

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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	9,155,824,259.000.	0.00	9,155,824,259.000.	0.00	9,155,824,259.000.	671,132,575,440.1	1,601,882,844,508.	17.50	492,144,730,497.1	937,894,147,863.1	10.24
3-1	GASTOS DE FUNCIONAMIENTO	1,404,826,296.000.	0.00	1,404,826,296.000.	0.00	1,404,826,296.000.	86,653,399,463.1	197,401,848,708.1	14.05	85,845,487,185.1	149,097,290,050.1	10.61
3-1-1	SERVICIOS PERSONALES	444,714,260.000.	-1,123,489,111.0	443,590,770,889.1	0.00	443,590,770,889.1	31,893,429,989.1	58,959,926,310.1	13.25	30,307,558,853.1	50,247,055,183.1	11.33
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	303,459,507.000.	-1,389,320,000.0	302,070,187,000.1	0.00	302,070,187,000.1	18,650,319,395.1	37,281,986,968.1	12.34	18,644,875,480.1	37,275,968,196.1	12.34
3-1-1-01-01	Sueldos Personal de Nómina	147,497,118,000.00	-201,023,000.00	147,296,095,000.00	0.00	147,296,095,000.00	11,796,615,049.00	22,045,802,968.00	14.97	11,795,900,831.00	22,044,513,893.00	14.97
3-1-1-01-04	Gastos de Representación	12,804,502,000.00	0.00	12,804,502,000.00	0.00	12,804,502,000.00	1,004,559,123.00	1,960,401,049.00	15.31	1,004,559,123.00	1,960,401,049.00	15.31
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	0.00	8,303,538,000.00	0.00	8,303,538,000.00	573,675,496.00	1,159,566,816.00	13.96	573,675,496.00	1,159,566,816.00	13.96
3-1-1-01-06	Auxilio de Transporte	239,580,000.00	20,000.00	239,600,000.00	0.00	239,600,000.00	22,375,950.00	40,399,474.00	16.86	22,375,950.00	40,399,474.00	16.86
3-1-1-01-07	Subsidio de Alimentación	520,651,000.00	16,000,000.00	536,651,000.00	0.00	536,651,000.00	40,866,801.00	75,822,613.00	14.13	40,836,774.00	75,792,586.00	14.12
3-1-1-01-08	Bonificación por Servicios Prestados	5,015,994,000.00	0.00	5,015,994,000.00	0.00	5,015,994,000.00	694,425,711.00	1,057,919,284.00	21.09	694,425,711.00	1,057,919,284.00	21.09
3-1-1-01-11	Prima Semestral	23,303,161,000.00	0.00	23,303,161,000.00	0.00	23,303,161,000.00	0.00	979,587.00	0.00	0.00	979,587.00	0.00
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	-1,531,523,941.00	19,070,252,059.00	0.00	19,070,252,059.00	12,333,024.00	17,943,352.00	0.09	12,333,024.00	17,943,352.00	0.09
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	-8,500,000.00	9,894,732,000.00	0.00	9,894,732,000.00	481,433,290.00	879,270,837.00	8.89	479,476,368.00	877,313,915.00	8.87
3-1-1-01-15	Prima Técnica	41,386,347,000.00	-30,991,040.00	41,355,355,960.00	0.00	41,355,355,960.00	3,278,013,517.00	6,211,125,068.00	15.02	3,278,013,517.00	6,211,125,068.00	15.02
3-1-1-01-16	Prima de Antigüedad	5,380,751,000.00	-50,020,000.00	5,330,731,000.00	0.00	5,330,731,000.00	420,224,294.00	765,128,449.00	14.35	420,224,294.00	765,128,449.00	14.35
3-1-1-01-17	Prima Secretarial	187,027,000.00	0.00	187,027,000.00	0.00	187,027,000.00	14,875,472.00	26,917,083.00	14.39	14,875,472.00	26,917,083.00	14.39
3-1-1-01-18	Prima de Riesgo	867,831,000.00	0.00	867,831,000.00	0.00	867,831,000.00	68,554,636.00	124,176,701.00	14.31	68,554,636.00	124,176,701.00	14.31
3-1-1-01-20	Otras Primas y Bonificaciones	38,746,000.00	0.00	38,746,000.00	0.00	38,746,000.00	2,180.00	4,250.00	0.01	2,180.00	4,250.00	0.01
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	416,717,981.00	811,666,981.00	0.00	811,666,981.00	174,786,858.00	211,146,618.00	26.01	172,177,631.00	208,537,391.00	25.69
3-1-1-01-24	Partida de Incremento Salarial	23,025,367,000.00	0.00	23,025,367,000.00	0.00	23,025,367,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	819,971,000.00	0.00	819,971,000.00	0.00	819,971,000.00	39,265,848.00	71,592,846.00	8.73	39,132,327.00	71,459,325.00	8.71
3-1-1-01-27	Reconocimiento por Coordinación	25,863,000.00	0.00	25,863,000.00	0.00	25,863,000.00	2,137,936.00	4,329,742.00	16.74	2,137,936.00	4,329,742.00	16.74
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	3,143,103,000.00	0.00	3,143,103,000.00	0.00	3,143,103,000.00	26,174,210.00	2,629,460,231.00	83.66	26,174,210.00	2,629,460,231.00	83.66
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	44,197,578,000.1	265,744,793.1	44,463,322,793.1	0.00	44,463,322,793.1	4,165,063,873.1	5,090,277,219.1	11.45	1,337,194,918.1	1,684,242,644.1	3.75
3-1-1-02-01	Personal Supernumerario	20,365,184,000.00	731,705,632.00	21,096,889,632.00	0.00	21,096,889,632.00	518,144,424.00	878,298,133.00	4.16	456,458,165.00	803,505,891.00	3.81
3-1-1-02-03	Honorarios	17,305,052,000.00	-34,044,176.00	17,271,007,824.00	0.00	17,271,007,824.00	2,838,387,516.00	3,350,282,685.00	19.40	874,682,152.33	874,682,152.33	5.06
3-1-1-02-03-01	Honorarios Entidad	7,101,329,000.00	-34,044,176.00	7,067,284,824.00	0.00	7,067,284,824.00	2,082,555,863.00	2,594,451,032.00	36.71	118,850,499.33	118,850,499.33	1.68

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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)	
3-1-1-02-03-02	Honorarios Concejales	10,203,723,000.00	0.00	10,203,723,000.00	0.00	10,203,723,000.00	755,831,653.00	755,831,653.00	7.41	755,831,653.00	755,831,653.00	7.41
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	-433,236,663.00	5,384,355,337.00	0.00	5,384,355,337.00	808,211,933.00	861,376,401.00	16.00	5,734,601.33	5,734,601.33	0.11
3-1-1-02-05	Bonificación Escoltas Alcaldía	209,750,000.00	0.00	209,750,000.00	0.00	209,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	1,320,000.00	501,320,000.00	0.00	501,320,000.00	320,000.00	320,000.00	0.06	320,000.00	320,000.00	0.06
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	97,057,175,000.00	86,096.00	97,057,261,096.00	0.00	97,057,261,096.00	9,078,046,721.00	16,587,662,123.00	17.05	10,325,488,455.00	11,286,844,343.00	11.63
3-1-1-03-01	Aportes Patronales Sector Privado	66,000,994,000.00	-634,366,000.00	65,366,628,000.00	0.00	65,366,628,000.00	6,186,899,363.00	11,513,744,050.00	17.61	7,588,011,696.00	8,549,367,584.00	13.08
3-1-1-03-01-01	Cesantías Fondos Privados	19,793,598,000.00	-595,473,000.00	19,198,125,000.00	0.00	19,198,125,000.00	2,613,873,137.00	5,310,900,747.00	27.66	4,254,545,352.00	5,215,347,973.00	27.17
3-1-1-03-01-02	Pensiones Fondos Privados	15,823,726,000.00	0.00	15,823,726,000.00	0.00	15,823,726,000.00	1,171,248,185.00	2,004,034,044.00	12.66	1,102,737,957.00	1,102,737,957.00	6.97
3-1-1-03-01-03	Salud EPS Privadas	17,576,334,000.00	0.00	17,576,334,000.00	0.00	17,576,334,000.00	1,475,518,701.00	2,602,521,658.00	14.81	1,403,224,525.00	1,403,777,792.00	7.99
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	2,581,542,000.00	-38,893,000.00	2,542,649,000.00	0.00	2,542,649,000.00	166,224,469.00	311,248,200.00	12.24	162,698,672.00	162,698,672.00	6.40
3-1-1-03-01-05	Caja de Compensación	10,225,794,000.00	0.00	10,225,794,000.00	0.00	10,225,794,000.00	760,034,871.00	1,285,039,401.00	12.57	664,805,190.00	664,805,190.00	6.50
3-1-1-03-02	Aportes Patronales Sector Público	31,056,181,000.00	634,452,096.00	31,690,633,096.00	0.00	31,690,633,096.00	2,891,147,358.00	5,073,918,073.00	16.01	2,737,476,759.00	2,737,476,759.00	8.64
3-1-1-03-02-01	Cesantías Fondos Públicos	5,546,993,000.00	572,559,096.00	6,119,552,096.00	0.00	6,119,552,096.00	862,387,700.00	1,434,191,421.00	23.44	793,702,617.00	793,702,617.00	12.97
3-1-1-03-02-02	Pensiones Fondos Públicos	11,699,658,000.00	0.00	11,699,658,000.00	0.00	11,699,658,000.00	1,049,618,934.00	1,991,601,605.00	17.02	1,092,420,693.00	1,092,420,693.00	9.34
3-1-1-03-02-03	Salud EPS Públicas	1,002,753,000.00	0.00	1,002,753,000.00	0.00	1,002,753,000.00	12,112,558.00	18,370,858.00	1.83	9,804,348.00	9,804,348.00	0.98
3-1-1-03-02-04	Riesgos Profesionales Sector Público	19,503,000.00	61,893,000.00	81,396,000.00	0.00	81,396,000.00	9,522,400.00	11,073,100.00	13.60	5,297,300.00	5,297,300.00	6.51
3-1-1-03-02-05	ESAP	1,278,220,000.00	0.00	1,278,220,000.00	0.00	1,278,220,000.00	95,039,022.00	160,798,188.00	12.58	83,108,086.00	83,108,086.00	6.50
3-1-1-03-02-06	ICBF	7,669,340,000.00	0.00	7,669,340,000.00	0.00	7,669,340,000.00	569,924,484.00	963,730,581.00	12.57	498,600,917.00	498,600,917.00	6.50
3-1-1-03-02-07	SENA	1,278,220,000.00	0.00	1,278,220,000.00	0.00	1,278,220,000.00	95,039,022.00	160,798,188.00	12.58	83,108,086.00	83,108,086.00	6.50
3-1-1-03-02-08	Institutos Técnicos	2,449,269,000.00	0.00	2,449,269,000.00	0.00	2,449,269,000.00	190,015,985.00	321,362,217.00	13.12	166,198,572.00	166,198,572.00	6.79
3-1-1-03-02-09	Comisiones	112,225,000.00	0.00	112,225,000.00	0.00	112,225,000.00	7,487,253.00	11,991,915.00	10.69	5,236,140.00	5,236,140.00	4.67
3-1-2	GASTOS GENERALES	101,271,712,000.00	-2,378,481,946.00	98,893,230,054.00	0.00	98,893,230,054.00	3,892,978,288.00	15,813,655,025.00	15.95	1,094,925,558.00	1,855,297,014.00	1.88
3-1-2-01	Adquisición de Bienes	22,585,485,000.00	-993,252,014.00	21,592,232,986.00	0.00	21,592,232,986.00	761,723,810.00	5,058,739,978.00	23.43	40,240,594.00	40,240,594.00	0.19
3-1-2-01-01	Dotación	1,358,022,000.00	-178,989,930.00	1,179,032,070.00	0.00	1,179,032,070.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	14,398,610,000.00	-505,110,676.00	13,893,499,324.00	0.00	13,893,499,324.00	370,228,917.00	4,649,937,085.00	33.47	21,404,696.00	21,404,696.00	0.15
3-1-2-01-03	Combustibles, Lubricantes y Llantas	1,723,779,000.00	-118,229,800.00	1,605,549,200.00	0.00	1,605,549,200.00	57,155,000.00	62,155,000.00	3.87	7,679,575.00	7,679,575.00	0.48
3-1-2-01-04	Materiales y Suministros	5,065,074,000.00	-190,921,608.00	4,874,152,392.00	0.00	4,874,152,392.00	334,339,893.00	346,647,893.00	7.11	11,156,323.00	11,156,323.00	0.23
3-1-2-01-05	Compra de Equipo	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	77,838,527,000.00	-2,150,229,932.00	75,688,297,068.00	0.00	75,688,297,068.00	3,127,187,566.00	10,750,196,135.00	14.20	1,051,704,016.00	1,812,075,472.00	2.35
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-232,763,000.00	7,742,685,000.00	0.00	7,742,685,000.00	70,198,040.00	4,999,270,971.00	64.57	329,572,687.40	329,572,687.40	4.26

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	931,941.00	796,971,941.00	0.00	796,971,941.00	7,898,668.00	31,854,588.00	4.00	14,757,963.00	24,208,467.00	3.04
3-1-2-02-03	Gastos de Transporte y Comunicación	7,295,862,000.00	-374,920,029.00	6,920,941,971.00	0.00	6,920,941,971.00	419,802,231.00	634,765,091.00	9.17	52,161,233.00	82,245,758.00	1.19
3-1-2-02-04	Impresos y Publicaciones	5,482,003,000.00	-63,406,119.00	5,418,596,881.00	0.00	5,418,596,881.00	102,270,742.00	110,864,322.00	2.05	8,080,815.00	8,151,015.00	0.15
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	-528,591,687.00	20,759,056,313.00	0.00	20,759,056,313.00	1,369,015,663.00	2,370,287,792.00	11.42	121,488,200.00	154,754,126.00	0.75
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	-528,591,687.00	19,500,711,313.00	0.00	19,500,711,313.00	1,369,015,663.00	2,370,287,792.00	12.15	121,488,200.00	154,754,126.00	0.79
3-1-2-02-05-02	Mantenimiento C.A.D.	1,258,345,000.00	0.00	1,258,345,000.00	0.00	1,258,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	8,399,840,000.00	269,693,595.00	8,669,533,595.00	0.00	8,669,533,595.00	480,662,524.00	501,757,063.00	5.79	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	239,693,595.00	7,918,783,595.00	0.00	7,918,783,595.00	480,662,524.00	501,757,063.00	6.34	0.00	0.00	0.00
3-1-2-02-06-02	Seguros de Vida Concejales	120,750,000.00	30,000,000.00	150,750,000.00	0.00	150,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-03	Seguros de Salud Concejales	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	10,819,922,000.00	0.00	10,819,922,000.00	0.00	10,819,922,000.00	541,114,720.00	1,864,816,472.00	17.24	472,393,494.00	1,107,773,427.00	10.24
3-1-2-02-08-01	Energía	3,865,573,000.00	97,000,000.00	3,962,573,000.00	0.00	3,962,573,000.00	313,724,713.00	821,852,742.00	20.74	317,551,473.00	507,242,238.00	12.80
3-1-2-02-08-02	Acueducto y Alcantarillado	1,740,140,000.00	-138,000,000.00	1,602,140,000.00	0.00	1,602,140,000.00	7,823,968.00	178,089,744.00	11.12	9,068,523.00	142,395,206.00	8.89
3-1-2-02-08-03	Aseo	357,092,000.00	-56,000,000.00	301,092,000.00	0.00	301,092,000.00	26,621,543.00	63,319,063.00	21.03	25,947,476.00	47,042,900.00	15.62
3-1-2-02-08-04	Teléfono	4,753,292,000.00	81,000,000.00	4,834,292,000.00	0.00	4,834,292,000.00	176,769,196.00	759,087,853.00	15.70	91,220,482.00	368,633,453.00	7.63
3-1-2-02-08-05	Gas	103,825,000.00	16,000,000.00	119,825,000.00	0.00	119,825,000.00	16,175,300.00	42,467,070.00	35.44	28,605,540.00	42,459,630.00	35.43
3-1-2-02-09	Capacitación	2,122,446,000.00	-138,992,208.00	1,983,453,792.00	0.00	1,983,453,792.00	15,446,000.00	15,446,000.00	0.78	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	2,023,773,000.00	-138,992,208.00	1,884,780,792.00	0.00	1,884,780,792.00	15,446,000.00	15,446,000.00	0.82	0.00	0.00	0.00
3-1-2-02-09-02	Capacitación Externa	98,673,000.00	0.00	98,673,000.00	0.00	98,673,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	2,926,170,000.00	-157,619,182.00	2,768,550,818.00	0.00	2,768,550,818.00	831,180.00	5,676,930.00	0.21	4,845,750.00	4,845,750.00	0.18
3-1-2-02-11	Promoción Institucional	1,088,612,000.00	-47,305,623.00	1,041,306,377.00	0.00	1,041,306,377.00	69,882,221.00	69,882,221.00	6.71	87,975.00	87,975.00	0.01
3-1-2-02-12	Salud Ocupacional	1,168,363,000.00	-58,680,312.00	1,109,682,688.00	0.00	1,109,682,688.00	252,330.00	24,840,730.00	2.24	1,069,011.00	1,069,011.00	0.10
3-1-2-02-13	Programas y Convenios Institucionales	4,675,886,000.00	0.00	4,675,886,000.00	0.00	4,675,886,000.00	41,043,647.00	111,964,355.00	2.39	47,246,888.00	99,367,256.00	2.13
3-1-2-02-13-02	C.A.D.E.	4,503,200,000.00	0.00	4,503,200,000.00	0.00	4,503,200,000.00	41,043,647.00	111,964,355.00	2.49	47,246,888.00	99,367,256.00	2.21
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	172,686,000.00	0.00	172,686,000.00	0.00	172,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-15	Gastos Administrativos E.D.T.U.	119,000,000.00	0.00	119,000,000.00	0.00	119,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	3,681,287,000.00	-818,577,308.00	2,862,709,692.00	0.00	2,862,709,692.00	8,769,600.00	8,769,600.00	0.31	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	847,700,000.00	765,000,000.00	1,612,700,000.00	0.00	1,612,700,000.00	4,066,912.00	4,718,912.00	0.29	2,980,948.00	2,980,948.00	0.18
3-1-2-03-01	Sentencias Judiciales	0.00	765,000,000.00	765,000,000.00	0.00	765,000,000.00	2,800,000.00	2,800,000.00	0.37	2,800,000.00	2,800,000.00	0.37
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	247,700,000.00	0.00	247,700,000.00	0.00	247,700,000.00	1,266,912.00	1,918,912.00	0.77	180,948.00	180,948.00	0.07

