-7-12-01	EJE SOCIAL	302,156,575,585.38	-1,562,576,000.00	300,593,999,585.38	0.00	300,593,999,585.38	-4,922,420,265.16	295,572,083,736.75	98.33	28,924,249,784.00	260,987,470,348.92	86.82
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	-67,704,456.00	33,960,386,888.89	99.80	1,365,021,051.00	32,168,327,230.50	94.53
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	-59,726,929.00	15,765,059,877.00	99.62	349,251,634.00	14,529,220,449.00	91.81
3-3-7-12-01-01-0420	Banco de alimentos de Bogotá	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	100.00	0.00	259,382,806.00	100.00
3-3-7-12-01-01-0421	Red de nutri tiendas	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	-7,977,527.00	5,738,732,045.00	99.86	173,225,417.00	5,644,399,085.00	98.22
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	842,544,000.00	11,735,324,890.50	99.81
3-3-7-12-01-02	Más y mejor educación para todos y todas	233,984,330,387.55	-1,551,911,000.00	232,432,419,387.55	0.00	232,432,419,387.55	-4,353,964,912.36	228,019,852,984.60	98.10	26,591,944,926.00	195,890,072,927.89	84.28
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	429,872,646.00	-20,159,000.00	409,713,646.00	0.00	409,713,646.00	-753,334.00	408,959,953.00	99.82	3,279,751.00	373,784,195.00	91.23
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	-8,200,000.00	68,476,547.00	0.00	68,476,547.00	0.00	68,476,547.00	100.00	2,242,877.00	68,476,546.00	100.00
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	-3,770,000.00	388,340,000.00	99.04	64,140,000.00	363,340,000.00	92.66
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	306,968,704.00	538,776,072.00	92.94
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	-322,908.00	3,220,581,388.70	99.99	583,731,909.00	3,219,678,952.00	99.96
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	-8,101,797.00	1,107,843,703.00	99.09	33,143,259.00	1,076,275,553.00	96.27
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	-45,667,000.00	106,165,695,384.06	0.00	106,165,695,384.06	-109,828,553.15	106,030,210,810.90	99.87	17,805,872,083.00	93,184,922,454.18	87.77

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

MES: DICIEMBRE												
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	-411,457,520.00	5.400.402.279.00	92.68	372,642,154.00	5,230,119,855.00	89.75
3-3-7-12-01-02-0396	Gratuidad en el sistema educativo oficial del Distrito Capital	32,166,670.00	0.00	32,166,670.00	0.00	32,166,670.00	0.00	32.166.667.00	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	-3,763,250,165.00	9.902.249.419.00	72.38	1,085,723,431.00	7,505,682,467.00	54.86
3-3-7-12-01-02-4232	Nómina de centros educativos	3,407,240,640.00	-1,364,705,000.00	2,042,535,640.00	0.00	2,042,535,640.00	-14,400,000.00	2.028.134.819.00	99.29	646,065,861.00	2,028,134,819.00	99.29
3-3-7-12-01-02-4232-01	Prestación del servicio	2,430,648,345.00	-1,019,602,000.00	1,411,046,345.00	0.00	1,411,046,345.00	-14,400,000.00	1.396.646.179.00	98.98	14,577,221.00	1,396,646,179.00	98.98
3-3-7-12-01-02-4232-02	Aportes patronales	976,592,295.00	-345,103,000.00	631,489,295.00	0.00	631,489,295.00	0.00	631.488.640.00	100.00	631,488,640.00	631,488,640.00	100.00
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	-348,646.00	7.105.643.426.00	100.00	124,114,287.00	7,105,643,426.00	100.00
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	66,981,343,778.32	-28,000,000.00	66,953,343,778.32	0.00	66,953,343,778.32	-1,185,595.31	66.952.158.079.69	100.00	5,487,546,922.00	50,440,664,780.00	75.34
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	14,812,397,678.68	-85,180,000.00	14,727,217,678.68	0.00	14,727,217,678.68	-38,789,436.46	14.688.427.703.63	99.74	76,473,688.00	14,634,074,141.03	99.37
3-3-7-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	321,000,000.00	0.00	321,000,000.00	0.00	321,000,000.00	0.00	321.000.000.00	100.00	0.00	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	-627,224.44	9.414.615.305.68	99.99	0.00	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	-1,129,733.00	47.562.267.00	97.68	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	-269,337,737.00	23.013.941.838.00	98.74	592,713,020.00	22,451,246,048.00	96.33
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	8,150,535.00	858,319,163.00	98.27
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	0.00	137.409.533.00	100.00	0.00	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	-94,801,156.00	1.512.945.914.00	94.10	172,052,652.00	1,486,143,334.00	92.44
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	-4,758,821.00	1.214.495.133.00	99.61	118,281,048.00	1,163,689,939.00	95.44