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)
3-1-2-03-06	Pago Administración Sistema SIMIT	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	824,155,087.000.	0.00	824,155,087.000.	0.00	824,155,087.000.	47,467,256,940.00	89,038,658,933.00	10.80	47,467,256,940.00	89,038,658,933.00	10.80
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	575,698,059,000.	0.00	575,698,059,000.	0.00	575,698,059,000.	31,545,701,187.00	58,800,699,012.00	10.21	31,545,701,187.00	58,800,699,012.00	10.21
3-1-3-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	5,102,745,000.00	0.00	5,102,745,000.00	0.00	5,102,745,000.00	249,302,212.00	249,302,212.00	4.89	249,302,212.00	249,302,212.00	4.89
3-1-3-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	3,565,800,000.00	0.00	3,565,800,000.00	0.00	3,565,800,000.00	0.00	115,539,299.00	3.24	0.00	115,539,299.00	3.24
3-1-3-01-07	Instituto de Desarrollo Urbano - IDU	37,378,197,000.00	0.00	37,378,197,000.00	0.00	37,378,197,000.00	2,161,437,338.00	4,559,109,529.00	12.20	2,161,437,338.00	4,559,109,529.00	12.20
3-1-3-01-09	Caja de la Vivienda Popular	7,210,787,000.00	0.00	7,210,787,000.00	0.00	7,210,787,000.00	594,366,642.00	594,366,642.00	8.24	594,366,642.00	594,366,642.00	8.24
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	14,242,059,000.00	0.00	14,242,059,000.00	0.00	14,242,059,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	7,960,172,000.00	0.00	7,960,172,000.00	0.00	7,960,172,000.00	503,141,834.00	1,062,822,468.00	13.35	503,141,834.00	1,062,822,468.00	13.35
3-1-3-01-15	Fundación Gilberto Alzate Avendaño	2,485,339,000.00	0.00	2,485,339,000.00	0.00	2,485,339,000.00	300,000,000.00	300,000,000.00	12.07	300,000,000.00	300,000,000.00	12.07
3-1-3-01-16	Orquesta Filarmónica de Bogotá	15,340,995,000.00	0.00	15,340,995,000.00	0.00	15,340,995,000.00	0.00	1,078,276,294.00	7.03	0.00	1,078,276,294.00	7.03
3-1-3-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	5,164,135,000.00	0.00	5,164,135,000.00	0.00	5,164,135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-18	Jardín Botánico José Celestino Mutis	4,338,292,000.00	0.00	4,338,292,000.00	0.00	4,338,292,000.00	488,309,000.00	770,132,803.00	17.75	488,309,000.00	770,132,803.00	17.75
3-1-3-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,367,224,000.00	0.00	3,367,224,000.00	0.00	3,367,224,000.00	0.00	224,834,920.00	6.68	0.00	224,834,920.00	6.68
3-1-3-01-20	Instituto Distrital de la Participación y Acción Comunal	8,232,440,000.00	0.00	8,232,440,000.00	0.00	8,232,440,000.00	0.00	470,234,917.00	5.71	0.00	470,234,917.00	5.71
3-1-3-01-21	Unidad Administrativa Especial de Catastro	29,640,368,000.00	0.00	29,640,368,000.00	0.00	29,640,368,000.00	1,029,952,000.00	2,326,952,000.00	7.85	1,029,952,000.00	2,326,952,000.00	7.85
3-1-3-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	12,647,474,000.00	0.00	12,647,474,000.00	0.00	12,647,474,000.00	740,039,332.00	740,039,332.00	5.85	740,039,332.00	740,039,332.00	5.85
3-1-3-01-23	Unidad Administrativa Especial de Servicios Públicos	157,584,061,000.00	0.00	157,584,061,000.00	0.00	157,584,061,000.00	4,126,604,850.00	4,126,604,850.00	2.62	4,126,604,850.00	4,126,604,850.00	2.62
3-1-3-01-23-01	Gastos de Funcionamiento	4,344,061,000.00	0.00	4,344,061,000.00	0.00	4,344,061,000.00	222,982,560.00	222,982,560.00	5.13	222,982,560.00	222,982,560.00	5.13
3-1-3-01-23-02	Servicio de Alumbrado Público	153,240,000,000.00	0.00	153,240,000,000.00	0.00	153,240,000,000.00	3,903,622,290.00	3,903,622,290.00	2.55	3,903,622,290.00	3,903,622,290.00	2.55
3-1-3-01-24	Instituto para la Economía Social - IPES	2,212,080,000.00	0.00	2,212,080,000.00	0.00	2,212,080,000.00	161,960,000.00	316,960,000.00	14.33	161,960,000.00	316,960,000.00	14.33
3-1-3-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	253,166,670,000.00	0.00	253,166,670,000.00	0.00	253,166,670,000.00	21,080,780,879.00	41,623,580,608.00	16.44	21,080,780,879.00	41,623,580,608.00	16.44

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-01-25-03	Gastos de Funcionamiento	11,810,630,000.00	0.00	11,810,630,000.00	0.00	11,810,630,000.00	967.777.546.00	1,693,407,275.00	14.34	967,777,546.00	1,693,407,275.00	14.34
3-1-3-01-25-04	Fondo de Pensiones Públicas	237,806,040,000.00	0.00	237,806,040,000.00	0.00	237,806,040,000.00	19,817.170.000.00	39,634,340,000.00	16.67	19,817,170,000.00	39,634,340,000.00	16.67
3-1-3-01-25-05	Intereses y Comisiones - Fondo de Pensiones Públicas	3,550,000,000.00	0.00	3,550,000,000.00	0.00	3,550,000,000.00	295.833.333.00	295,833,333.00	8.33	295,833,333.00	295,833,333.00	8.33
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	3,712,882,000.00	0.00	3,712,882,000.00	0.00	3,712,882,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-27	Instituto Distrital de Turismo	2,346,339,000.00	0.00	2,346,339,000.00	0.00	2,346,339,000.00	109.807.100.00	241,943,138.00	10.31	109,807,100.00	241,943,138.00	10.31
3-1-3-02	OTRAS TRANSFERENCIAS	43,181,047,000.00	0.00	43,181,047,000.00	0.00	43,181,047,000.00	9,500,000.00	21,678,000.00	0.05	9,500,000.00	21,678,000.00	0.05
3-1-3-02-01	Fondo de Compensación Distrital	42,886,047,000.00	0.00	42,886,047,000.00	0.00	42,886,047,000.00	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	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-03	Fondo de Pasivos EDIS	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	9,500,000.00	21,678,000.00	14.45	9,500,000.00	21,678,000.00	14.45
3-1-3-02-04	Fondo de Pasivos EDTU	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-15	Fondo Cuenta de Pasivos SISE	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-03	ORGANISMO DE CONTROL	68,929,821,000.00	0.00	68,929,821,000.00	0.00	68,929,821,000.00	4,891,770,938.00	9,783,541,876.00	14.19	4,891,770,938.00	9,783,541,876.00	14.19
3-1-3-03-01	Contraloría de Bogotá, D.C.	68,929,821,000.00	0.00	68,929,821,000.00	0.00	68,929,821,000.00	4,891,770,938.00	9,783,541,876.00	14.19	4,891,770,938.00	9,783,541,876.00	14.19
3-1-3-04	ENTE AUTÓNOMO UNIVERSITARIO	123,905,162,000.00	0.00	123,905,162,000.00	0.00	123,905,162,000.00	8,500,000,000.00	17,214,286,800.00	13.89	8,500,000,000.00	17,214,286,800.00	13.89
3-1-3-04-01	Universidad Distrital Francisco José de Caldas	123,905,162,000.00	0.00	123,905,162,000.00	0.00	123,905,162,000.00	8,500,000,000.00	17,214,286,800.00	13.89	8,500,000,000.00	17,214,286,800.00	13.89
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	10,664,534,000.00	0.00	10,664,534,000.00	0.00	10,664,534,000.00	2,270,284,815.00	2,968,453,245.00	27.83	2,270,284,815.00	2,968,453,245.00	27.83
3-1-3-10-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	684,466,000.00	0.00	684,466,000.00	0.00	684,466,000.00	33,440,741.00	33,440,741.00	4.89	33,440,741.00	33,440,741.00	4.89
3-1-3-10-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	194,275,000.00	0.00	194,275,000.00	0.00	194,275,000.00	44,923,511.00	91,629,527.00	47.16	44,923,511.00	91,629,527.00	47.16
3-1-3-10-07	Instituto de Desarrollo Urbano - IDU	3,365,094,000.00	0.00	3,365,094,000.00	0.00	3,365,094,000.00	1,098,105,355.00	1,303,122,235.00	38.72	1,098,105,355.00	1,303,122,235.00	38.72
3-1-3-10-09	Caja de la Vivienda Popular	134,747,000.00	0.00	134,747,000.00	0.00	134,747,000.00	84,356,263.00	84,356,263.00	62.60	84,356,263.00	84,356,263.00	62.60
3-1-3-10-11	Instituto Distrital para la Recreación y el Deporte - IDRD	176,314,000.00	0.00	176,314,000.00	0.00	176,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	74,300,000.00	0.00	74,300,000.00	0.00	74,300,000.00	17,900,000.00	17,900,000.00	24.09	17,900,000.00	17,900,000.00	24.09
3-1-3-10-15	Fundación Gilberto Alzate Avendaño	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	88,533,071.00	88,533,071.00	88.53	88,533,071.00	88,533,071.00	88.53
3-1-3-10-16	Orquesta Filarmónica de Bogotá	15,300,000.00	0.00	15,300,000.00	0.00	15,300,000.00	15,300,000.00	15,300,000.00	100.00	15,300,000.00	15,300,000.00	100.00
3-1-3-10-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	537,491,000.00	0.00	537,491,000.00	0.00	537,491,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)
3-1-3-10-18	Jardín Botánico José Celestino Mutis	124,705,000.00	0.00	124,705,000.00	0.00	124,705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-20	Instituto Distrital de la Participación y Acción Comunal	330,383,000.00	0.00	330,383,000.00	0.00	330,383,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-21	Unidad Administrativa Especial de Catastro	1,640,429,000.00	0.00	1,640,429,000.00	0.00	1,640,429,000.00	551,870.873.00	651,870,873.00	39.74	551,870,873.00	651,870,873.00	39.74
3-1-3-10-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	530,549,000.00	0.00	530,549,000.00	0.00	530,549,000.00	66,318.625.00	66,318,625.00	12.50	66,318,625.00	66,318,625.00	12.50
3-1-3-10-23	Unidad Administrativa Especial de Servicios Públicos	204,985,000.00	0.00	204,985,000.00	0.00	204,985,000.00	94,110.113.00	94,110,113.00	45.91	94,110,113.00	94,110,113.00	45.91
3-1-3-10-24	Instituto para la Economía Social - IPES	129,526,000.00	0.00	129,526,000.00	0.00	129,526,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	2,028,764,000.00	0.00	2,028,764,000.00	0.00	2,028,764,000.00	175,426.263.00	388,328,508.00	19.14	175,426,263.00	388,328,508.00	19.14
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	155,086,000.00	0.00	155,086,000.00	0.00	155,086,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-27	Instituto Distrital de Turismo	230,120,000.00	0.00	230,120,000.00	0.00	230,120,000.00	0.00	133,543,289.00	58.03	0.00	133,543,289.00	58.03
3-1-3-11	RESERVAS ORGANISMO DE CONTROL	1,776,464,000.00	0.00	1,776,464,000.00	0.00	1,776,464,000.00	250,000,000.00	250,000,000.00	14.07	250,000,000.00	250,000,000.00	14.07
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,776,464,000.00	0.00	1,776,464,000.00	0.00	1,776,464,000.00	250,000,000.00	250,000,000.00	14.07	250,000,000.00	250,000,000.00	14.07
3-1-5	PASIVOS EXIGIBLES	0.00	21,120,296.00	21,120,296.00	0.00	21,120,296.00	2,679,849.00	2,679,849.00	12.65	2,679,849.00	2,679,849.00	12.65
3-1-6	RESERVAS PRESUPUESTALES	34,685,237,000.00	3,480,850,761.00	38,166,087,761.00	0.00	38,166,087,761.00	3,397,054,397.00	33,586,928,591.00	88.00	6,973,065,984.00	7,953,599,070.00	20.84
3-1-6-01	SERVICIOS PERSONALES	4,434,603,151.00	286,151,253.00	4,720,754,404.00	0.00	4,720,754,404.00	121,599,000.00	4,683,190,283.00	99.20	1,555,022,644.00	2,055,143,811.00	43.52
3-1-6-01-02	Personal Supernumerario	979,264,797.00	368.00	979,265,165.00	0.00	979,265,165.00	0.00	941,701,046.00	96.16	402,134,733.00	656,624,938.00	67.05
3-1-6-01-09	Honorarios	2,047,210,448.00	140,674,071.00	2,187,884,519.00	0.00	2,187,884,519.00	91,599,000.00	2,187,884,518.34	100.00	598,893,838.67	706,871,303.67	32.31
3-1-6-01-09-01	Honorarios Entidad	2,047,210,448.00	140,674,071.00	2,187,884,519.00	0.00	2,187,884,519.00	91,599,000.00	2,187,884,518.34	100.00	598,893,838.67	706,871,303.67	32.31
3-1-6-01-10	Remuneración Servicios Técnicos	1,408,059,354.00	145,476,814.00	1,553,536,168.00	0.00	1,553,536,168.00	30,000,000.00	1,553,536,167.01	100.00	553,994,072.34	691,647,569.34	44.52
3-1-6-01-26	Bonificación Especial de Recreación	68,552.00	0.00	68,552.00	0.00	68,552.00	0.00	68,552.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	26,132,634,799.00	3,171,785,604.00	29,304,420,403.00	0.00	29,304,420,403.00	3,275,455,397.00	28,880,824,403.00	98.55	5,418,043,340.00	5,898,455,259.00	20.15
3-1-6-02-01	Arrendamientos	690,344,471.00	12,000,000.00	702,344,471.00	0.00	702,344,471.00	12,000,000.00	702,344,471.00	100.00	304,161,214.00	346,435,165.00	49.33
3-1-6-02-02	Dotación	244,325,010.00	189,902,119.00	434,227,129.00	0.00	434,227,129.00	129,291,907.00	345,133,597.00	79.48	29,803,368.00	83,403,169.00	19.21
3-1-6-02-03	Gastos de Computador	5,227,734,234.00	1,052,893,547.00	6,280,627,781.00	0.00	6,280,627,781.00	925,220,875.00	6,067,669,309.74	96.61	738,830,616.00	979,678,232.00	15.60
3-1-6-02-04	Viáticos y Gastos de Viaje	89,488,816.00	10,152,069.00	99,640,885.00	0.00	99,640,885.00	8,748,223.00	90,964,111.00	91.29	3,238,507.00	3,617,535.00	3.63
3-1-6-02-05	Gastos de Transporte y Comunicaciones	3,338,692,872.00	12,693,333.00	3,351,386,205.00	0.00	3,351,386,205.00	49,633,686.00	3,339,788,556.92	99.65	637,045,429.00	663,156,263.00	19.79

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-6-02-06	Impresos y Publicaciones	1,860,084,522.00	52,418,655.00	1,912,503,177.00	0.00	1,912,503,177.00	68.932.000.00	1,912,503,176.82	100.00	163,895,656.00	179,772,724.60	9.40
3-1-6-02-07	Sentencias Judiciales	9,299,329.00	0.00	9,299,329.00	0.00	9,299,329.00	0.00	9,299,329.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	5,942,540,961.00	527,278,580.00	6,469,819,541.00	0.00	6,469,819,541.00	468.238.056.00	6,463,738,725.37	99.91	1,476,195,561.60	1,507,380,339.60	23.30
3-1-6-02-08-01	Mantenimiento Entidad	5,331,972,709.00	527,278,580.00	5,859,251,289.00	0.00	5,859,251,289.00	468.238.056.00	5,853,170,473.37	99.90	1,393,887,151.60	1,425,071,929.60	24.32
3-1-6-02-08-02	Mantenimiento C.A.D.	610,568,252.00	0.00	610,568,252.00	0.00	610,568,252.00	0.00	610,568,252.00	100.00	82,308,410.00	82,308,410.00	13.48
3-1-6-02-09	Combustibles, Lubricantes y Llantas	457,616,323.00	118,229,800.00	575,846,123.00	0.00	575,846,123.00	75.358.800.00	575,846,123.00	100.00	219,823,645.00	219,823,645.00	38.17
3-1-6-02-10	Materiales y Suministros	1,611,372,648.00	191,322,384.00	1,802,695,032.00	0.00	1,802,695,032.00	141.202.079.00	1,731,848,841.64	96.07	233,866,797.00	246,803,729.00	13.69
3-1-6-02-11	Seguros	184,862,595.00	20,306,405.00	205,169,000.00	0.00	205,169,000.00	0.00	205,168,999.50	100.00	2,518,596.00	2,518,596.00	1.23
3-1-6-02-11-01	Seguros Entidad	168,666,575.00	20,306,405.00	188,972,980.00	0.00	188,972,980.00	0.00	188,972,979.50	100.00	2,518,596.00	2,518,596.00	1.33
3-1-6-02-11-02	Seguros de Vida Concejales	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-11-03	Seguros de Salud Concejales	11,196,020.00	0.00	11,196,020.00	0.00	11,196,020.00	0.00	11,196,020.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	183,690,138.00	0.00	183,690,138.00	0.00	183,690,138.00	0.00	183,690,138.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	395,692,264.00	41,040,408.00	436,732,672.00	0.00	436,732,672.00	23.186.900.00	436,732,672.00	100.00	31,680,257.00	31,680,257.00	7.25
3-1-6-02-15	Bienestar e Incentivos	656,754,308.00	112,887,180.00	769,641,488.00	0.00	769,641,488.00	114.137.353.00	769,641,488.00	100.00	357,991,309.00	392,424,659.00	50.99
3-1-6-02-16	Promoción Institucional	357,961,953.00	22,582,514.00	380,544,467.00	0.00	380,544,467.00	11.998.000.00	380,544,467.00	100.00	228,384,383.00	248,383,943.00	65.27
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,249,686.00	0.00	6,249,686.00	0.00	6,249,686.00	0.00	6,249,686.00	100.00	0.00	2,769,000.00	44.31
3-1-6-02-19	Salud Ocupacional	357,496,538.00	26,501,302.00	383,997,840.00	0.00	383,997,840.00	8.544.560.00	360,692,315.00	93.93	21,072,885.00	21,072,885.00	5.49
3-1-6-02-20	Programas y Convenios Institucionales	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,660,903,793.00	-1.037.042.00	1,659,866,751.00	99.94	291,353,942.00	291,353,942.00	17.54
3-1-6-02-20-02	C.A.D.E.	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,660,903,793.00	-1.037.042.00	1,659,866,751.00	99.94	291,353,942.00	291,353,942.00	17.54
3-1-6-02-22	Gastos Administrativos E.D.T.U.	54,962,524.00	0.00	54,962,524.00	0.00	54,962,524.00	0.00	54,962,524.00	100.00	9,079,562.00	9,079,562.00	16.52
3-1-6-02-24	Información	2,802,561,814.00	781,577,308.00	3,584,139,122.00	0.00	3,584,139,122.00	1.240.000.000.00	3,584,139,122.00	100.00	669,101,613.00	669,101,613.00	18.67
3-1-6-03	APORTES PATRONALES	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	22,913,904.00	100.00	0.00	0.00	0.00
3-1-6-03-02	Cesantías	22,913,904.00	0.00	22,913,904.00	0.00	22,913,904.00	0.00	22,913,904.00	100.00	0.00	0.00	0.00
3-1-6-03-02-01	Cesantías FONCEP	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	22,913,904.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,117,999,050.00	0.00	4,117,999,050.00	0.00	4,117,999,050.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	746,874,653,000.00	0.00	746,874,653,000.00	0.00	746,874,653,000.00	31,242,331,148.00	34,333,884,697.00	4.60	31,259,140,403.00	34,004,338,590.00	4.55
3-2-1	INTERNA	378,255,097,000.00	-178,248,932.00	378,076,848,068.00	0.00	378,076,848,068.00	9,099,546,941.00	10,513,261,128.00	2.78	9,099,546,941.00	10,513,261,128.00	2.78
3-2-1-01	Capital	249,827,175,000.00	0.00	249,827,175,000.00	0.00	249,827,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-02	Intereses	127,201,493,000.00	-178,248,932.00	127,023,244,068.00	0.00	127,023,244,068.00	9,098,284,500.00	10,510,079,500.00	8.27	9,098,284,500.00	10,510,079,500.00	8.27