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MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-01-04-0210	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	-33,760,015.00	469,217,085.00	93.29	0.00	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	0.00	183,897,885.00	99.67	7,500,000.00	165,597,165.00	89.76
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	-3,264,547.00	1,740,654,170.00	99.81	47,409,111.00	1,633,909,282.00	93.69
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	-5,920,122.00	3,079,058,257.00	99.81	86,662,628.00	2,964,922,061.00	96.11
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	-11.00	3,724,000,563.00	99.42	3,493,656.00	3,651,064,832.00	97.48
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	-184,044.00	928,491,916.00	99.96	8,998,316.00	928,489,505.00	99.96
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	-1,393,768.00	106,557,857.00	98.71	7,012,822.00	105,976,720.00	98.17
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	988,547.00	1,727,694,365.00	97.28
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	-125,255,253.00	7,267,832,680.00	98.29	132,163,705.00	7,170,063,685.00	96.97
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	5,198,150,443.00	-10,665,000.00	5,187,485,443.00	0.00	5,187,485,443.00	-12,247,367.00	5,175,237,743.00	99.76	259,092,582.00	5,159,572,986.00	99.46
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	-12,247,312.00	2,644,159,610.00	99.54	132,898,765.00	2,628,494,853.00	98.95
3-3-7-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	2,541,743,521.00	-10,665,000.00	2,531,078,521.00	0.00	2,531,078,521.00	-55.00	2,531,078,133.00	100.00	126,193,817.00	2,531,078,133.00	100.00
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	-4,017,605.00	289,803,570.00	98.58	7,127,356.00	289,803,570.00	98.58
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	-4,017,605.00	289,803,570.00	98.58	7,127,356.00	289,803,570.00	98.58
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	-107,820,763.00	1,443,280,049.00	93.05	102,550,496.00	1,440,810,089.00	92.89
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	57,760.00	578,216,218.00	99.80
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	-107,820,763.00	863,904,673.00	88.90	102,492,736.00	862,593,871.00	88.77
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
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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)	
	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	-107,327,424.80	3,244,946,855.26	96.30	5,800,353.00	3,163,003,689.53	93.87
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	-5,878,656.00	218,064,010.07	97.37	1,175,731.00	218,064,009.87	97.37
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	-82,899,767.80	510,869,771.00	84.94	0.00	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	-17,440,000.00	130,507,176.00	87.39	0.00	130,507,176.00	87.39
3-3-7-12-01-09-0235	Mantenimiento y sotenimiento de infraestructura cultural pública	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	-1,109,001.00	915,844,742.19	99.12	4,624,622.00	876,501,577.66	94.86
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	-58,892,254.00	57,931,941,911.38	99.48	3,598,797,233.31	50,899,488,403.60	87.41
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	777,338,777.61	7,305,869,971.80	83.96
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	435,377,334.00	1,689,892,004.67	98.23
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	148,103,448.00	1,237,821,084.00	100.00
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	6,428,700.00	636,164,918.00	62.17
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	5,042,422.00	602,104,613.00	66.08
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	37,259,313.00	333,769,383.00	96.86
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	289,667.00	397,466,895.00	94.18

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-11-7400	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	144,837,893.61	1,461,851,948.73	79.95
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	-9,663,921.00	26,317,419,812.04	99.90	1,711,617,755.00	22,314,519,243.00	84.70
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	27,103,944.00	607,862,282.00	98.82
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	-9,663,921.00	3,548,087,992.00	99.44	510,977,872.00	3,532,861,530.00	99.01
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	947,545,861.00	3,788,249,628.00	90.10
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	225,990,078.00	14,340,118,545.00	80.06
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	-49,228,333.00	16,141,213,289.88	98.55	734,744,449.70	14,916,218,031.47	91.07
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	15,589,450.00	5,256,849,726.36	94.12
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	333,657,619.70	2,918,717,509.24	88.45
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	-49,228,333.00	4,793,562,876.54	98.21	206,309,412.00	4,476,953,948.87	91.72
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	22,894,634.00	411,373,151.00	94.64
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	24,475,000.00	323,919,402.00	79.84
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	131,818,334.00	1,409,618,629.00	85.26
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	0.00	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	21,188,000.00	1,852,839,447.00	95.91
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-14-0419	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	15,000,000.00	1,512,311,097.00	96.64
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	6,188,000.00	31,954,670.00	65.67
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	353,908,251.00	4,510,041,710.33	92.50
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	212,303,454.00	855,266,054.00	100.00
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	86,613,500.00	212,122,159.00	100.00
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	32,463,297.00	881,896,559.00	100.00
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	22,528,000.00	422,138,400.00	100.00
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	-13,250,719.00	21,442,388,775.14	99.81	312,716,812.00	16,763,838,696.22	78.03
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	-3,003.00	195,323,482.00	100.00	18,920,000.00	195,071,357.00	99.87
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	18,920,000.00	118,842,600.00	100.00
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	-3,003.00	76.480.882.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-17	Derechos humanos para todos y todas	118,375,900.00	0.00	118,375,900.00	0.00	118,375,900.00	0.00	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	0.00	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	-1,521,138.00	353,269,932.53	99.19	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	-1,516,666.00	254.588.845.47	99.01	0.00	253,741,345.47	98.68

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	-4,472.00	98.681.087.06	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	108,799,336.00	1,066,507,970.00	85.95
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	108,799,336.00	1,047,092,037.00	85.72
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	-174,991.00	9,608,408,357.95	99.95	167,659,872.00	9,115,792,107.03	94.83
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	-173,248.00	595,109,613.66	99.22	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	167,659,872.00	7,989,075,533.70	94.19
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	-1,743.00	80,517,234.00	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	0.00	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	1,266,666.00	4,281,797,218.00	52.36
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	1,266,666.00	4,281,797,218.00	52.36
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	11,070,938.00	885,403,820.00	96.22
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	11,070,938.00	885,403,820.00	96.22

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

29-01-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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)	
3-3-7-12-03-25	Comunicación para la participación	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	-13,674.00	2,786,666.00	99.51	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	-13,674.00	2,786,666.00	99.51	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	-108,000.00	129,012,000.00	99.92	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	-108,000.00	129,012,000.00	99.92	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	-11,429,913.00	109,489,658.66	84.88	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	-11,429,913.00	109,489,658.66	84.88	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	5,000,000.00	586,004,900.00	100.00
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	5,000,000.00	586,004,900.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	36,835,186,261.04	2,850,084,036.80	39,685,270,297.84	0.00	39,685,270,297.84	-577,570,492.67	38,518,164,526.21	97.06	1,089,634,712.00	36,925,120,928.18	93.04
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	-504,195,760.00	8,269,064,714.34	92.39	366,282,725.00	7,961,126,529.24	88.95
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	-500,098,533.00	524,249,018.00	49.57	164,912,447.00	524,249,018.00	49.57
3-3-7-12-04-30-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	1,489,526,158.66	0.00	1,489,526,158.66	0.00	1,489,526,158.66	0.00	1,450,794,273.87	97.40	6,379,582.00	1,440,452,478.87	96.71
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	38,770,030.00	1,281,371,210.00	92.51
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 DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