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-2-1-03	Comisiones y Otros	1,226,429,000.00	0.00	1,226,429,000.00	0.00	1,226,429,000.00	1,262,441.00	3,181,628.00	0.26	1,262,441.00	3,181,628.00	0.26
3-2-2	EXTERNA	211,278,107,000.00	0.00	211,278,107,000.00	0.00	211,278,107,000.00	22,142,784,207.00	22,699,450,853.00	10.74	22,142,784,207.00	22,699,450,853.00	10.74
3-2-2-01	Capital	85,772,102,000.00	0.00	85,772,102,000.00	0.00	85,772,102,000.00	12,511,711,524.00	13,013,163,503.00	15.17	12,511,711,524.00	13,013,163,503.00	15.17
3-2-2-02	Intereses	121,965,422,000.00	0.00	121,965,422,000.00	0.00	121,965,422,000.00	9,340,879,657.00	9,396,094,324.00	7.70	9,340,879,657.00	9,396,094,324.00	7.70
3-2-2-03	Comisiones y Otros	3,540,583,000.00	0.00	3,540,583,000.00	0.00	3,540,583,000.00	290,193,026.00	290,193,026.00	8.20	290,193,026.00	290,193,026.00	8.20
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	147,158,449,000.00	0.00	147,158,449,000.00	0.00	147,158,449,000.00	0.00	759,923,784.00	0.52	0.00	759,923,784.00	0.52
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	142,198,493,000.00	0.00	142,198,493,000.00	0.00	142,198,493,000.00	0.00	759,923,784.00	0.53	0.00	759,923,784.00	0.53
3-2-5-01-02	Instituto de Desarrollo Urbano - IDU	4,991,268,000.00	0.00	4,991,268,000.00	0.00	4,991,268,000.00	0.00	759,923,784.00	15.23	0.00	759,923,784.00	15.23
3-2-5-01-05	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	137,207,225,000.00	0.00	137,207,225,000.00	0.00	137,207,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-5-01-05-01	Bonos Pensionales	67,207,225,000.00	0.00	67,207,225,000.00	0.00	67,207,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-5-01-05-02	Cuotas Partes	70,000,000,000.00	0.00	70,000,000,000.00	0.00	70,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-5-02	OTRAS TRANSFERENCIAS	4,959,956,000.00	0.00	4,959,956,000.00	0.00	4,959,956,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-5-02-01	Fondo de Pasivos E.D.T.U.	4,959,956,000.00	0.00	4,959,956,000.00	0.00	4,959,956,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	183,000,000.00	178,248,932.00	361,248,932.00	0.00	361,248,932.00	0.00	361,248,932.00	100.00	16,809,255.00	31,702,825.00	8.76
3-2-9-01	INTERNA	183,000,000.00	23,282,905.00	206,282,905.00	0.00	206,282,905.00	0.00	206,282,905.00	100.00	16,809,255.00	31,702,825.00	15.37
3-2-9-01-03	Comisiones y Otros	183,000,000.00	23,282,905.00	206,282,905.00	0.00	206,282,905.00	0.00	206,282,905.00	100.00	16,809,255.00	31,702,825.00	15.37
3-2-9-02	EXTERNA	0.00	154,966,027.00	154,966,027.00	0.00	154,966,027.00	0.00	154,966,027.00	100.00	0.00	0.00	0.00
3-2-9-02-03	Comisiones y Otros	0.00	154,966,027.00	154,966,027.00	0.00	154,966,027.00	0.00	154,966,027.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	7,004,123,310,000.00	0.00	7,004,123,310,000.00	0.00	7,004,123,310,000.00	553,236,844,829.00	1,370,147,111,103.00	19.56	375,040,102,908.00	754,792,519,223.00	10.76
3-3-1	DIRECTA	3,046,594,583,000.00	-33,445,483,359.00	3,013,149,099,641.00	0.00	3,013,149,099,641.00	277,291,185,965.00	509,785,133,388.00	16.92	111,323,989,334.00	173,844,371,481.00	5.77
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-33,445,483,359.00	3,013,149,099,641.00	0.00	3,013,149,099,641.00	277,291,185,965.00	509,785,133,388.00	16.92	111,323,989,334.00	173,844,371,481.00	5.77
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	-12,631,277,324.00	2,224,973,136,676.00	0.00	2,224,973,136,676.00	233,280,786,049.00	440,104,601,341.00	19.78	98,050,677,250.00	157,536,809,236.00	7.08
3-3-1-13-01-04	Bogotá bien alimentada	251,186,137,000.00	-7,735,270,408.00	243,450,866,592.00	0.00	243,450,866,592.00	54,298,485,920.00	54,431,861,344.00	22.36	933,068,279.00	933,068,279.00	0.38
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	21,864,078,000.00	-297,888,691.00	21,566,189,309.00	0.00	21,566,189,309.00	385,412,013.00	461,150,253.00	2.14	6,633,040.00	6,633,040.00	0.03

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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	90,120,000,000.00	-7,437,381,717.00	82,682,618,283.00	0.00	82,682,618,283.00	31,886,705,255.00	31,944,342,439.00	38.63	926,435,239.00	926,435,239.00	1.12
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	139,202,059,000.00	0.00	139,202,059,000.00	0.00	139,202,059,000.00	22,026,368,652.00	22,026,368,652.00	15.82	0.00	0.00	0.00
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	49,911,421,000.00	-700,000,000.00	49,211,421,000.00	0.00	49,211,421,000.00	1,643,888,233.00	1,717,060,803.00	3.49	2,695,634.00	2,695,634.00	0.01
3-3-1-13-01-06-0195	Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	1,406,421,000.00	1,400,000,000.00	2,806,421,000.00	0.00	2,806,421,000.00	62,112,500.00	62,112,500.00	2.21	0.00	0.00	0.00
3-3-1-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios ofic	3,850,000,000.00	0.00	3,850,000,000.00	0.00	3,850,000,000.00	42,000,000.00	42,000,000.00	1.09	0.00	0.00	0.00
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	64,074,635.00	137,247,205.00	9.15	2,695,634.00	2,695,634.00	0.18
3-3-1-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	15,955,000,000.00	-2,100,000,000.00	13,855,000,000.00	0.00	13,855,000,000.00	595,546,600.00	595,546,600.00	4.30	0.00	0.00	0.00
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	13,200,000,000.00	0.00	13,200,000,000.00	0.00	13,200,000,000.00	839,354,498.00	839,354,498.00	6.36	0.00	0.00	0.00
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	14,000,000,000.00	0.00	14,000,000,000.00	0.00	14,000,000,000.00	40,800,000.00	40,800,000.00	0.29	0.00	0.00	0.00
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	1,610,722,769,000.00	347,383,547.00	1,611,070,152,547.00	0.00	1,611,070,152,547.00	127,556,145,575.00	268,706,290,011.00	16.68	92,414,350,485.00	149,885,487,244.00	9.30
3-3-1-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	1,840,000,000.00	0.00	1,840,000,000.00	0.00	1,840,000,000.00	425,650,400.00	425,650,400.00	23.13	173,333.00	173,333.00	0.01
3-3-1-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	3,670,000,000.00	0.00	3,670,000,000.00	0.00	3,670,000,000.00	579,754,500.00	579,754,500.00	15.80	0.00	0.00	0.00
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	15,646,000,000.00	700,000,000.00	16,346,000,000.00	0.00	16,346,000,000.00	231,900,000.00	231,900,000.00	1.42	0.00	0.00	0.00
3-3-1-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	60,660,000,000.00	0.00	60,660,000,000.00	0.00	60,660,000,000.00	30,510,409,661.00	30,510,409,661.00	50.30	30,421,689,661.00	30,421,689,661.00	50.15
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	43,510,000,000.00	-352,616,453.00	43,157,383,547.00	0.00	43,157,383,547.00	3,788,561,971.00	3,788,561,971.00	8.78	0.00	0.00	0.00
3-3-1-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	1,132,076,769,000.00	0.00	1,132,076,769,000.00	0.00	1,132,076,769,000.00	79,374,961,062.00	140,087,229,685.00	12.37	60,830,934,498.00	115,935,380,286.00	10.24

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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	969,510,538,000.00	0.00	969,510,538,000.00	0.00	969,510,538,000.00	66,937,801,482.00	124,326,793,105.00	12.82	57,850,210,666.00	109,631,379,454.00	11.31
3-3-1-13-01-07-4232-02	Aportes patronales	120,493,544,000.00	0.00	120,493,544,000.00	0.00	120,493,544,000.00	9,456,435,748.00	9,456,435,748.00	7.85	0.00	0.00	0.00
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	42,072,687,000.00	0.00	42,072,687,000.00	0.00	42,072,687,000.00	2,980,723,832.00	6,304,000,832.00	14.98	2,980,723,832.00	6,304,000,832.00	14.98
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	205,470,000,000.00	0.00	205,470,000,000.00	0.00	205,470,000,000.00	90,160,000.00	61,381,437,722.00	29.87	0.00	0.00	0.00
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	147,850,000,000.00	0.00	147,850,000,000.00	0.00	147,850,000,000.00	12,554,747,981.00	31,701,346,072.00	21.44	1,161,552,993.00	3,528,243,964.00	2.39
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	62,469,462,000.00	0.00	62,469,462,000.00	0.00	62,469,462,000.00	2,199,059,804.00	37,187,909,089.00	59.53	1,418,544,333.00	1,418,544,333.00	2.27
3-3-1-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	8,785,871,000.00	0.00	8,785,871,000.00	0.00	8,785,871,000.00	758,628,600.00	758,628,600.00	8.63	0.00	0.00	0.00
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	53,683,591,000.00	0.00	53,683,591,000.00	0.00	53,683,591,000.00	1,440,431,204.00	36,429,280,489.00	67.86	1,418,544,333.00	1,418,544,333.00	2.64
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	0.00	17,336,342,000.00	0.00	17,336,342,000.00	793,390,000.00	793,390,000.00	4.58	0.00	0.00	0.00
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	0.00	1,613,192,000.00	0.00	1,613,192,000.00	793,390,000.00	793,390,000.00	49.18	0.00	0.00	0.00
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	15,723,150,000.00	0.00	15,723,150,000.00	0.00	15,723,150,000.00	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	17,236,669,000.00	0.00	17,236,669,000.00	0.00	17,236,669,000.00	242,081,220.00	793,325,481.00	4.60	77,148,012.00	77,354,068.00	0.45
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	3,051,000,000.00	0.00	3,051,000,000.00	0.00	3,051,000,000.00	17,213,390.00	145,414,293.00	4.77	9,173,917.00	9,379,973.00	0.31
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	3,025,769,000.00	0.00	3,025,769,000.00	0.00	3,025,769,000.00	62,284,842.00	84,535,098.00	2.79	4,677,786.00	4,677,786.00	0.15
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	7,917,900,000.00	0.00	7,917,900,000.00	0.00	7,917,900,000.00	148,176,488.00	535,789,590.00	6.77	63,116,309.00	63,116,309.00	0.80
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	3,242,000,000.00	0.00	3,242,000,000.00	0.00	3,242,000,000.00	14,406,500.00	27,586,500.00	0.85	180,000.00	180,000.00	0.01
3-3-1-13-01-11	Construcción de paz y reconciliación	15,249,650,000.00	-339,478,916.00	14,910,171,084.00	0.00	14,910,171,084.00	4,426,502,276.00	4,604,986,968.00	30.88	60,638,175.00	64,759,825.00	0.43
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	370,767,500.00	370,767,500.00	37.08	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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	2,390,000,000.00	0.00	2,390,000,000.00	0.00	2,390,000,000.00	702,222,035.00	729,422,035.00	30.52	27,200,000.00	27,200,000.00	1.14
3-3-1-13-01-11-0295	Atención integral a la población desplazada	8,059,650,000.00	-311,162,259.00	7,748,487,741.00	0.00	7,748,487,741.00	1,903,047,472.00	2,032,847,630.00	26.24	11,938,818.00	15,824,618.00	0.20
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	1,600,000,000.00	-14,673,160.00	1,585,326,840.00	0.00	1,585,326,840.00	581,741,291.00	583,225,825.00	36.79	4,269,545.00	4,505,395.00	0.28
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	84,180,000.00	84,180,000.00	8.42	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	800,000,000.00	-5,931,149.00	794,068,851.00	0.00	794,068,851.00	703,896,478.00	723,896,478.00	91.16	17,229,812.00	17,229,812.00	2.17
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	300,000,000.00	-7,712,348.00	292,287,652.00	0.00	292,287,652.00	80,647,500.00	80,647,500.00	27.59	0.00	0.00	0.00
3-3-1-13-01-11-0643	Diseño e implementación del sistema distrital de atención al migrante - Casa del migrante	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	-627,418,365.00	6,604,545,635.00	0.00	6,604,545,635.00	654,201,966.00	672,201,966.00	10.18	0.00	0.00	0.00
3-3-1-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	93,452,400.00	93,452,400.00	15.58	0.00	0.00	0.00
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	6,631,964,000.00	-627,418,365.00	6,004,545,635.00	0.00	6,004,545,635.00	560,749,566.00	578,749,566.00	9.64	0.00	0.00	0.00
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	500,000,000.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	84,336,667.00	84,336,667.00	18.55	0.00	0.00	0.00
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos H	500,000,000.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	84,336,667.00	84,336,667.00	18.55	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	201,000,000,000.00	-2,624,982,278.00	198,375,017,722.00	0.00	198,375,017,722.00	41,101,876,019.00	70,832,420,643.00	35.71	3,144,232,332.00	5,154,899,853.00	2.60
3-3-1-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	1,900,000,000.00	352,616,453.00	2,252,616,453.00	0.00	2,252,616,453.00	87,100,000.00	87,100,000.00	3.87	0.00	0.00	0.00
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	18,000,000,000.00	-143,602,232.00	17,856,397,768.00	0.00	17,856,397,768.00	5,461,956,302.00	6,180,235,831.00	34.61	30,235,100.00	30,235,100.00	0.17
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años	41,000,000,000.00	-200,342,920.00	40,799,657,080.00	0.00	40,799,657,080.00	3,330,176,008.00	30,406,460,233.00	74.53	1,966,957,498.00	3,977,625,019.00	9.75

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

27-03-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-14-0497	Dorados Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	-1,321,199,770.00	105,178,800,230.00	0.00	105,178,800,230.00	26,996,969,196.00	27,146,591,649.00	25.81	1,141,048,385.00	1,141,048,385.00	1.08
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	5,300,000,000.00	-16,383,074.00	5,283,616,926.00	0.00	5,283,616,926.00	703,980,830.00	795,391,810.00	15.05	2,582,583.00	2,582,583.00	0.05
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	-956,843,047.00	24,043,156,953.00	0.00	24,043,156,953.00	3,953,953,683.00	5,627,901,120.00	23.41	3,408,766.00	3,408,766.00	0.01
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	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	373,840,000.00	373,840,000.00	46.73	0.00	0.00	0.00
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	2,500,000,000.00	-339,227,688.00	2,160,772,312.00	0.00	2,160,772,312.00	193,900,000.00	214,900,000.00	9.95	0.00	0.00	0.00
3-3-1-13-01-15	Bogotá respeta la diversidad	3,819,000,000.00	-365,358,244.00	3,453,641,756.00	0.00	3,453,641,756.00	261,774,685.00	261,774,685.00	7.58	0.00	0.00	0.00
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	819,000,000.00	-334,819,935.00	484,180,065.00	0.00	484,180,065.00	3,890,000.00	3,890,000.00	0.80	0.00	0.00	0.00
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	2,250,000,000.00	-30,538,309.00	2,219,461,691.00	0.00	2,219,461,691.00	215,885,420.00	215,885,420.00	9.73	0.00	0.00	0.00
3-3-1-13-01-15-0649	Fortalecimiento a organizaciones de comunidades negras para la construcción de la diversidad étnica y cultural con enfoque	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	41,999,265.00	41,999,265.00	5.60	0.00	0.00	0.00
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	941,000,000.00	-540,707,015.00	400,292,985.00	0.00	400,292,985.00	19,043,684.00	19,043,684.00	4.76	0.00	0.00	0.00
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	941,000,000.00	-540,707,015.00	400,292,985.00	0.00	400,292,985.00	19,043,684.00	19,043,684.00	4.76	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-2,901,063,806.00	337,537,363,194.00	0.00	337,537,363,194.00	11,333,309,931.00	15,687,165,216.00	4.65	644,628,067.00	663,844,803.00	0.20
3-3-1-13-02-17	Mejoremos el barrio	3,413,000,000.00	0.00	3,413,000,000.00	0.00	3,413,000,000.00	789,473,760.00	789,473,760.00	23.13	0.00	0.00	0.00
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	0.00	2,854,000,000.00	0.00	2,854,000,000.00	789,473,760.00	789,473,760.00	27.66	0.00	0.00	0.00
3-3-1-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	559,000,000.00	0.00	559,000,000.00	0.00	559,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	3,775,000,000.00	0.00	3,775,000,000.00	0.00	3,775,000,000.00	115,620,000.00	115,620,000.00	3.06	0.00	0.00	0.00
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1,775,000,000.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	115,620,000.00	115,620,000.00	6.51	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	0.00	99,654,586,000.00	0.00	99,654,586,000.00	3,186,912,356.00	3,315,984,356.00	3.33	0.00	0.00	0.00
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,528,330,000.00	0.00	3,528,330,000.00	0.00	3,528,330,000.00	1,784,266,500.00	1,784,266,500.00	50.57	0.00	0.00	0.00
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	0.00	93,335,016,000.00	0.00	93,335,016,000.00	268,880,000.00	268,880,000.00	0.29	0.00	0.00	0.00
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	0.00	2,791,240,000.00	0.00	2,791,240,000.00	1,133,765,856.00	1,262,837,856.00	45.24	0.00	0.00	0.00
3-3-1-13-02-20	Ambiente vital	19,914,367,000.00	0.00	19,914,367,000.00	0.00	19,914,367,000.00	398,212,153.00	1,133,604,216.00	5.69	57,656,424.00	60,074,699.00	0.30
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	6,003,763,000.00	0.00	6,003,763,000.00	0.00	6,003,763,000.00	68,195,860.00	474,961,667.00	7.91	19,020,585.00	21,438,860.00	0.36
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	2,299,321,000.00	0.00	2,299,321,000.00	0.00	2,299,321,000.00	47,840,668.00	84,891,548.00	3.69	8,110,000.00	8,110,000.00	0.35
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	2,878,147,000.00	0.00	2,878,147,000.00	0.00	2,878,147,000.00	70,080,286.00	131,354,729.00	4.56	6,641,290.00	6,641,290.00	0.23
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	8,733,136,000.00	0.00	8,733,136,000.00	0.00	8,733,136,000.00	212,095,339.00	442,396,272.00	5.07	23,884,549.00	23,884,549.00	0.27
3-3-1-13-02-21	Bogotá rural	2,749,385,000.00	-41,179,038.00	2,708,205,962.00	0.00	2,708,205,962.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	1,535,000,000.00	-41,179,038.00	1,493,820,962.00	0.00	1,493,820,962.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	1,214,385,000.00	0.00	1,214,385,000.00	0.00	1,214,385,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22	Sistema Integrado de Transporte Público	47,868,127,000.00	0.00	47,868,127,000.00	0.00	47,868,127,000.00	65,553,219.00	224,753,219.00	0.47	1,642,815.00	1,642,815.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	47,868,127,000.00	0.00	47,868,127,000.00	0.00	47,868,127,000.00	65,553,219.00	224,753,219.00	0.47	1,642,815.00	1,642,815.00	0.00
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	0.00	83,594,489,000.00	0.00	83,594,489,000.00	124,014,746.00	2,827,362,452.00	3.38	503,895,071.00	520,693,532.00	0.62
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	24,542,343,000.00	0.00	24,542,343,000.00	0.00	24,542,343,000.00	24,928,926.00	162,928,926.00	0.66	29,030,533.00	45,828,994.00	0.19
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	59,052,146,000.00	0.00	59,052,146,000.00	0.00	59,052,146,000.00	99,085,820.00	2,664,433,526.00	4.51	474,864,538.00	474,864,538.00	0.80
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	3,878,000,000.00	-2,314,000.00	3,875,686,000.00	0.00	3,875,686,000.00	160,406,331.00	160,406,331.00	4.14	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	281,000,000.00	0.00	281,000,000.00	0.00	281,000,000.00	52,300,000.00	52,300,000.00	18.61	0.00	0.00	0.00
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	335,000,000.00	-2,314,000.00	332,686,000.00	0.00	332,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	1,540,000,000.00	0.00	1,540,000,000.00	0.00	1,540,000,000.00	108,106,331.00	108,106,331.00	7.02	0.00	0.00	0.00
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	1,722,000,000.00	0.00	1,722,000,000.00	0.00	1,722,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	8,118,267,000.00	-27,998,572.00	8,090,268,428.00	0.00	8,090,268,428.00	199,249,898.00	199,249,898.00	2.46	0.00	0.00	0.00
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	8,118,267,000.00	-27,998,572.00	8,090,268,428.00	0.00	8,090,268,428.00	199,249,898.00	199,249,898.00	2.46	0.00	0.00	0.00
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-2,439,389,599.00	13,263,879,401.00	0.00	13,263,879,401.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	1,471,000,000.00	-947,086,779.00	523,913,221.00	0.00	523,913,221.00	0.00	0.00	0.00	0.00	0.00	0.00
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	5,158,220,000.00	-275,627,729.00	4,882,592,271.00	0.00	4,882,592,271.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ci	6,286,649,000.00	-27,569,808.00	6,259,079,192.00	0.00	6,259,079,192.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	2,787,400,000.00	-1,189,105,283.00	1,598,294,717.00	0.00	1,598,294,717.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	-275,462,929.00	9,524,537,071.00	0.00	9,524,537,071.00	2,369,225,184.00	2,468,645,060.00	25.92	0.00	0.00	0.00
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	800,000,000.00	-48,894,728.00	751,105,272.00	0.00	751,105,272.00	278,750,500.00	278,750,500.00	37.11	0.00	0.00	0.00
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	1,500,000,000.00	-22,590,366.00	1,477,409,634.00	0.00	1,477,409,634.00	30,580,000.00	129,999,876.00	8.80	0.00	0.00	0.00
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	2,000,000,000.00	-29,539,498.00	1,970,460,502.00	0.00	1,970,460,502.00	112,657,103.00	112,657,103.00	5.72	0.00	0.00	0.00
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	1,500,000,000.00	-174,438,337.00	1,325,561,663.00	0.00	1,325,561,663.00	1,057,627,103.00	1,057,627,103.00	79.79	0.00	0.00	0.00
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	889,610,478.00	889,610,478.00	22.24	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-30	Amor por Bogotá	17,416,937,000.00	-112,253,578.00	17,304,683,422.00	0.00	17,304,683,422.00	1,721,524,053.00	1,756,324,053.00	10.15	3,114,010.00	3,114,010.00	0.02
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	592,091,970.00	592,091,970.00	24.67	0.00	0.00	0.00
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	-34,200,309.00	965,799,691.00	0.00	965,799,691.00	722,493,103.00	722,493,103.00	74.81	0.00	0.00	0.00
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	0.00	3,900,000,000.00	0.00	3,900,000,000.00	214,667,470.00	214,667,470.00	5.50	0.00	0.00	0.00
3-3-1-13-02-30-0641	Fortalecer a las organizaciones en temas relacionados con la solidaridad y la convivencia	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	192,271,510.00	227,071,510.00	32.44	3,114,010.00	3,114,010.00	0.44
3-3-1-13-02-30-0645	Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	7,505,937,000.00	0.00	7,505,937,000.00	0.00	7,505,937,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	1,211,000,000.00	-78,053,269.00	1,132,946,731.00	0.00	1,132,946,731.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	24,553,000,000.00	-2,466,090.00	24,550,533,910.00	0.00	24,550,533,910.00	2,203,118,231.00	2,695,741,871.00	10.98	78,319,747.00	78,319,747.00	0.32
3-3-1-13-02-31-0412	Modernización cuerpo oficial de bomberos	22,803,000,000.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	1,585,278,231.00	2,077,901,871.00	9.11	78,319,747.00	78,319,747.00	0.34
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	1,750,000,000.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	617,840,000.00	617,840,000.00	35.35	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	79,707,857,000.00	-1,369,405,451.00	78,338,451,549.00	0.00	78,338,451,549.00	8,269,088,819.00	8,462,007,650.00	10.80	6,592,774,572.00	6,592,774,572.00	8.42
3-3-1-13-03-32	Región Capital	2,564,950,000.00	-573,051,000.00	1,991,899,000.00	0.00	1,991,899,000.00	15,007,834.00	35,486,665.00	1.78	2,658,984.00	2,658,984.00	0.13
3-3-1-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	1,521,551,000.00	-573,051,000.00	948,500,000.00	0.00	948,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	1,043,399,000.00	0.00	1,043,399,000.00	0.00	1,043,399,000.00	15,007,834.00	35,486,665.00	3.40	2,658,984.00	2,658,984.00	0.25
3-3-1-13-03-33	Fomento para el desarrollo económico	42,796,029,000.00	0.00	42,796,029,000.00	0.00	42,796,029,000.00	890,826,756.00	890,826,756.00	2.08	778,175,556.00	778,175,556.00	1.82
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	11,825,000,000.00	0.00	11,825,000,000.00	0.00	11,825,000,000.00	843,810,756.00	843,810,756.00	7.14	778,175,556.00	778,175,556.00	6.58
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	3,215,083,000.00	0.00	3,215,083,000.00	0.00	3,215,083,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	330,000,000.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)
3-3-1-13-03-0530	Banca capital	27,425,946,000.00	0.00	27,425,946,000.00	0.00	27,425,946,000.00	47,016,000.00	47,016,000.00	0.17	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	22,115,361,000.00	-796,354,451.00	21,319,006,549.00	0.00	21,319,006,549.00	6,514,845,249.00	6,687,285,249.00	31.37	5,011,940,032.00	5,011,940,032.00	23.51
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-64,369,698.00	7,235,630,302.00	0.00	7,235,630,302.00	150,342,399.00	150,342,399.00	2.08	0.00	0.00	0.00
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	5,400,000,000.00	-535,984,753.00	4,864,015,247.00	0.00	4,864,015,247.00	1,364,502,850.00	1,536,942,850.00	31.60	11,940,032.00	11,940,032.00	0.25
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	8,811,361,000.00	0.00	8,811,361,000.00	0.00	8,811,361,000.00	5,000,000,000.00	5,000,000,000.00	56.74	5,000,000,000.00	5,000,000,000.00	56.74
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	604,000,000.00	-196,000,000.00	408,000,000.00	0.00	408,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35	Bogotá competitiva e internacional	12,231,517,000.00	0.00	12,231,517,000.00	0.00	12,231,517,000.00	848,408,980.00	848,408,980.00	6.94	800,000,000.00	800,000,000.00	6.54
3-3-1-13-03-35-0485	Presencia internacional de Bogotá y cooperación para el desarrollo	1,850,000,000.00	0.00	1,850,000,000.00	0.00	1,850,000,000.00	10,000,000.00	10,000,000.00	0.54	0.00	0.00	0.00
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	1,946,589,000.00	0.00	1,946,589,000.00	0.00	1,946,589,000.00	38,408,980.00	38,408,980.00	1.97	0.00	0.00	0.00
3-3-1-13-03-35-0524	Bogotá centro de negocios	1,996,500,000.00	0.00	1,996,500,000.00	0.00	1,996,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0526	Idioma extranjero para población en edad de trabajar	5,638,428,000.00	0.00	5,638,428,000.00	0.00	5,638,428,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0528	Invest in Bogotá	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	100.00	800,000,000.00	800,000,000.00	100.00
3-3-1-13-04	Participación	15,925,529,000.00	-252,656,567.00	15,672,872,433.00	0.00	15,672,872,433.00	1,225,516,942.00	1,397,918,810.00	8.92	26,152,229.00	27,053,837.00	0.17
3-3-1-13-04-37	Ahora decidimos juntos	10,092,939,000.00	0.00	10,092,939,000.00	0.00	10,092,939,000.00	139,886,000.00	151,468,666.00	1.50	0.00	0.00	0.00
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	951,100,000.00	0.00	951,100,000.00	0.00	951,100,000.00	107,662,500.00	119,245,166.00	12.54	0.00	0.00	0.00
3-3-1-13-04-37-0646	Procesos de participación en los campos del arte, la cultura y el patrimonio	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	32,223,500.00	32,223,500.00	8.06	0.00	0.00	0.00
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	8,741,839,000.00	0.00	8,741,839,000.00	0.00	8,741,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	2,270,000,000.00	-214,068,046.00	2,055,931,954.00	0.00	2,055,931,954.00	129,772,500.00	215,452,500.00	10.48	4,760,000.00	4,760,000.00	0.23
3-3-1-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	270,000,000.00	-34,219,603.00	235,780,397.00	0.00	235,780,397.00	0.00	0.00	0.00	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	2,000,000,000.00	-179,848,443.00	1,820,151,557.00	0.00	1,820,151,557.00	129,772,500.00	215,452,500.00	11.84	4,760,000.00	4,760,000.00	0.26
3-3-1-13-04-39	Control social al alcance de todas y todos	3,562,590,000.00	-38,588,521.00	3,524,001,479.00	0.00	3,524,001,479.00	955,858,442.00	1,030,997,644.00	29.26	21,392,229.00	22,293,837.00	0.63
3-3-1-13-04-39-0392	Control social	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	161,123,000.00	226,123,000.00	28.27	13,929,280.00	13,929,280.00	1.74
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	1,866,590,000.00	-1,693,416.00	1,864,896,584.00	0.00	1,864,896,584.00	491,537,000.00	491,537,000.00	26.36	0.00	0.00	0.00
3-3-1-13-04-39-0562	Consolidación de la casa ciudadana del control social y fortalecimiento del ejercicio cualificado del control social	896,000,000.00	-36,895,105.00	859,104,895.00	0.00	859,104,895.00	303,198,442.00	313,337,644.00	36.47	7,462,949.00	8,364,557.00	0.97
3-3-1-13-05	Descentralización	16,382,387,000.00	-683,608,885.00	15,698,778,115.00	0.00	15,698,778,115.00	3,979,671,507.00	4,185,237,177.00	26.66	4,597,200.00	19,105,556.00	0.12
3-3-1-13-05-40	Gestión distrital con enfoque territorial	7,503,537,000.00	-449,318,815.00	7,054,218,185.00	0.00	7,054,218,185.00	1,386,062,345.00	1,577,119,659.00	22.36	1,297,200.00	1,297,200.00	0.02
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	-57,215,891.00	942,784,109.00	0.00	942,784,109.00	584,416,345.00	584,416,345.00	61.99	0.00	0.00	0.00
3-3-1-13-05-40-0492	Desarrollo económico local	1,503,537,000.00	0.00	1,503,537,000.00	0.00	1,503,537,000.00	0.00	96,057,314.00	6.39	0.00	0.00	0.00
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	-392,102,924.00	4,607,897,076.00	0.00	4,607,897,076.00	801,646,000.00	896,646,000.00	19.46	1,297,200.00	1,297,200.00	0.03
3-3-1-13-05-41	Localidades efectivas	7,138,350,000.00	-218,530,394.00	6,919,819,606.00	0.00	6,919,819,606.00	2,436,298,064.00	2,450,806,420.00	35.42	3,300,000.00	17,808,356.00	0.26
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	-114,231,664.00	2,974,118,336.00	0.00	2,974,118,336.00	2,081,892,344.00	2,081,892,344.00	70.00	0.00	0.00	0.00
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	350,115,720.00	350,115,720.00	10.00	0.00	0.00	0.00
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	550,000,000.00	-104,298,730.00	445,701,270.00	0.00	445,701,270.00	4,290,000.00	18,798,356.00	4.22	3,300,000.00	17,808,356.00	4.00
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	1,740,500,000.00	-15,759,676.00	1,724,740,324.00	0.00	1,724,740,324.00	157,311,098.00	157,311,098.00	9.12	0.00	0.00	0.00
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	540,500,000.00	0.00	540,500,000.00	0.00	540,500,000.00	61,391,098.00	61,391,098.00	11.36	0.00	0.00	0.00
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	-15,759,676.00	1,184,240,324.00	0.00	1,184,240,324.00	95,920,000.00	95,920,000.00	8.10	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-15,607,471,326.00	288,143,284,674.00	0.00	288,143,284,674.00	17,106,151,717.00	32,583,858,049.00	11.31	6,005,160,016.00	9,004,783,477.00	3.13
3-3-1-13-06-43	Servicios más cerca del ciudadano	15,980,197,000.00	-5,602,588,000.00	10,377,609,000.00	0.00	10,377,609,000.00	246,582,000.00	266,582,000.00	2.57	0.00	0.00	0.00
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	3,036,609,000.00	0.00	3,036,609,000.00	0.00	3,036,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-06-43-0536	Personería a la calle	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	20,000,000.00	4.00	0.00	0.00	0.00
3-3-1-13-06-43-1122	Mas y mejores servicios a la ciudadanía	10,243,588,000.00	-5,602,588,000.00	4,641,000,000.00	0.00	4,641,000,000.00	246,582,000.00	246,582,000.00	5.31	0.00	0.00	0.00
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	2,200,000,000.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44	Ciudad digital	9,773,512,000.00	-215,020,454.00	9,558,491,546.00	0.00	9,558,491,546.00	764,926,960.00	1,116,126,960.00	11.68	10,302,333.00	10,302,333.00	0.11
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	0.00	1,349,822,000.00	0.00	1,349,822,000.00	480,328,600.00	831,528,600.00	61.60	10,302,333.00	10,302,333.00	0.76
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	4,200,000,000.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	268,998,220.00	268,998,220.00	6.40	0.00	0.00	0.00
3-3-1-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	2,765,780,000.00	-215,020,454.00	2,550,759,546.00	0.00	2,550,759,546.00	15,600,140.00	15,600,140.00	0.61	0.00	0.00	0.00
3-3-1-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	1,457,910,000.00	0.00	1,457,910,000.00	0.00	1,457,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	19,892,073,000.00	-739,730,968.00	19,152,342,032.00	0.00	19,152,342,032.00	1,578,321,195.00	3,267,058,350.00	17.06	8,522,733.00	8,522,733.00	0.04
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	-75,717,394.00	1,960,282,606.00	0.00	1,960,282,606.00	283,379,230.00	283,379,230.00	14.46	0.00	0.00	0.00
3-3-1-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	829,000,000.00	0.00	829,000,000.00	0.00	829,000,000.00	43,940,760.00	43,940,760.00	5.30	0.00	0.00	0.00
3-3-1-13-06-45-0326	Fortalecimiento de la comunicación pública	5,400,000,000.00	-484,180,400.00	4,915,819,600.00	0.00	4,915,819,600.00	175,560,000.00	1,028,426,209.00	20.92	0.00	0.00	0.00
3-3-1-13-06-45-0376	Estrategia de comunicaciones	1,551,079,000.00	-80,768,000.00	1,470,311,000.00	0.00	1,470,311,000.00	101,200,000.00	101,200,000.00	6.88	0.00	0.00	0.00
3-3-1-13-06-45-0395	Comunicación al servicio de los ciudadanos	1,730,427,000.00	0.00	1,730,427,000.00	0.00	1,730,427,000.00	30,316,660.00	30,316,660.00	1.75	0.00	0.00	0.00
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	1,300,000,000.00	-99,065,174.00	1,200,934,826.00	0.00	1,200,934,826.00	393,777,129.00	393,777,129.00	32.79	0.00	0.00	0.00
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	547,000,000.00	0.00	547,000,000.00	0.00	547,000,000.00	156,289,433.00	156,289,433.00	28.57	0.00	0.00	0.00
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	1,600,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	53,996,567.00	77,196,067.00	4.82	3,922,733.00	3,922,733.00	0.25
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	0.00	4,898,567,000.00	0.00	4,898,567,000.00	339,861,416.00	1,152,532,862.00	23.53	4,600,000.00	4,600,000.00	0.09
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	14,349,085,000.00	-2,869,424,484.00	11,479,660,516.00	0.00	11,479,660,516.00	331,547,314.00	343,847,314.00	3.00	0.00	0.00	0.00
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la	1,642,970,000.00	-416,492,749.00	1,226,477,251.00	0.00	1,226,477,251.00	0.00	0.00	0.00	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO		VIGENCIA FISCAL: 2009										
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)	
3-3-1-13-06-46-0333	SDP Sistema de información de la propiedad inmobiliaria	485,000,000.00	-119,908,194.00	365,091,806.00	0.00	365,091,806.00	66,640,000.00	66,640,000.00	18.25	0.00	0.00	0.00
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito - SIPD-	12,221,115,000.00	-2,333,023,541.00	9,888,091,459.00	0.00	9,888,091,459.00	264,907,314.00	277,207,314.00	2.80	0.00	0.00	0.00
3-3-1-13-06-47	Gerencia jurídica pública integral	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	9,261,330,000.00	-998,765,730.00	8,262,564,270.00	0.00	8,262,564,270.00	667,985,669.00	674,017,669.00	8.16	0.00	0.00	0.00
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-646,499,562.00	576,500,438.00	0.00	576,500,438.00	6,126,000.00	12,158,000.00	2.11	0.00	0.00	0.00
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	1,200,000,000.00	-32,955,974.00	1,167,044,026.00	0.00	1,167,044,026.00	606,538,500.00	606,538,500.00	51.97	0.00	0.00	0.00
3-3-1-13-06-48-7379	Archivo de Bogotá, memoria viva	6,683,330,000.00	-319,310,194.00	6,364,019,806.00	0.00	6,364,019,806.00	55,321,169.00	55,321,169.00	0.87	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-5,181,941,690.00	225,312,617,310.00	0.00	225,312,617,310.00	13,516,788,579.00	26,916,225,756.00	11.95	5,986,334,950.00	8,985,958,411.00	3.99
3-3-1-13-06-49-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá D.C.	4,210,000,000.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	192,000,000.00	-40,000,000.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,376,000,000.00	0.00	2,376,000,000.00	0.00	2,376,000,000.00	264,800,000.00	619,650,000.00	26.08	21,100,000.00	21,100,000.00	0.89
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	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	255,497,500.00	255,497,500.00	34.07	0.00	0.00	0.00
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	12,728,730,000.00	0.00	12,728,730,000.00	0.00	12,728,730,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	900,000,000.00	-3,971,341.00	896,028,659.00	0.00	896,028,659.00	503,334,891.00	503,334,891.00	56.17	0.00	0.00	0.00
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	5,452,837,818.00	7,975,773,818.00	0.00	7,975,773,818.00	0.00	102,300,000.00	1.28	10,493,332.00	10,493,332.00	0.13
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	9,655,654,000.00	0.00	9,655,654,000.00	0.00	9,655,654,000.00	175,452,319.00	377,364,647.00	3.91	36,738,431.00	36,738,431.00	0.38
3-3-1-13-06-49-0332	Fortalecimiento institucional	900,000,000.00	-4,100,000.00	895,900,000.00	0.00	895,900,000.00	16,000,000.00	16,000,000.00	1.79	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-1-13-06-49-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	5,503,397,000.00	0.00	5,503,397,000.00	0.00	5,503,397,000.00	45,000,000.00	45,000,000.00	0.82	0.00	0.00	0.00
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	0.00	3,080,385,000.00	0.00	3,080,385,000.00	1,703,004,000.00	1,703,004,000.00	55.29	4,016,600.00	4,016,600.00	0.13
3-3-1-13-06-49-0429	Fortalecimiento institucional	2,950,093,000.00	0.00	2,950,093,000.00	0.00	2,950,093,000.00	416,006,776.00	458,879,536.00	15.55	0.00	0.00	0.00
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	1,386,776,000.00	-102,943,963.00	1,283,832,037.00	0.00	1,283,832,037.00	151,964,545.00	151,964,545.00	11.84	0.00	0.00	0.00
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	1,000,000,000.00	-21,975,676.00	978,024,324.00	0.00	978,024,324.00	389,949,201.00	389,949,201.00	39.87	0.00	0.00	0.00
3-3-1-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	540,250,000.00	-50,289,470.00	489,960,530.00	0.00	489,960,530.00	18,000,000.00	18,000,000.00	3.67	0.00	0.00	0.00
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	60,000,000,000.00	-63,533,140.00	59,936,466,860.00	0.00	59,936,466,860.00	4,314,344,847.00	7,354,586,153.00	12.27	4,131,095,847.00	7,119,929,153.00	11.88
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-9,652,322,894.00	81,047,677,106.00	0.00	81,047,677,106.00	1,727,449,392.00	8,314,096,120.00	10.26	1,744,224,236.00	1,754,572,187.00	2.16
3-3-1-13-06-49-0558	Desarrollo y fortalecimiento de prácticas para un buen gobierno	604,000,000.00	-38,600,000.00	565,400,000.00	0.00	565,400,000.00	107,480,970.00	107,923,174.00	19.09	130,970.00	573,174.00	0.10
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	4,200,000,000.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	497,285,979.00	593,392,330.00	14.13	36,864,668.00	36,864,668.00	0.88
3-3-1-13-06-49-0579	Consolidación del sistema integral de gestión hacendaria	516,130,000.00	0.00	516,130,000.00	0.00	516,130,000.00	19,260,000.00	19,260,000.00	3.73	0.00	0.00	0.00
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	0.00	14,015,208,000.00	0.00	14,015,208,000.00	1,674,194,043.00	4,503,394,043.00	32.13	0.00	0.00	0.00
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	894,687,750.00	970,097,250.00	69.29	0.00	0.00	0.00
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	4,500,000,000.00	-568,135,104.00	3,931,864,896.00	0.00	3,931,864,896.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7181	Modernización procesos administrativos	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	1,051,000,000.00	0.00	1,051,000,000.00	0.00	1,051,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	2,768,000,000.00	-88,907,920.00	2,679,092,080.00	0.00	2,679,092,080.00	341,405,500.00	410,861,500.00	15.34	0.00	0.00	0.00
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	1,144,000,000.00	0.00	1,144,000,000.00	0.00	1,144,000,000.00	1,670,866.00	1,670,866.00	0.15	1,670,866.00	1,670,866.00	0.15