29-01-2009

09:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-30-6094	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	-1,030,560.00	1,256,575,837.00	99.92	0.00	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	0.00	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	6,475,666.00	373,516,616.67	82.41
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	-1,200,000.00	340,335,600.00	99.61	149,745,000.00	335,335,600.00	98.15
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	-1,866,667.00	311,672,659.31	99.40	0.00	305,799,478.00	97.53
3-3-7-12-04-31	Localidades modernas y eficaces	3,427,340,905.00	-9,000,000.00	3,418,340,905.00	0.00	3,418,340,905.00	-32,219,817.67	3,381,860,044.34	98.93	77,304,707.00	2,956,612,841.07	86.49
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	28,016,040.00	439,031,137.00	100.00
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	-29,433,334.00	375,485,368.01	92.73	2,346,667.00	356,291,368.01	87.99
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	-9,000,000.00	192,545,998.00	0.00	192,545,998.00	0.00	192,545,998.00	100.00	0.00	192,545,998.00	100.00
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	29,700,000.00	81,086,750.00	100.00
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	-2,786,483.67	2,293,710,791.33	99.69	17,242,000.00	1,887,657,588.06	82.05
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	-26,680.00	6,226,822,311.67	100.00	127,705,374.00	5,734,673,302.67	92.10
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	-26,680.00	6,196,308,974.67	100.00	127,705,374.00	5,704,159,965.67	92.06
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	-17,453,334.00	5,846,535,673.29	94.38	101,063,583.00	5,634,097,226.39	90.95
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	-17,453,334.00	3,817,761,396.93	92.07	70,028,726.00	3,723,609,360.93	89.80
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	14,824,135.00	499,424,787.10	81.24
3-3-7-12-04-33-7199	Información tributaria al contribuyente	1,433,695,203.36	0.00	1,433,695,203.36	0.00	1,433,695,203.36	0.00	1,414,014,808.36	98.63	16,210,722.00	1,411,063,078.36	98.42

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

29-01-2009

09:27

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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	194,971,114.00	722,425,570.00	95.52
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	41,631,114.00	305,171,292.00	99.31
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	153,340,000.00	329,178,593.00	91.20
3-3-7-12-04-35	Sistema distrital de información	11,613,200,915.75	663,615,562.00	12,276,816,477.75	0.00	12,276,816,477.75	-23,674,901.00	12,199,932,906.57	99.37	222,307,209.00	12,063,823,586.81	98.27
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	-9,354,401.00	825,052,693.00	98.88	18,784,756.00	821,332,693.00	98.43
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	-1,848,000.00	12,081,999.66	85.71	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	1,783,333.00	759,536,192.67	93.94
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	84,619,120.00	2,175,023,967.00	98.58
3-3-7-12-04-35-1121	Sostenimiento red de participación educativa	3,830,521,348.95	-52,752,000.00	3,777,769,348.95	0.00	3,777,769,348.95	0.00	3,777,768,989.08	100.00	0.00	3,745,328,351.00	99.14
3-3-7-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema integrado de información	2,935,599,827.12	0.00	2,935,599,827.12	0.00	2,935,599,827.12	0.00	2,892,220,211.12	98.52	109,620,000.00	2,872,598,811.12	97.85
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	-6,492,500.00	460,856,309.00	98.61	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	-5,980,000.00	603,442,713.36	98.98	0.00	603,442,713.36	98.98
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	117,200,496.00	0.00	117,200,496.00	0.00	117,200,496.00	0.00	108,749,896.00	92.79	0.00	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	7,500,000.00	146,144,087.00	99.36
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
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SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
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
3-3-7-99	Reservas Presupuestadas y no utilizadas	66.837.577.560.	-66.837.577.553.0	7.4€	0.00	7.4€	0.00	0.00	0.00	0.00	0.00	0.00