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-13-07	Finanzas sostenibles	52,785,213,000.00	0.00	52,785,213,000.00	0.00	52,785,213,000.00	2,096,661,000.00	7,364,345,145.00	13.95	0.00	0.00	0.00
3-3-1-13-07-51	Optimización de los ingresos distritales	27,278,530,000.00	0.00	27,278,530,000.00	0.00	27,278,530,000.00	1,753,357,000.00	1,753,357,000.00	6.43	0.00	0.00	0.00
3-3-1-13-07-51-0351	Gestión de ingresos y antievasión	14,775,506,000.00	0.00	14,775,506,000.00	0.00	14,775,506,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	5,955,604,000.00	0.00	5,955,604,000.00	0.00	5,955,604,000.00	1,333,750,000.00	1,333,750,000.00	22.39	0.00	0.00	0.00
3-3-1-13-07-51-7199	Fortalecimiento de la cultura tributaria y servicio al contribuyente	6,547,420,000.00	0.00	6,547,420,000.00	0.00	6,547,420,000.00	419,607,000.00	419,607,000.00	6.41	0.00	0.00	0.00
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	25,506,683,000.00	0.00	25,506,683,000.00	0.00	25,506,683,000.00	343,304,000.00	5,610,988,145.00	22.00	0.00	0.00	0.00
3-3-1-13-07-52-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	12,952,000,000.00	0.00	12,952,000,000.00	0.00	12,952,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	223,200,000.00	0.00	223,200,000.00	0.00	223,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-52-0551	Tarjeta ciudadana Bogotá Capital	2,239,500,000.00	0.00	2,239,500,000.00	0.00	2,239,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	9,589,983,000.00	0.00	9,589,983,000.00	0.00	9,589,983,000.00	343,304,000.00	5,610,988,145.00	58.51	0.00	0.00	0.00
3-3-1-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	502,000,000.00	0.00	502,000,000.00	0.00	502,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,585,219,733,000.00	0.00	3,585,219,733,000.00	0.00	3,585,219,733,000.00	205,813,171,757.00	522,492,135,012.00	14.57	205,813,171,757.00	519,334,675,289.00	14.45
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852,000.00	0.00	1,822,001,852,000.00	0.00	1,822,001,852,000.00	78,580,412,167.00	85,768,043,577.00	4.71	78,580,412,167.00	85,768,043,577.00	4.71
3-3-2-01-04	Fondo Financiero Distrital de Salud	954,334,135,000.00	0.00	954,334,135,000.00	0.00	954,334,135,000.00	70,547,505,981.00	70,547,505,981.00	7.39	70,547,505,981.00	70,547,505,981.00	7.39
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	37,834,199,000.00	0.00	37,834,199,000.00	0.00	37,834,199,000.00	886,609,458.00	894,888,794.00	2.37	886,609,458.00	894,888,794.00	2.37
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	271,526,714,000.00	0.00	271,526,714,000.00	0.00	271,526,714,000.00	294,036,285.00	394,036,285.00	0.15	294,036,285.00	394,036,285.00	0.15
3-3-2-01-09	Caja de la Vivienda Popular	40,648,766,000.00	0.00	40,648,766,000.00	0.00	40,648,766,000.00	1,500,579,300.00	1,500,579,300.00	3.69	1,500,579,300.00	1,500,579,300.00	3.69
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	104,184,796,000.00	0.00	104,184,796,000.00	0.00	104,184,796,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	74,514,000,000.00	0.00	74,514,000,000.00	0.00	74,514,000,000.00	3,358,200,000.00	6,225,400,000.00	8.35	3,358,200,000.00	6,225,400,000.00	8.35
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	7,282,000,000.00	0.00	7,282,000,000.00	0.00	7,282,000,000.00	993,099,602.00	993,099,602.00	13.64	993,099,602.00	993,099,602.00	13.64
3-3-2-01-16	Orquesta Filarmonica de Bogotá	21,724,957,000.00	0.00	21,724,957,000.00	0.00	21,724,957,000.00	0.00	140,604,000.00	0.65	0.00	140,604,000.00	0.65
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	96,679,500,000.00	0.00	96,679,500,000.00	0.00	96,679,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-2-01-18	Jardín Botánico José Celestino Mutis	15,213,981,000.00	0.00	15,213,981,000.00	0.00	15,213,981,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,004,000,000.00	0.00	3,004,000,000.00	0.00	3,004,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	23,633,000,000.00	0.00	23,633,000,000.00	0.00	23,633,000,000.00	0.00	28,559,433.00	0.12	0.00	28,559,433.00	0.12
3-3-2-01-21	Unidad Administrativa Especial de Catastro	12,047,408,000.00	0.00	12,047,408,000.00	0.00	12,047,408,000.00	10,900,000.00	10,900,000.00	0.09	10,900,000.00	10,900,000.00	0.09
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	50,171,942,000.00	0.00	50,171,942,000.00	0.00	50,171,942,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	32,173,000,000.00	0.00	32,173,000,000.00	0.00	32,173,000,000.00	31,576,200.00	31,576,200.00	0.10	31,576,200.00	31,576,200.00	0.10
3-3-2-01-24	Instituto para la Economía Social - IPES	45,195,200,000.00	0.00	45,195,200,000.00	0.00	45,195,200,000.00	500,000,000.00	4,396,000,000.00	9.73	500,000,000.00	4,396,000,000.00	9.73
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	3,220,011,000.00	0.00	3,220,011,000.00	0.00	3,220,011,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-25-03	Aporte Ordinario	3,220,011,000.00	0.00	3,220,011,000.00	0.00	3,220,011,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	13,903,243,000.00	0.00	13,903,243,000.00	0.00	13,903,243,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-27	Instituto Distrital de Turismo	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	457,905,341.00	604,893,982.00	4.11	457,905,341.00	604,893,982.00	4.11
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.00	0.00	1,222,312,424,000.00	0.00	1,222,312,424,000.00	38,000,000,000.00	340,306,569,739.00	27.84	38,000,000,000.00	337,149,110,016.00	27.58
3-3-2-02-02	EAAB -ESP	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-02-03	Obras de Infraestructura	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05	Metrovivienda	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-01	Capitalización	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Aporte Ordinario	177,417,143,000.00	0.00	177,417,143,000.00	0.00	177,417,143,000.00	35,000,000,000.00	35,000,000,000.00	19.73	35,000,000,000.00	35,000,000,000.00	19.73
3-3-2-02-09	Canal Capital - Capitalización	11,405,000,000.00	0.00	11,405,000,000.00	0.00	11,405,000,000.00	3,000,000,000.00	3,000,000,000.00	26.30	3,000,000,000.00	3,000,000,000.00	26.30
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,980,153,000.00	0.00	14,980,153,000.00	0.00	14,980,153,000.00	0.00	358,053,739.00	2.39	0.00	358,053,739.00	2.39
3-3-2-02-12	Fondos de Desarrollo Local	474,638,487,000.00	0.00	474,638,487,000.00	0.00	474,638,487,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-01	Usaquén	19,177,434,000.00	0.00	19,177,434,000.00	0.00	19,177,434,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-02	Chapinero	10,399,283,000.00	0.00	10,399,283,000.00	0.00	10,399,283,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-03	Santa Fe	16,786,536,000.00	0.00	16,786,536,000.00	0.00	16,786,536,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-04	San Cristóbal	43,431,310,000.00	0.00	43,431,310,000.00	0.00	43,431,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-05	Usme	26,069,413,000.00	0.00	26,069,413,000.00	0.00	26,069,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-06	Tunjuelito	17,006,130,000.00	0.00	17,006,130,000.00	0.00	17,006,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-07	Bosa	33,116,622,000.00	0.00	33,116,622,000.00	0.00	33,116,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)
3-3-2-02-12-08	Kennedy	40,698,818,000.00	0.00	40,698,818,000.00	0.00	40,698,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-09	Fontibón	16,932,547,000.00	0.00	16,932,547,000.00	0.00	16,932,547,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-10	Engativá	38,365,797,000.00	0.00	38,365,797,000.00	0.00	38,365,797,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-11	Suba	37,372,532,000.00	0.00	37,372,532,000.00	0.00	37,372,532,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-12	Barrios Unidos	12,392,270,000.00	0.00	12,392,270,000.00	0.00	12,392,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-13	Teusaquillo	11,182,915,000.00	0.00	11,182,915,000.00	0.00	11,182,915,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-14	Los Mártires	8,820,958,000.00	0.00	8,820,958,000.00	0.00	8,820,958,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-15	Antonio Nariño	10,349,756,000.00	0.00	10,349,756,000.00	0.00	10,349,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-16	Puente Aranda	20,081,399,000.00	0.00	20,081,399,000.00	0.00	20,081,399,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-17	La Candelaria	5,384,687,000.00	0.00	5,384,687,000.00	0.00	5,384,687,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-18	Rafael Uribe	32,634,986,000.00	0.00	32,634,986,000.00	0.00	32,634,986,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-19	Ciudad Bolívar	51,775,321,000.00	0.00	51,775,321,000.00	0.00	51,775,321,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-20	Sumapaz	22,659,773,000.00	0.00	22,659,773,000.00	0.00	22,659,773,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDRD	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,283,514,000.00	0.00	1,283,514,000.00	0.00	1,283,514,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15-01	Instituto Distrital para la Recreación y el Deporte - IDRD	641,757,000.00	0.00	641,757,000.00	0.00	641,757,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15-04	Instituto Distrital del Patrimonio Cultural	641,757,000.00	0.00	641,757,000.00	0.00	641,757,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	50,094,620,000.00	0.00	50,094,620,000.00	0.00	50,094,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	0.00	16,525,725,000.00	0.00	16,525,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-21	Créditos de Presupuesto	350,000,000,000.00	0.00	350,000,000,000.00	0.00	350,000,000,000.00	0.00	300,000,000,000.00	85.71	0.00	296,842,540,277.00	84.81
3-3-2-02-22	Lotería de Bogotá - Capitalización	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	100.00	0.00	1,948,516,000.00	100.00
3-3-2-02-99	Otras	112,904,876,000.00	0.00	112,904,876,000.00	0.00	112,904,876,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	522,500,000.00	0.00	522,500,000.00	0.00	522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-05	Otras Inversión	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-07	Río Bogotá	109,382,376,000.00	0.00	109,382,376,000.00	0.00	109,382,376,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-03	ORGANISMO DE CONTROL	5,829,118,000.00	0.00	5,829,118,000.00	0.00	5,829,118,000.00	344,166,667.00	688,333,334.00	11.81	344,166,667.00	688,333,334.00	11.81
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,829,118,000.00	0.00	5,829,118,000.00	0.00	5,829,118,000.00	344,166,667.00	688,333,334.00	11.81	344,166,667.00	688,333,334.00	11.81

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

27-03-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	0.00	363,912,948,000.00	0.00	363,912,948,000.00	74.358.871.736.00	80.650.957.627.00	22.16	74.358.871.736.00	80.650.957.627.00	22.16
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	117,256,047.00	117,256,047.00	4.89	117,256,047.00	117,256,047.00	4.89
3-3-2-05-04	Fondo Financiero Distrital de Salud	53,827,547,000.00	0.00	53,827,547,000.00	0.00	53,827,547,000.00	15,000,000,000.00	15,000,000,000.00	27.87	15,000,000,000.00	15,000,000,000.00	27.87
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	2,586,297,000.00	0.00	2,586,297,000.00	0.00	2,586,297,000.00	844,335,516.00	2,218,109,707.00	85.76	844,335,516.00	2,218,109,707.00	85.76
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	213,197,696,000.00	0.00	213,197,696,000.00	0.00	213,197,696,000.00	50,295,496,849.00	50,793,216,313.00	23.82	50,295,496,849.00	50,793,216,313.00	23.82
3-3-2-05-09	Caja de la Vivienda Popular	2,090,968,000.00	0.00	2,090,968,000.00	0.00	2,090,968,000.00	1,415,032,765.00	1,415,032,765.00	67.67	1,415,032,765.00	1,415,032,765.00	67.67
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	18,505,137,000.00	0.00	18,505,137,000.00	0.00	18,505,137,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	3,769,617,000.00	0.00	3,769,617,000.00	0.00	3,769,617,000.00	630,000,000.00	630,000,000.00	16.71	630,000,000.00	630,000,000.00	16.71
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	150,000,000.00	150,000,000.00	50.00	150,000,000.00	150,000,000.00	50.00
3-3-2-05-16	Orquesta Filarmónica de Bogotá	272,112,000.00	0.00	272,112,000.00	0.00	272,112,000.00	90,000,000.00	90,000,000.00	33.07	90,000,000.00	90,000,000.00	33.07
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	12,632,000,000.00	0.00	12,632,000,000.00	0.00	12,632,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-18	Jardín Botánico José Celestino Mutis	1,057,974,000.00	0.00	1,057,974,000.00	0.00	1,057,974,000.00	600,000,000.00	600,000,000.00	56.71	600,000,000.00	600,000,000.00	56.71
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	4,730,850,000.00	0.00	4,730,850,000.00	0.00	4,730,850,000.00	0.00	2,429,187,512.00	51.35	0.00	2,429,187,512.00	51.35
3-3-2-05-21	Unidad Administrativa Especial de Catastro	3,207,118,000.00	0.00	3,207,118,000.00	0.00	3,207,118,000.00	1,274,371,170.00	1,732,371,170.00	54.02	1,274,371,170.00	1,732,371,170.00	54.02
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	18,063,913,000.00	0.00	18,063,913,000.00	0.00	18,063,913,000.00	1,487,035,084.00	1,487,035,084.00	8.23	1,487,035,084.00	1,487,035,084.00	8.23
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	6,328,270,000.00	0.00	6,328,270,000.00	0.00	6,328,270,000.00	1,020,372,314.00	1,020,372,314.00	16.12	1,020,372,314.00	1,020,372,314.00	16.12
3-3-2-05-24	Instituto para la Economía Social - IPES	11,581,797,000.00	0.00	11,581,797,000.00	0.00	11,581,797,000.00	1,200,000,000.00	1,200,000,000.00	10.36	1,200,000,000.00	1,200,000,000.00	10.36
3-3-2-05-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	234,971,991.00	469,943,981.00	50.00	234,971,991.00	469,943,981.00	50.00
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	1,863,282,000.00	0.00	1,863,282,000.00	0.00	1,863,282,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-27	Instituto Distrital de Turismo	6,533,482,000.00	0.00	6,533,482,000.00	0.00	6,533,482,000.00	0.00	1,298,432,734.00	19.87	0.00	1,298,432,734.00	19.87
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	828,029,000.00	0.00	828,029,000.00	0.00	828,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-07-01	Contraloría de Bogotá, D.C.	828,029,000.00	0.00	828,029,000.00	0.00	828,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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27-03-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	170,335,362,000.	0.00	170,335,362,000.	0.00	170,335,362,000.	14.529.721.187.0	15.078.230.735.0	8.85	14.529.721.187.0	15.078.230.735.0	8.85
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	138,774,125,000.00	0.00	138,774,125,000.00	0.00	138,774,125,000.00	13.233.812.020.00	13,782,321,568.00	9.93	13,233,812,020.00	13,782,321,568.00	9.93
3-3-2-08-09	Caja de la Vivienda Popular	58,302,000.00	0.00	58,302,000.00	0.00	58,302,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	5,271,691,000.00	0.00	5,271,691,000.00	0.00	5,271,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	9,786,140,000.00	0.00	9,786,140,000.00	0.00	9,786,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	7,199,455,000.00	0.00	7,199,455,000.00	0.00	7,199,455,000.00	1,295,909,167.00	1,295,909,167.00	18.00	1,295,909,167.00	1,295,909,167.00	18.00
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	9,245,649,000.00	0.00	9,245,649,000.00	0.00	9,245,649,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.0	2,275,334,454.0	35,529,275,454.0	0.00	35,529,275,454.0	1,344,096,289.0	1,344,096,289.0	3.78	454,953,219.0	454,953,219.0	1.28
3-3-7	RESERVAS PRESUPUESTALES	339,055,053,000.0	31,170,148,905.0	370,225,201,905.0	0.00	370,225,201,905.0	68,788,390,818.0	336,525,746,414.0	90.90	57,447,988,598.0	61,158,519,234.0	16.52
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	55,723,366,591.0	0.00	55,723,366,591.0	0.00	55,723,366,591.0	15,343,323,057.0	55,670,898,681.0	99.91	20,820,233,064.0	21,295,892,772.0	38.22
3-3-7-12-01	EJE SOCIAL	43,240,776,678.00	0.00	43,240,776,678.00	0.00	43,240,776,678.00	14,900,833,825.00	43,234,298,106.64	99.99	16,403,916,247.00	16,421,516,247.00	37.98
3-3-7-12-01-01	Bogotá sin hambre	10,863,196,613.00	0.00	10,863,196,613.00	0.00	10,863,196,613.00	4,071,573,467.00	10,863,196,613.00	100.00	3,133,616,940.00	3,133,616,940.00	28.85
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	3,332,657,501.00	0.00	3,332,657,501.00	0.00	3,332,657,501.00	3,332,657,501.00	3,332,657,501.00	100.00	1,788,840,442.00	1,788,840,442.00	53.68
3-3-7-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,146,168,245.00	100.00	119,642,872.00	119,642,872.00	10.44
3-3-7-12-01-01-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	12,658,754.00	0.00	12,658,754.00	0.00	12,658,754.00	0.00	12,658,754.00	100.00	6,421,107.00	6,421,107.00	50.72
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	738,915,966.00	0.00	738,915,966.00	0.00	738,915,966.00	738,915,966.00	738,915,966.00	100.00	142,564,262.00	142,564,262.00	19.29
3-3-7-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	5,632,796,147.00	0.00	5,632,796,147.00	0.00	5,632,796,147.00	0.00	5,632,796,147.00	100.00	1,076,148,257.00	1,076,148,257.00	19.11
3-3-7-12-01-02	Más y mejor educación para todos y todas	23,591,466,246.00	0.00	23,591,466,246.00	0.00	23,591,466,246.00	2,267,256,627.00	23,586,667,674.64	99.98	8,413,938,930.00	8,431,538,930.00	35.74
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	14,426,336.00	0.00	14,426,336.00	0.00	14,426,336.00	0.00	14,426,336.00	100.00	6,437,666.00	6,437,666.00	44.62
3-3-7-12-01-02-0261	Evaluación de impacto de la política educativa	20,943,000.00	0.00	20,943,000.00	0.00	20,943,000.00	0.00	20,943,000.00	100.00	12,486,000.00	12,486,000.00	59.62

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-02-0263	Solidaridad para la permanencia escolar	4,520,000.00	0.00	4,520,000.00	0.00	4,520,000.00	0.00	4,520,000.00	100.00	4,520,000.00	4,520,000.00	100.00
3-3-7-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	21,600,000.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	21,600,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0279	Curriculo y evaluación	15,973,200.00	0.00	15,973,200.00	0.00	15,973,200.00	0.00	15,973,200.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	8,229,433,116.00	0.00	8,229,433,116.00	0.00	8,229,433,116.00	0.00	8,229,433,115.54	100.00	848,024,492.00	858,924,492.00	10.44
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	2,154,307,776.00	0.00	2,154,307,776.00	0.00	2,154,307,776.00	2,154,307,776.00	2,154,307,776.00	100.00	515,039,656.00	515,039,656.00	23.91
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	117,747,421.00	0.00	117,747,421.00	0.00	117,747,421.00	112,948,851.00	112,948,851.00	95.92	59,400,005.00	59,400,005.00	50.45
3-3-7-12-01-02-4232	Nómina de centros educativos	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	49,500,000.00	49,500,000.00	100.00
3-3-7-12-01-02-4232-01	Prestación del servicio	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	49,500,000.00	49,500,000.00	100.00
3-3-7-12-01-02-4248	Subsidios a la demanda educativa	6,079,573.00	0.00	6,079,573.00	0.00	6,079,573.00	0.00	6,079,573.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	1,009,509,160.00	0.00	1,009,509,160.00	0.00	1,009,509,160.00	0.00	1,009,509,160.00	100.00	6,700,000.00	13,400,000.00	1.33
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	10,399,680,442.00	0.00	10,399,680,442.00	0.00	10,399,680,442.00	0.00	10,399,680,441.60	100.00	6,911,831,111.00	6,911,831,111.00	66.46
3-3-7-12-01-02-7365	Transporte escolar	1,547,746,222.00	0.00	1,547,746,222.00	0.00	1,547,746,222.00	0.00	1,547,746,221.50	100.00	0.00	0.00	0.00
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	6,660,450,624.00	0.00	6,660,450,624.00	0.00	6,660,450,624.00	6,658,770,624.00	6,658,770,624.00	99.97	3,810,769,400.00	3,810,769,400.00	57.21
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	376,517,440.00	0.00	376,517,440.00	0.00	376,517,440.00	376,517,440.00	376,517,440.00	100.00	118,440,514.00	118,440,514.00	31.46
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	160,521,386.00	0.00	160,521,386.00	0.00	160,521,386.00	160,521,386.00	160,521,386.00	100.00	42,623,763.00	42,623,763.00	26.55
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	1,725,422,262.00	0.00	1,725,422,262.00	0.00	1,725,422,262.00	1,725,422,262.00	1,725,422,262.00	100.00	595,954,941.00	595,954,941.00	34.54
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	238,489,849.00	0.00	238,489,849.00	0.00	238,489,849.00	238,489,849.00	238,489,849.00	100.00	131,172,120.00	131,172,120.00	55.00
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	59,981,672.00	0.00	59,981,672.00	0.00	59,981,672.00	59,981,672.00	59,981,672.00	100.00	10,446,672.00	10,446,672.00	17.42
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral	352,141,765.00	0.00	352,141,765.00	0.00	352,141,765.00	350,461,765.00	350,461,765.00	99.52	139,039,652.00	139,039,652.00	39.48

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-04-0448	de las violencias intrafamiliar y sexual											
	Cualificación de los servicios sociales	87,789,217.00	0.00	87,789,217.00	0.00	87,789,217.00	87,789,217.00	87,789,217.00	100.00	37,314,564.00	37,314,564.00	42.50
3-3-7-12-01-04-6158	Servicios personales y aportes patronales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	1,967,956,513.00	0.00	1,967,956,513.00	0.00	1,967,956,513.00	1,967,956,513.00	1,967,956,513.00	100.00	1,680,741,477.00	1,680,741,477.00	85.41
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	1,191,609,882.00	0.00	1,191,609,882.00	0.00	1,191,609,882.00	1,191,609,882.00	1,191,609,882.00	100.00	850,400,981.00	850,400,981.00	71.37
3-3-7-12-01-04-7306	Oír-ciudadanía	180,568,667.00	0.00	180,568,667.00	0.00	180,568,667.00	180,568,667.00	180,568,667.00	100.00	112,411,228.00	112,411,228.00	62.25
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	44,374,609.00	0.00	44,374,609.00	0.00	44,374,609.00	44,374,609.00	44,374,609.00	100.00	4,596,666.00	4,596,666.00	10.36
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	63,448,700.00	0.00	63,448,700.00	0.00	63,448,700.00	63,448,700.00	63,448,700.00	100.00	1,320,000.00	1,320,000.00	2.08
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	211,628,662.00	0.00	211,628,662.00	0.00	211,628,662.00	211,628,662.00	211,628,662.00	100.00	86,306,822.00	86,306,822.00	40.78
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	1,714,930,567.00	0.00	1,714,930,567.00	0.00	1,714,930,567.00	1,708,782,234.00	1,714,930,567.00	100.00	883,231,907.00	883,231,907.00	51.50
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	1,708,782,234.00	0.00	1,708,782,234.00	0.00	1,708,782,234.00	1,708,782,234.00	1,708,782,234.00	100.00	877,083,574.00	877,083,574.00	51.33
3-3-7-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	6,148,333.00	0.00	6,148,333.00	0.00	6,148,333.00	0.00	6,148,333.00	100.00	6,148,333.00	6,148,333.00	100.00
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	114,487,982.00	0.00	114,487,982.00	0.00	114,487,982.00	0.00	114,487,982.00	100.00	44,988,905.00	44,988,905.00	39.30
3-3-7-12-01-06-0445	Coordinación de las políticas públicas de mujer, género y diversidad sexual en el distrito capital	114,487,982.00	0.00	114,487,982.00	0.00	114,487,982.00	0.00	114,487,982.00	100.00	44,988,905.00	44,988,905.00	39.30
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	194,450,873.00	0.00	194,450,873.00	0.00	194,450,873.00	194,450,873.00	194,450,873.00	100.00	18,618,250.00	18,618,250.00	9.57
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	153,049,289.00	0.00	153,049,289.00	0.00	153,049,289.00	153,049,289.00	153,049,289.00	100.00	11,830,000.00	11,830,000.00	7.73
3-3-7-12-01-07-7307	Talento y oportunidades para la generación de ingresos	41,401,584.00	0.00	41,401,584.00	0.00	41,401,584.00	41,401,584.00	41,401,584.00	100.00	6,788,250.00	6,788,250.00	16.40
3-3-7-12-01-09	Cultura para la inclusión social	101,793,773.00	0.00	101,793,773.00	0.00	101,793,773.00	0.00	101,793,773.00	100.00	98,751,915.00	98,751,915.00	97.01
3-3-7-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	46,329,377.00	0.00	46,329,377.00	0.00	46,329,377.00	0.00	46,329,377.00	100.00	46,329,377.00	46,329,377.00	100.00
3-3-7-12-01-09-0451	Observatorio de culturas	19,266,810.00	0.00	19,266,810.00	0.00	19,266,810.00	0.00	19,266,810.00	100.00	19,266,810.00	19,266,810.00	100.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-09-0457	Bogotá intercultural	28,825,941.00	0.00	28,825,941.00	0.00	28,825,941.00	0.00	28,825,941.00	100.00	25,784,083.00	25,784,083.00	89.45
3-3-7-12-01-09-0458	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	7,371,645.00	0.00	7,371,645.00	0.00	7,371,645.00	0.00	7,371,645.00	100.00	7,371,645.00	7,371,645.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	5,109,835,762.00	0.00	5,109,835,762.00	0.00	5,109,835,762.00	-17,853,333.00	5,091,982,425.11	99.65	2,105,055,627.70	2,127,993,959.70	41.65
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,435,325,485.00	0.00	1,435,325,485.00	0.00	1,435,325,485.00	0.00	1,435,325,484.40	100.00	748,907,022.00	761,662,022.00	53.07
3-3-7-12-02-11-0169	Coordinación de inversiones de banca multilateral y apoyo a proyectos de impacto distrital	105,137,342.00	0.00	105,137,342.00	0.00	105,137,342.00	0.00	105,137,342.00	100.00	28,516,667.00	41,271,667.00	39.26
3-3-7-12-02-11-0305	Formulación e instrumentación de políticas y estrategias para el hábitat	238,190,508.00	0.00	238,190,508.00	0.00	238,190,508.00	0.00	238,190,508.00	100.00	101,164,347.00	101,164,347.00	42.47
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	100.00	40,200,001.00	40,200,001.00	93.49
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	100.00	8,973,333.00	8,973,333.00	100.00
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	83,554,334.00	0.00	83,554,334.00	0.00	83,554,334.00	0.00	83,554,334.00	100.00	65,734,333.00	65,734,333.00	78.67
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	53,683,338.00	0.00	53,683,338.00	0.00	53,683,338.00	0.00	53,683,338.00	100.00	45,710,005.00	45,710,005.00	85.15
3-3-7-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	286,210,000.00	0.00	286,210,000.00	0.00	286,210,000.00	0.00	286,210,000.00	100.00	181,660,000.00	181,660,000.00	63.47
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	29,448,910.00	0.00	29,448,910.00	0.00	29,448,910.00	0.00	29,448,909.40	100.00	14,995,840.00	14,995,840.00	50.92
3-3-7-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	261,627,719.00	0.00	261,627,719.00	0.00	261,627,719.00	0.00	261,627,719.00	100.00	63,352,496.00	63,352,496.00	24.21
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	325,500,000.00	0.00	325,500,000.00	0.00	325,500,000.00	0.00	325,500,000.00	100.00	198,600,000.00	198,600,000.00	61.01
3-3-7-12-02-12	Red de centralidades distritales	1,110,255,227.00	0.00	1,110,255,227.00	0.00	1,110,255,227.00	-17,853,333.00	1,092,401,894.00	98.39	207,244,064.00	207,244,064.00	18.67
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	105,993,939.00	0.00	105,993,939.00	0.00	105,993,939.00	-17,853,333.00	88,140,606.00	83.16	46,512,111.00	46,512,111.00	43.88
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	100.00	123,669,153.00	123,669,153.00	21.23
3-3-7-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	218,046,363.00	0.00	218,046,363.00	0.00	218,046,363.00	0.00	218,046,363.00	100.00	24,880,000.00	24,880,000.00	11.41

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

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10:24

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EGRESOS

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VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	203,704,442.00	0.00	203,704,442.00	0.00	203,704,442.00	0.00	203,704,442.00	100.00	12,182,800.00	12,182,800.00	5.98
3-3-7-12-02-13	Sostenibilidad urbano-rural	1,971,512,496.00	0.00	1,971,512,496.00	0.00	1,971,512,496.00	0.00	1,971,512,492.71	100.00	993,385,808.70	993,385,808.70	50.39
3-3-7-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	234,459,733.00	0.00	234,459,733.00	0.00	234,459,733.00	0.00	234,459,732.01	100.00	127,218,058.33	127,218,058.33	54.26
3-3-7-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	257,946,900.00	0.00	257,946,900.00	0.00	257,946,900.00	0.00	257,946,899.33	100.00	174,630,055.67	174,630,055.67	67.70
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	1,339,482,050.00	0.00	1,339,482,050.00	0.00	1,339,482,050.00	0.00	1,339,482,049.36	100.00	612,707,677.70	612,707,677.70	45.74
3-3-7-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	76,792,562.00	0.00	76,792,562.00	0.00	76,792,562.00	0.00	76,792,562.00	100.00	50,398,352.00	50,398,352.00	65.63
3-3-7-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	11,030,000.00	0.00	11,030,000.00	0.00	11,030,000.00	0.00	11,030,000.00	100.00	5,500,000.00	5,500,000.00	49.86
3-3-7-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	51,801,251.00	0.00	51,801,251.00	0.00	51,801,251.00	0.00	51,801,250.01	100.00	22,931,665.00	22,931,665.00	44.27
3-3-7-12-02-14	Región integrada para el desarrollo	168,685,477.00	0.00	168,685,477.00	0.00	168,685,477.00	0.00	168,685,477.00	100.00	62,812,442.00	71,125,775.00	42.16
3-3-7-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	62,741,908.00	0.00	62,741,908.00	0.00	62,741,908.00	0.00	62,741,908.00	100.00	30,395,824.00	30,395,824.00	48.45
3-3-7-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	85,810,269.00	0.00	85,810,269.00	0.00	85,810,269.00	0.00	85,810,269.00	100.00	32,235,318.00	32,235,318.00	37.57
3-3-7-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región Bogotá productiva	20,133,300.00	0.00	20,133,300.00	0.00	20,133,300.00	0.00	20,133,300.00	100.00	181,300.00	8,494,633.00	42.19
3-3-7-12-02-15	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	424,057,077.00	0.00	424,057,077.00	0.00	424,057,077.00	0.00	424,057,077.00	100.00	92,706,291.00	94,576,290.00	22.30
3-3-7-12-02-15-0410	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	24,873,333.00	0.00	24,873,333.00	0.00	24,873,333.00	0.00	24,873,333.00	100.00	9,746,666.00	11,616,665.00	46.70
3-3-7-12-02-15-0411	Coordinación de las políticas socioeconómicas del Distrito Capital	8,643,714.00	0.00	8,643,714.00	0.00	8,643,714.00	0.00	8,643,714.00	100.00	6,392,755.00	6,392,755.00	73.96
3-3-7-12-02-15-0423	Fortalecimiento de la productividad y competitividad de la ciudad región	203,593,830.00	0.00	203,593,830.00	0.00	203,593,830.00	0.00	203,593,830.00	100.00	69,920,670.00	69,920,670.00	34.34
3-3-7-12-02-15-0424	Canasta social de servicios financieros	180,300,000.00	0.00	180,300,000.00	0.00	180,300,000.00	0.00	180,300,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0461	EJE DE RECONCILIACIÓN	6,646,200.00	0.00	6,646,200.00	0.00	6,646,200.00	0.00	6,646,200.00	100.00	6,646,200.00	6,646,200.00	100.00
3-3-7-12-03	Gestión pacífica de conflictos	3,119,838,488.00	0.00	3,119,838,488.00	0.00	3,119,838,488.00	166,658,763.00	3,091,702,488.28	99.10	848,817,102.00	1,085,691,717.00	34.80
3-3-7-12-03-16		48,691,533.00	0.00	48,691,533.00	0.00	48,691,533.00	0.00	48,691,533.00	100.00	18,002,000.00	37,459,333.00	76.93

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-12-03-16-0289	Derechos humanos, convivencia y democracia en la escuela	8,978,400.00	0.00	8,978,400.00	0.00	8,978,400.00	0.00	8,978,400.00	100.00	0.00	0.00	0.00
3-3-7-12-03-16-0361	Promoción de las normas de convivencia	21,240,000.00	0.00	21,240,000.00	0.00	21,240,000.00	0.00	21,240,000.00	100.00	11,173,500.00	21,240,000.00	100.00
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	18,473,133.00	0.00	18,473,133.00	0.00	18,473,133.00	0.00	18,473,133.00	100.00	6,828,500.00	16,219,333.00	87.80
3-3-7-12-03-17	Derechos humanos para todos y todas	14,885,496.00	0.00	14,885,496.00	0.00	14,885,496.00	0.00	14,885,496.00	100.00	12,232,500.00	12,232,500.00	82.18
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	14,885,496.00	0.00	14,885,496.00	0.00	14,885,496.00	0.00	14,885,496.00	100.00	12,232,500.00	12,232,500.00	82.18
3-3-7-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	233,095,588.00	0.00	233,095,588.00	0.00	233,095,588.00	0.00	233,095,588.00	100.00	100,710,056.00	129,858,385.00	55.71
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	195,930,925.00	0.00	195,930,925.00	0.00	195,930,925.00	0.00	195,930,925.00	100.00	87,659,943.00	104,184,975.00	53.17
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	37,164,663.00	0.00	37,164,663.00	0.00	37,164,663.00	0.00	37,164,663.00	100.00	13,050,113.00	25,673,410.00	69.08
3-3-7-12-03-19	Comunicación para la reconciliación	10,226,000.00	0.00	10,226,000.00	0.00	10,226,000.00	0.00	10,226,000.00	100.00	5,690,000.00	10,114,000.00	98.90
3-3-7-12-03-19-7085	Comunicación para la convivencia	10,226,000.00	0.00	10,226,000.00	0.00	10,226,000.00	0.00	10,226,000.00	100.00	5,690,000.00	10,114,000.00	98.90
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	2,184,021,049.00	0.00	2,184,021,049.00	0.00	2,184,021,049.00	0.00	2,155,885,049.28	98.71	479,689,173.00	647,069,959.00	29.63
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	1,557,810,290.00	0.00	1,557,810,290.00	0.00	1,557,810,290.00	0.00	1,557,810,290.00	100.00	288,418,771.00	336,700,663.00	21.61
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	682,500.00	0.00	682,500.00	0.00	682,500.00	0.00	682,500.00	100.00	0.00	0.00	0.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	100.00	360,000.00	17,299,476.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	100,700,030.00	0.00	100,700,030.00	0.00	100,700,030.00	0.00	100,700,030.00	100.00	27,385,668.00	70,762,669.00	70.27
3-3-7-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	186,872,000.00	0.00	186,872,000.00	0.00	186,872,000.00	0.00	162,736,000.00	87.08	113,120,000.00	115,024,000.00	61.55
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	204,191,626.00	0.00	204,191,626.00	0.00	204,191,626.00	0.00	200,191,626.28	98.04	0.00	0.00	0.00
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	67,705,833.00	0.00	67,705,833.00	0.00	67,705,833.00	0.00	67,705,833.00	100.00	35,003,667.00	64,432,000.00	95.16

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	48,759,294.00	0.00	48,759,294.00	0.00	48,759,294.00	0.00	48,759,294.00	100.00	15,401,067.00	42,851,151.00	87.88
3-3-7-12-03-21	Sistema de justicia de la ciudad	333,334.00	0.00	333,334.00	0.00	333,334.00	0.00	333,334.00	100.00	333,334.00	333,334.00	100.00
3-3-7-12-03-21-0367	Sistema distrital de justicia	333,334.00	0.00	333,334.00	0.00	333,334.00	0.00	333,334.00	100.00	333,334.00	333,334.00	100.00
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	362,807,892.00	0.00	362,807,892.00	0.00	362,807,892.00	0.00	362,807,892.00	100.00	131,392,205.00	131,392,205.00	36.22
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	362,807,892.00	0.00	362,807,892.00	0.00	362,807,892.00	0.00	362,807,892.00	100.00	131,392,205.00	131,392,205.00	36.22
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	28,024,833.00	0.00	28,024,833.00	0.00	28,024,833.00	0.00	28,024,833.00	100.00	11,322,833.00	16,380,333.00	58.45
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	28,024,833.00	0.00	28,024,833.00	0.00	28,024,833.00	0.00	28,024,833.00	100.00	11,322,833.00	16,380,333.00	58.45
3-3-7-12-03-24	Participación para la decisión	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	166,658,763.00	166,658,763.00	100.00	80,658,335.00	80,658,335.00	48.40
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	166,658,763.00	166,658,763.00	100.00	80,658,335.00	80,658,335.00	48.40
3-3-7-12-03-25	Comunicación para la participación	2,700,001.00	0.00	2,700,001.00	0.00	2,700,001.00	0.00	2,700,001.00	100.00	0.00	2,700,000.00	100.00
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	2,700,001.00	0.00	2,700,001.00	0.00	2,700,001.00	0.00	2,700,001.00	100.00	0.00	2,700,000.00	100.00
3-3-7-12-03-26	Control social a la gestión pública	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	6,000,000.00	6,000,000.00	100.00
3-3-7-12-03-26-0392	Control social	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	6,000,000.00	6,000,000.00	100.00
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	62,393,999.00	0.00	62,393,999.00	0.00	62,393,999.00	0.00	62,393,999.00	100.00	2,786,666.00	11,493,333.00	18.42
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	62,393,999.00	0.00	62,393,999.00	0.00	62,393,999.00	0.00	62,393,999.00	100.00	2,786,666.00	11,493,333.00	18.42
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,252,915,663.00	0.00	4,252,915,663.00	0.00	4,252,915,663.00	293,683,802.00	4,252,915,661.90	100.00	1,462,444,088.00	1,660,690,849.00	39.05
3-3-7-12-04-30	Administración moderna y humana	1,146,366,034.00	0.00	1,146,366,034.00	0.00	1,146,366,034.00	0.00	1,146,366,033.33	100.00	501,058,188.00	521,120,121.00	45.46
3-3-7-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	39,651,667.00	0.00	39,651,667.00	0.00	39,651,667.00	0.00	39,651,667.00	100.00	10,630,000.00	24,171,667.00	60.96
3-3-7-12-04-30-0243	Fortalecimiento de la gestión institucional	133,018,545.00	0.00	133,018,545.00	0.00	133,018,545.00	0.00	133,018,545.00	100.00	55,055,376.00	55,055,376.00	41.39
3-3-7-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	18,172,800.00	0.00	18,172,800.00	0.00	18,172,800.00	0.00	18,172,800.00	100.00	7,706,000.00	7,706,000.00	42.40
3-3-7-12-04-30-0311	Calidad y fortalecimiento institucional	214,159,158.00	0.00	214,159,158.00	0.00	214,159,158.00	0.00	214,159,158.00	100.00	117,773,972.00	117,773,972.00	54.99

SISTEMA DE PRESUPUESTO - PREDIS
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27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-12-04-30-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	35,983,250.00	0.00	35,983,250.00	0.00	35,983,250.00	0.00	35,983,250.00	100.00	5,495,000.00	11,235,000.00	31.22
3-3-7-12-04-30-0418	Fortalecimiento institucional	41,044,118.00	0.00	41,044,118.00	0.00	41,044,118.00	0.00	41,044,118.00	100.00	23,350,667.00	23,350,667.00	56.89
3-3-7-12-04-30-0429	Fortalecimiento institucional	124,266,691.00	0.00	124,266,691.00	0.00	124,266,691.00	0.00	124,266,691.00	100.00	65,599,306.00	66,379,572.00	53.42
3-3-7-12-04-30-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	22,310,000.00	0.00	22,310,000.00	0.00	22,310,000.00	0.00	22,310,000.00	100.00	13,763,334.00	13,763,334.00	61.69
3-3-7-12-04-30-0460	Información y procesos estratégicos	24,835,346.00	0.00	24,835,346.00	0.00	24,835,346.00	0.00	24,835,346.00	100.00	21,231,431.00	21,231,431.00	85.49
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	46,677,230.00	0.00	46,677,230.00	0.00	46,677,230.00	0.00	46,677,230.00	100.00	19,700,410.00	19,700,410.00	42.21
3-3-7-12-04-30-7181	Modernización procesos administrativos	88,940,000.00	0.00	88,940,000.00	0.00	88,940,000.00	0.00	88,940,000.00	100.00	6,000,000.00	6,000,000.00	6.75
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	0.00	0.00
3-3-7-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	194,973,867.00	0.00	194,973,867.00	0.00	194,973,867.00	0.00	194,973,867.00	100.00	53,372,001.00	53,372,001.00	27.37
3-3-7-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	59,903,967.00	0.00	59,903,967.00	0.00	59,903,967.00	0.00	59,903,967.00	100.00	53,275,267.00	53,275,267.00	88.93
3-3-7-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	82,429,395.00	0.00	82,429,395.00	0.00	82,429,395.00	0.00	82,429,395.00	100.00	48,105,424.00	48,105,424.00	58.36
3-3-7-12-04-31	Localidades modernas y eficaces	476,331,057.00	0.00	476,331,057.00	0.00	476,331,057.00	181,281,536.00	476,331,056.87	100.00	165,075,529.00	198,931,573.00	41.76
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	181,281,536.00	0.00	181,281,536.00	0.00	181,281,536.00	181,281,536.00	181,281,536.00	100.00	98,210,654.00	98,210,654.00	54.18
3-3-7-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	76,288,806.00	0.00	76,288,806.00	0.00	76,288,806.00	0.00	76,288,805.87	100.00	20,932,000.00	20,932,000.00	27.44
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	66,656,918.00	0.00	66,656,918.00	0.00	66,656,918.00	0.00	66,656,918.00	100.00	19,185,250.00	19,185,250.00	28.78
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	152,103,797.00	0.00	152,103,797.00	0.00	152,103,797.00	0.00	152,103,797.00	100.00	26,747,625.00	60,603,669.00	39.84
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	293,489,140.00	0.00	293,489,140.00	0.00	293,489,140.00	0.00	293,489,140.00	100.00	139,061,908.00	139,061,908.00	47.38
3-3-7-12-04-32-0467	Cultura del hábitat y ciudadanía	24,273,334.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	24,273,334.00	100.00	18,066,667.00	18,066,667.00	74.43
3-3-7-12-04-32-1122	Mas y mejores servicios a la ciudadanía	205,934,673.00	0.00	205,934,673.00	0.00	205,934,673.00	0.00	205,934,673.00	100.00	92,386,308.00	92,386,308.00	44.86
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	63,281,133.00	0.00	63,281,133.00	0.00	63,281,133.00	0.00	63,281,133.00	100.00	28,608,933.00	28,608,933.00	45.21
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	398,089,186.00	0.00	398,089,186.00	0.00	398,089,186.00	0.00	398,089,186.00	100.00	125,695,915.00	162,325,432.00	40.78

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)
3-3-7-12-04-33-0351	Gestión de ingresos y antievasión	12,509,012.00	0.00	12,509,012.00	0.00	12,509,012.00	0.00	12,509,012.00	100.00	0.00	5,427,451.00	43.39
3-3-7-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera de la STT	194,160,705.00	0.00	194,160,705.00	0.00	194,160,705.00	0.00	194,160,705.00	100.00	58,530,915.00	58,530,915.00	30.15
3-3-7-12-04-33-7199	Información tributaria al contribuyente	191,419,469.00	0.00	191,419,469.00	0.00	191,419,469.00	0.00	191,419,469.00	100.00	67,165,000.00	98,367,066.00	51.39
3-3-7-12-04-34	Planeación fiscal y financiera	49,770,833.00	0.00	49,770,833.00	0.00	49,770,833.00	0.00	49,770,833.00	100.00	34,811,833.00	34,811,833.00	69.94
3-3-7-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	19,688,333.00	0.00	19,688,333.00	0.00	19,688,333.00	0.00	19,688,333.00	100.00	19,688,333.00	19,688,333.00	100.00
3-3-7-12-04-34-7246	Gestión de activos y pasivos	30,082,500.00	0.00	30,082,500.00	0.00	30,082,500.00	0.00	30,082,500.00	100.00	15,123,500.00	15,123,500.00	50.27
3-3-7-12-04-35	Sistema distrital de información	1,726,173,618.00	0.00	1,726,173,618.00	0.00	1,726,173,618.00	112,402,266.00	1,726,173,617.70	100.00	467,799,194.00	575,498,461.00	33.34
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	112,402,266.00	0.00	112,402,266.00	0.00	112,402,266.00	112,402,266.00	112,402,266.00	100.00	51,767,300.00	51,767,300.00	46.06
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno dist	41,548,334.00	0.00	41,548,334.00	0.00	41,548,334.00	0.00	41,548,334.00	100.00	15,911,668.00	18,611,668.00	44.80
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	46,286,442.00	0.00	46,286,442.00	0.00	46,286,442.00	0.00	46,286,441.70	100.00	24,864,194.00	24,864,194.00	53.72
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	15,400,000.00	0.00	15,400,000.00	0.00	15,400,000.00	0.00	15,400,000.00	100.00	6,600,000.00	6,600,000.00	42.86
3-3-7-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	346,202,037.00	0.00	346,202,037.00	0.00	346,202,037.00	0.00	346,202,037.00	100.00	6,960,000.00	6,960,000.00	2.01
3-3-7-12-04-35-1121	Sostenimiento red de participación educativa	511,041,485.00	0.00	511,041,485.00	0.00	511,041,485.00	0.00	511,041,485.00	100.00	87,783,932.00	87,783,932.00	17.18
3-3-7-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema integrado de información	388,357,267.00	0.00	388,357,267.00	0.00	388,357,267.00	0.00	388,357,267.00	100.00	147,903,200.00	217,948,066.00	56.12
3-3-7-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	46,341,334.00	0.00	46,341,334.00	0.00	46,341,334.00	0.00	46,341,334.00	100.00	13,840,000.00	13,840,000.00	29.87
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	56,467,319.00	0.00	56,467,319.00	0.00	56,467,319.00	0.00	56,467,319.00	100.00	10,863,901.00	45,818,302.00	81.14
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	1,382,333.00	0.00	1,382,333.00	0.00	1,382,333.00	0.00	1,382,333.00	100.00	1,382,333.00	1,382,333.00	100.00
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	160,744,801.00	0.00	160,744,801.00	0.00	160,744,801.00	0.00	160,744,801.00	100.00	99,922,666.00	99,922,666.00	62.16
3-3-7-12-04-36	Comunicación para la solidaridad	162,695,795.00	0.00	162,695,795.00	0.00	162,695,795.00	0.00	162,695,795.00	100.00	28,941,521.00	28,941,521.00	17.79
3-3-7-12-04-36-0323	Fortalecimiento de la comunicación organizacional	11,154,440.00	0.00	11,154,440.00	0.00	11,154,440.00	0.00	11,154,440.00	100.00	7,673,333.00	7,673,333.00	68.79

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
	del Distrito											
3-3-7-12-04-36-0376	Estrategia de comunicaciones para el DAPD	124,242,907.00	0.00	124,242,907.00	0.00	124,242,907.00	0.00	124,242,907.00	100.00	10,334,856.00	10,334,856.00	8.32
3-3-7-12-04-36-0395	Desarrollar el plan de medios para la Secretaría de Hacienda Distrital	27,298,448.00	0.00	27,298,448.00	0.00	27,298,448.00	0.00	27,298,448.00	100.00	10,933,332.00	10,933,332.00	40.05
3-3-7-13	Bogotá positiva: para vivir mejor	261.289.014.638.	31.170.148.905.1	292.459.163.543.1	0.00	292.459.163.543.1	53.445.067.761.1	280.854.847.732.1	96.00	36.627.755.533.1	39.862.626.461.1	13.61
3-3-7-13-01	Ciudad de derechos	142,542,912,639.00	14,020,611,495.00	156,563,524,134.00	0.00	156,563,524,134.00	26,744,241,255.00	149,051,178,611.00	95.20	17,836,822,012.33	18,752,488,227.33	11.98
3-3-7-13-01-04	Bogotá bien alimentada	15,962,693,856.00	5,555,293,156.00	21,517,987,012.00	0.00	21,517,987,012.00	12,288,619,704.00	21,287,560,495.00	98.93	4,611,377,300.00	4,618,977,300.00	21.47
3-3-7-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	2,298,179,271.00	297,888,691.00	2,596,067,962.00	0.00	2,596,067,962.00	149,760,000.00	2,399,808,863.00	92.44	438,790,269.00	438,790,269.00	16.90
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	6,915,622,657.00	5,257,404,465.00	12,173,027,122.00	0.00	12,173,027,122.00	12,138,859,704.00	12,138,859,704.00	99.72	3,476,464,743.00	3,476,464,743.00	28.56
3-3-7-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	6,748,891,928.00	0.00	6,748,891,928.00	0.00	6,748,891,928.00	0.00	6,748,891,928.00	100.00	696,122,288.00	703,722,288.00	10.43
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	8,592,090,986.00	0.00	8,592,090,986.00	0.00	8,592,090,986.00	0.00	8,592,090,986.33	100.00	805,737,035.00	1,089,400,590.00	12.68
3-3-7-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios ofic	660,502,406.00	0.00	660,502,406.00	0.00	660,502,406.00	0.00	660,502,406.00	100.00	31,624,120.00	31,624,120.00	4.79
3-3-7-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	322,112,230.00	0.00	322,112,230.00	0.00	322,112,230.00	0.00	322,112,229.33	100.00	61,580,954.00	61,580,954.00	19.12
3-3-7-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	3,852,015,167.00	0.00	3,852,015,167.00	0.00	3,852,015,167.00	0.00	3,852,015,167.00	100.00	618,162,101.00	861,425,656.00	22.36
3-3-7-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	3,716,661,183.00	0.00	3,716,661,183.00	0.00	3,716,661,183.00	0.00	3,716,661,183.00	100.00	80,769,860.00	100,769,860.00	2.71
3-3-7-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	40,800,000.00	0.00	40,800,000.00	0.00	40,800,000.00	0.00	40,800,000.00	100.00	13,600,000.00	34,000,000.00	83.33
3-3-7-13-01-07	Acceso y permanencia a la educación para todas y todos	38,164,011,540.00	0.00	38,164,011,540.00	0.00	38,164,011,540.00	-2.00	38,164,011,538.00	100.00	2,934,310,506.00	2,966,243,006.00	7.77
3-3-7-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	452,352,903.00	0.00	452,352,903.00	0.00	452,352,903.00	0.00	452,352,903.00	100.00	236,834,435.00	236,834,435.00	52.36
3-3-7-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	1,000,139,077.00	0.00	1,000,139,077.00	0.00	1,000,139,077.00	0.00	1,000,139,077.00	100.00	151,658,750.00	168,591,250.00	16.86

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	511,147,621.00	0.00	511,147,621.00	0.00	511,147,621.00	0.00	511.147.621.00	100.00	109,726,986.00	117,226,986.00	22.93
3-3-7-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	11,673,335.00	0.00	11,673,335.00	0.00	11,673,335.00	0.00	11.673.335.00	100.00	11,673,335.00	11,673,335.00	100.00
3-3-7-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	8,698,465,295.00	0.00	8,698,465,295.00	0.00	8,698,465,295.00	0.00	8.698.465.295.00	100.00	115,171,067.00	122,671,067.00	1.41
3-3-7-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	13,769,307,310.00	0.00	13,769,307,310.00	0.00	13,769,307,310.00	-2.00	13.769.307.308.00	100.00	11,500,000.00	11,500,000.00	0.08
3-3-7-13-01-07-4232-01	Prestación del servicio	13,769,307,310.00	0.00	13,769,307,310.00	0.00	13,769,307,310.00	-2.00	13.769.307.308.00	100.00	11,500,000.00	11,500,000.00	0.08
3-3-7-13-01-07-4248	Subsidios a la demanda educativa	4,860,790,048.00	0.00	4,860,790,048.00	0.00	4,860,790,048.00	0.00	4.860.790.048.00	100.00	50,509,505.00	50,509,505.00	1.04
3-3-7-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	8,860,135,951.00	0.00	8,860,135,951.00	0.00	8,860,135,951.00	0.00	8.860.135.951.00	100.00	2,247,236,428.00	2,247,236,428.00	25.36
3-3-7-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	57,143,658,466.00	0.00	57,143,658,466.00	0.00	57,143,658,466.00	0.00	57.143.658.466.00	100.00	5,368,361,317.00	5,477,461,317.00	9.59
3-3-7-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	9,691,747,140.00	0.00	9,691,747,140.00	0.00	9,691,747,140.00	0.00	9.691.747.140.00	100.00	37,410,798.00	56,110,798.00	0.58
3-3-7-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47.451.911.326.00	100.00	5,330,950,519.00	5,421,350,519.00	11.42
3-3-7-13-01-09	Derecho a un techo	594,587,473.00	0.00	594,587,473.00	0.00	594,587,473.00	0.00	594.587.473.00	100.00	279,427,318.00	280,233,985.00	47.13
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	594,587,473.00	0.00	594,587,473.00	0.00	594,587,473.00	0.00	594.587.473.00	100.00	279,427,318.00	280,233,985.00	47.13
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	3,319,563,234.00	0.00	3,319,563,234.00	0.00	3,319,563,234.00	0.00	3.319.563.232.67	100.00	414,160,545.33	414,160,545.33	12.48
3-3-7-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	383,256,820.00	0.00	383,256,820.00	0.00	383,256,820.00	0.00	383.256.819.33	100.00	32,246,876.33	32,246,876.33	8.41
3-3-7-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	401,167,053.00	0.00	401,167,053.00	0.00	401,167,053.00	0.00	401.167.053.00	100.00	182,413,997.00	182,413,997.00	45.47
3-3-7-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	2,314,055,361.00	0.00	2,314,055,361.00	0.00	2,314,055,361.00	0.00	2.314.055.360.34	100.00	187,019,672.00	187,019,672.00	8.08
3-3-7-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	221,084,000.00	0.00	221,084,000.00	0.00	221,084,000.00	0.00	221.084.000.00	100.00	12,480,000.00	12,480,000.00	5.64

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-01-11	Construcción de paz y reconciliación	3,604,433,519.00	339,478,916.00	3,943,912,435.00	0.00	3,943,912,435.00	0.00	3,943,912,435.00	100.00	362,950,267.00	637,058,228.00	16.15
3-3-7-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	372,523,897.00	0.00	372,523,897.00	0.00	372,523,897.00	0.00	372,523,897.00	100.00	14,775,000.00	35,375,000.00	9.50
3-3-7-13-01-11-0289	Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial	366,936,980.00	0.00	366,936,980.00	0.00	366,936,980.00	0.00	366,936,980.00	100.00	26,200,000.00	38,700,000.00	10.55
3-3-7-13-01-11-0295	Atención integral a la población desplazada	2,125,766,293.00	311,162,259.00	2,436,928,552.00	0.00	2,436,928,552.00	0.00	2,436,928,552.00	100.00	197,117,296.00	354,264,350.00	14.54
3-3-7-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	115,921,422.00	14,673,160.00	130,594,582.00	0.00	130,594,582.00	0.00	130,594,582.00	100.00	52,307,321.00	77,176,974.00	59.10
3-3-7-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	4,133,333.00	8,000,000.00	5.33
3-3-7-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	172,487,425.00	5,931,149.00	178,418,574.00	0.00	178,418,574.00	0.00	178,418,574.00	100.00	45,491,917.00	63,425,777.00	35.55
3-3-7-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	300,797,502.00	7,712,348.00	308,509,850.00	0.00	308,509,850.00	0.00	308,509,850.00	100.00	22,925,400.00	60,116,127.00	19.49
3-3-7-13-01-12	Bogotá viva	540,804,411.00	627,418,365.00	1,168,222,776.00	0.00	1,168,222,776.00	583,211,899.00	735,032,974.00	62.92	191,501,702.00	191,501,702.00	16.39
3-3-7-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	100.00	5,393,361.00	5,393,361.00	100.00
3-3-7-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	535,411,050.00	627,418,365.00	1,162,829,415.00	0.00	1,162,829,415.00	583,211,899.00	729,639,613.00	62.75	186,108,341.00	186,108,341.00	16.00
3-3-7-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	309,625,688.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	0.00	355,071,333.00	100.00	30,397,500.00	113,163,000.00	31.87
3-3-7-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos H	309,625,688.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	0.00	355,071,333.00	100.00	30,397,500.00	113,163,000.00	31.87
3-3-7-13-01-14	Toda la vida integralmente protegidos	13,743,112,770.00	7,312,637,513.00	21,055,750,283.00	0.00	21,055,750,283.00	13,753,619,206.00	14,207,021,083.00	67.47	2,655,207,898.00	2,683,762,744.00	12.75
3-3-7-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	226,970,500.00	0.00	226,970,500.00	0.00	226,970,500.00	0.00	226,970,500.00	100.00	12,150,000.00	19,950,000.00	8.79
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	1,776,285,924.00	3,475,045,173.00	5,251,331,097.00	0.00	5,251,331,097.00	2,409,800,503.00	2,409,800,503.00	45.89	381,298,164.00	381,298,164.00	7.26
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años	1,199,289,155.00	84,268,378.00	1,283,557,533.00	0.00	1,283,557,533.00	847,014,590.00	847,014,590.00	65.99	243,952,271.00	243,952,271.00	19.01

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-01-14-0497	Dorados Infancia y adolescencia feliz y protegida integralmente	5,204,044,345.00	2,777,667,660.00	7,981,712,005.00	0.00	7,981,712,005.00	5,451,765,570.00	5,451,765,570.00	68.30	650,395,005.00	650,395,005.00	8.15
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	961,381,008.00	0.00	961,381,008.00	0.00	961,381,008.00	619,286,928.00	619,286,928.00	64.42	17,063,718.00	17,063,718.00	1.77
3-3-7-13-01-14-0501	Adulterez con oportunidades	4,026,838,149.00	636,428,614.00	4,663,266,763.00	0.00	4,663,266,763.00	4,425,751,615.00	4,425,751,615.00	94.91	1,262,025,995.00	1,262,025,995.00	27.06
3-3-7-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	100.00	37,513,425.00	55,268,271.00	50.22
3-3-7-13-01-14-1177	Protección y promoción de los derechos humanos	238,261,072.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	0.00	116,388,760.00	20.15	50,809,320.00	53,809,320.00	9.32
3-3-7-13-01-15	Bogotá respeta la diversidad	341,810,662.00	85,087,662.00	426,898,324.00	0.00	426,898,324.00	59,300,000.00	426,898,324.00	100.00	76,827,700.00	173,962,886.00	40.75
3-3-7-13-01-15-0533	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	65,177,571.00	54,549,353.00	119,726,924.00	0.00	119,726,924.00	59,300,000.00	119,726,924.00	100.00	33,380,200.00	33,380,200.00	27.88
3-3-7-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	276,633,091.00	30,538,309.00	307,171,400.00	0.00	307,171,400.00	0.00	307,171,400.00	100.00	43,447,500.00	140,582,686.00	45.77
3-3-7-13-01-16	Bogotá positiva con las mujeres y la equidad de género	226,520,034.00	55,250,238.00	281,770,272.00	0.00	281,770,272.00	59,490,448.00	281,770,272.00	100.00	106,562,924.00	106,562,924.00	37.82
3-3-7-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	226,520,034.00	55,250,238.00	281,770,272.00	0.00	281,770,272.00	59,490,448.00	281,770,272.00	100.00	106,562,924.00	106,562,924.00	37.82
3-3-7-13-02	Derecho a la ciudad	59,556,534,592.00	1,583,102,220.00	61,139,636,812.00	0.00	61,139,636,812.00	1,215,510,690.00	61,081,713,145.11	99.91	7,131,294,553.46	7,469,069,670.46	12.22
3-3-7-13-02-17	Mejoremos el barrio	1,210,008,094.00	0.00	1,210,008,094.00	0.00	1,210,008,094.00	0.00	1,210,008,094.00	100.00	170,360,981.00	170,360,981.00	14.08
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	100.00	166,769,027.00	166,769,027.00	13.86
3-3-7-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	7,183,908.00	0.00	7,183,908.00	0.00	7,183,908.00	0.00	7,183,908.00	100.00	3,591,954.00	3,591,954.00	50.00
3-3-7-13-02-18	Transformación urbana positiva	13,651,000.00	0.00	13,651,000.00	0.00	13,651,000.00	0.00	13,651,000.00	100.00	7,633,333.00	7,633,333.00	55.92
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	7,633,333.00	7,633,333.00	89.80
3-3-7-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	5,151,000.00	0.00	5,151,000.00	0.00	5,151,000.00	0.00	5,151,000.00	100.00	0.00	0.00	0.00
3-3-7-13-02-19	Alianzas por el hábitat	943,566,504.00	0.00	943,566,504.00	0.00	943,566,504.00	0.00	943,566,504.00	100.00	276,986,948.00	353,578,204.00	37.47
		485,215,629.00	0.00	485,215,629.00	0.00	485,215,629.00		485,215,629.00	100.00	221,348,359.00	295,423,692.00	60.89

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital							0.00				
3-3-7-13-02-19-0490	Alianzas por el hábitat	458,350,875.00	0.00	458,350,875.00	0.00	458,350,875.00	0.00	458,350,875.00	100.00	55,638,589.00	58,154,512.00	12.69
3-3-7-13-02-20	Ambiente vital	3,155,334,836.00	0.00	3,155,334,836.00	0.00	3,155,334,836.00	0.00	3,155,334,834.11	100.00	432,357,600.00	432,357,600.00	13.70
3-3-7-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	2,247,398,589.00	0.00	2,247,398,589.00	0.00	2,247,398,589.00	0.00	2,247,398,588.93	100.00	164,685,713.00	164,685,713.00	7.33
3-3-7-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	76,333,235.00	0.00	76,333,235.00	0.00	76,333,235.00	0.00	76,333,234.34	100.00	19,114,734.00	19,114,734.00	25.04
3-3-7-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	370,079,929.00	0.00	370,079,929.00	0.00	370,079,929.00	0.00	370,079,928.67	100.00	111,317,925.00	111,317,925.00	30.08
3-3-7-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	461,523,083.00	0.00	461,523,083.00	0.00	461,523,083.00	0.00	461,523,082.17	100.00	137,239,228.00	137,239,228.00	29.74
3-3-7-13-02-21	Bogotá rural	351,739,273.00	41,179,038.00	392,918,311.00	0.00	392,918,311.00	43,235,862.00	392,918,311.00	100.00	105,594,137.00	105,594,137.00	26.87
3-3-7-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	69,588,800.00	41,179,038.00	110,767,838.00	0.00	110,767,838.00	43,235,862.00	110,767,838.00	100.00	24,324,137.00	24,324,137.00	21.96
3-3-7-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	282,150,473.00	0.00	282,150,473.00	0.00	282,150,473.00	0.00	282,150,473.00	100.00	81,270,000.00	81,270,000.00	28.80
3-3-7-13-02-22	Sistema Integrado de Transporte Público	25,018,104,488.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	100.00	1,410,416,304.46	1,410,416,304.46	5.64
3-3-7-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	25,018,104,488.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	100.00	1,410,416,304.46	1,410,416,304.46	5.64
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	0.00	15,510,915,729.00	0.00	15,510,915,729.00	0.00	15,499,371,375.00	99.93	1,925,163,973.00	1,925,163,973.00	12.41
3-3-7-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	6,901,926,389.00	0.00	6,901,926,389.00	0.00	6,901,926,389.00	0.00	6,901,926,389.00	100.00	1,546,039,449.00	1,546,039,449.00	22.40
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	0.00	8,608,989,340.00	0.00	8,608,989,340.00	0.00	8,597,444,986.00	99.87	379,124,524.00	379,124,524.00	4.40
3-3-7-13-02-26	Espacio público como lugar de conciliación de derechos	222,129,016.00	2,314,000.00	224,443,016.00	0.00	224,443,016.00	0.00	224,443,016.00	100.00	63,669,729.00	63,669,729.00	28.37
3-3-7-13-02-26-0589	Fortalecimiento de la defensa judicial	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	100.00	0.00	0.00	0.00
3-3-7-13-02-26-0590	Pacto ético sobre el espacio público	59,386,000.00	2,314,000.00	61,700,000.00	0.00	61,700,000.00	0.00	61,700,000.00	100.00	10,700,000.00	10,700,000.00	17.34
3-3-7-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	136,370,000.00	0.00	136,370,000.00	0.00	136,370,000.00	0.00	136,370,000.00	100.00	52,969,729.00	52,969,729.00	38.84

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-02-27	Bogotá espacio de vida	80,702,517.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	43,194,959.00	78,701,089.00	72.40	7,507,558.00	7,507,558.00	6.91
3-3-7-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	80,702,517.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	43,194,959.00	78,701,089.00	72.40	7,507,558.00	7,507,558.00	6.91
3-3-7-13-02-28	Armonizar para ordenar	1,119,313,827.00	1,121,428,013.00	2,240,741,840.00	0.00	2,240,741,840.00	1,129,079,869.00	2,224,362,529.00	99.27	347,407,813.00	347,407,813.00	15.50
3-3-7-13-02-28-0304	Implementación del sistema distrital de planeación	101,573,322.00	181,409,279.00	282,982,601.00	0.00	282,982,601.00	186,355,168.00	282,982,601.00	100.00	32,980,333.00	32,980,333.00	11.65
3-3-7-13-02-28-0305	Formulación y seguimiento a los instrumentos de planeamiento y gestión territorial para el suelo urbano y de expansión	340,749,185.00	275,627,729.00	616,376,914.00	0.00	616,376,914.00	276,403,574.00	616,376,914.00	100.00	119,649,523.00	119,649,523.00	19.41
3-3-7-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ci	260,082,413.00	27,569,808.00	287,652,221.00	0.00	287,652,221.00	31,790,041.00	287,652,221.00	100.00	85,889,182.00	85,889,182.00	29.86
3-3-7-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	416,908,907.00	636,821,197.00	1,053,730,104.00	0.00	1,053,730,104.00	634,531,086.00	1,037,350,793.00	98.45	108,888,775.00	108,888,775.00	10.33
3-3-7-13-02-29	Bogotá segura y humana	2,412,796,916.00	275,462,929.00	2,688,259,845.00	0.00	2,688,259,845.00	0.00	2,688,259,845.00	100.00	734,031,459.00	874,615,787.00	32.53
3-3-7-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	272,574,162.00	48,894,728.00	321,468,890.00	0.00	321,468,890.00	0.00	321,468,890.00	100.00	176,819,476.00	179,929,751.00	55.97
3-3-7-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	201,665,867.00	22,590,366.00	224,256,233.00	0.00	224,256,233.00	0.00	224,256,233.00	100.00	18,603,333.00	37,369,720.00	16.66
3-3-7-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	240,124,905.00	29,539,498.00	269,664,403.00	0.00	269,664,403.00	0.00	269,664,403.00	100.00	50,520,000.00	75,338,500.00	27.94
3-3-7-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	1,137,384,193.00	174,438,337.00	1,311,822,530.00	0.00	1,311,822,530.00	0.00	1,311,822,530.00	100.00	452,567,822.00	500,261,149.00	38.13
3-3-7-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	561,047,789.00	0.00	561,047,789.00	0.00	561,047,789.00	0.00	561,047,789.00	100.00	35,520,828.00	81,716,667.00	14.57
3-3-7-13-02-30	Amor por Bogotá	3,518,107,886.00	112,253,578.00	3,630,361,464.00	0.00	3,630,361,464.00	0.00	3,630,361,464.00	100.00	453,334,366.00	557,570,426.00	15.36
3-3-7-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	234,360,034.00	0.00	234,360,034.00	0.00	234,360,034.00	0.00	234,360,034.00	100.00	97,896,764.00	132,916,764.00	56.71
3-3-7-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	307,754,681.00	34,200,309.00	341,954,990.00	0.00	341,954,990.00	0.00	341,954,990.00	100.00	212,869,933.00	266,094,993.00	77.82
3-3-7-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	147,644,400.00	0.00	147,644,400.00	0.00	147,644,400.00	0.00	147,644,400.00	100.00	61,632,800.00	77,623,800.00	52.57

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	2,710,548,771.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	100.00	23,380,800.00	23,380,800.00	0.86
3-3-7-13-02-30-7229	Escuela y observatorio del espacio público	117,800,000.00	78,053,269.00	195,853,269.00	0.00	195,853,269.00	0.00	195,853,269.00	100.00	57,554,069.00	57,554,069.00	29.39
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	6,000,164,506.00	2,466,090.00	6,002,630,596.00	0.00	6,002,630,596.00	0.00	6,002,630,596.00	100.00	1,196,830,352.00	1,213,193,825.00	20.21
3-3-7-13-02-31-0412	Modernización cuerpo oficial de bomberos	5,708,789,252.00	0.00	5,708,789,252.00	0.00	5,708,789,252.00	0.00	5,708,789,252.00	100.00	1,127,581,618.00	1,129,063,917.00	19.78
3-3-7-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	291,375,254.00	2,466,090.00	293,841,344.00	0.00	293,841,344.00	0.00	293,841,344.00	100.00	69,248,734.00	84,129,908.00	28.63
3-3-7-13-03	Ciudad global	5,492,685,902.00	387,416,446.00	5,880,102,348.00	0.00	5,880,102,348.00	2,143,923,919.00	5,815,732,649.67	98.91	1,054,364,517.33	1,060,234,517.33	18.03
3-3-7-13-03-32	Región Capital	293,652,864.00	270,138,534.00	563,791,398.00	0.00	563,791,398.00	360,000,000.00	563,791,397.67	100.00	29,393,693.33	29,393,693.33	5.21
3-3-7-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	246,554,197.00	270,138,534.00	516,692,731.00	0.00	516,692,731.00	360,000,000.00	516,692,731.00	100.00	18,397,695.00	18,397,695.00	3.56
3-3-7-13-03-32-0568	Componente ambiental en la construcción de la región capital	47,098,667.00	0.00	47,098,667.00	0.00	47,098,667.00	0.00	47,098,666.67	100.00	10,995,998.33	10,995,998.33	23.35
3-3-7-13-03-33	Fomento para el desarrollo económico	2,511,799,794.00	0.00	2,511,799,794.00	0.00	2,511,799,794.00	0.00	2,511,799,794.00	100.00	556,262,128.00	562,132,128.00	22.38
3-3-7-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	1,927,550,267.00	0.00	1,927,550,267.00	0.00	1,927,550,267.00	0.00	1,927,550,267.00	100.00	310,985,170.00	310,985,170.00	16.13
3-3-7-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	267,581,000.00	0.00	267,581,000.00	0.00	267,581,000.00	0.00	267,581,000.00	100.00	6,658,867.00	6,658,867.00	2.49
3-3-7-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	60,750,000.00	65,250,000.00	65.25
3-3-7-13-03-33-0530	Banca capital	216,668,527.00	0.00	216,668,527.00	0.00	216,668,527.00	0.00	216,668,527.00	100.00	177,868,091.00	179,238,091.00	82.72
3-3-7-13-03-34	Bogotá sociedad del conocimiento	2,145,954,056.00	117,277,912.00	2,263,231,968.00	0.00	2,263,231,968.00	1,783,923,919.00	2,198,862,270.00	97.16	276,255,038.00	276,255,038.00	12.21
3-3-7-13-03-34-0486	Apropiación de la cultura científica para todos y todas	80,440,684.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	68,000,000.00	80,440,684.00	55.55	9,636,137.00	9,636,137.00	6.65
3-3-7-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	1,595,015,705.00	49,011,662.00	1,644,027,367.00	0.00	1,644,027,367.00	1,644,027,367.00	1,644,027,367.00	100.00	92,121,234.00	92,121,234.00	5.60
3-3-7-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	402,497,667.00	0.00	402,497,667.00	0.00	402,497,667.00	0.00	402,497,667.00	100.00	174,497,667.00	174,497,667.00	43.35
3-3-7-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e	68,000,000.00	3,896,552.00	71,896,552.00	0.00	71,896,552.00	71,896,552.00	71,896,552.00	100.00	0.00	0.00	0.00

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-03-35	innovación Bogotá competitiva e internacional	541,279,188.00	0.00	541,279,188.00	0.00	541,279,188.00	0.00	541,279,188.00	100.00	192,453,658.00	192,453,658.00	35.56
3-3-7-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	342,920,313.00	0.00	342,920,313.00	0.00	342,920,313.00	0.00	342,920,313.00	100.00	57,160,033.00	57,160,033.00	16.67
3-3-7-13-03-35-0524	Bogotá centro de negocios	198,358,875.00	0.00	198,358,875.00	0.00	198,358,875.00	0.00	198,358,875.00	100.00	135,293,625.00	135,293,625.00	68.21
3-3-7-13-04	Participación	1,398,722,767.00	241,055,413.00	1,639,778,180.00	0.00	1,639,778,180.00	615,387,578.00	1,639,778,179.30	100.00	446,197,241.00	467,197,241.00	28.49
3-3-7-13-04-37	Ahora decidimos juntos	850,970,998.00	0.00	850,970,998.00	0.00	850,970,998.00	0.00	850,970,997.30	100.00	256,557,157.00	256,557,157.00	30.15
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	161,809,942.00	0.00	161,809,942.00	0.00	161,809,942.00	0.00	161,809,941.30	100.00	4,450,000.00	4,450,000.00	2.75
3-3-7-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	689,161,056.00	0.00	689,161,056.00	0.00	689,161,056.00	0.00	689,161,056.00	100.00	252,107,157.00	252,107,157.00	36.58
3-3-7-13-04-38	Organizaciones y redes sociales	295,687,497.00	204,160,308.00	499,847,805.00	0.00	499,847,805.00	479,128,202.00	499,847,805.00	100.00	51,521,853.00	51,521,853.00	10.31
3-3-7-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	118,500,000.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	132,000,000.00	152,719,603.00	100.00	5,172,414.00	5,172,414.00	3.39
3-3-7-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	177,187,497.00	169,940,705.00	347,128,202.00	0.00	347,128,202.00	347,128,202.00	347,128,202.00	100.00	46,349,439.00	46,349,439.00	13.35
3-3-7-13-04-39	Control social al alcance de todas y todos	252,064,272.00	36,895,105.00	288,959,377.00	0.00	288,959,377.00	136,259,376.00	288,959,377.00	100.00	138,118,231.00	159,118,231.00	55.07
3-3-7-13-04-39-0392	Control social	152,700,001.00	0.00	152,700,001.00	0.00	152,700,001.00	0.00	152,700,001.00	100.00	75,700,000.00	96,700,000.00	63.33
3-3-7-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	99,364,271.00	0.00	99,364,271.00	0.00	99,364,271.00	99,364,271.00	99,364,271.00	100.00	48,923,126.00	48,923,126.00	49.24
3-3-7-13-04-39-0562	Consolidación de la casa ciudadana del control social y fortalecimiento del ejercicio cualificado del control social	0.00	36,895,105.00	36,895,105.00	0.00	36,895,105.00	36,895,105.00	36,895,105.00	100.00	13,495,105.00	13,495,105.00	36.58
3-3-7-13-05	Descentralización	3,982,291,262.00	545,671,974.00	4,527,963,236.00	0.00	4,527,963,236.00	567,217,379.00	4,527,963,235.61	100.00	1,686,401,950.00	1,927,652,558.00	42.57
3-3-7-13-05-40	Gestión distrital con enfoque territorial	2,899,356,253.00	311,381,904.00	3,210,738,157.00	0.00	3,210,738,157.00	567,217,379.00	3,210,738,157.00	100.00	1,307,443,565.00	1,372,924,188.00	42.76
3-3-7-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	2,434,162,929.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	0.00	2,491,378,820.00	100.00	1,211,437,595.00	1,275,819,582.00	51.21
3-3-7-13-05-40-0492	Desarrollo económico local	152,141,958.00	0.00	152,141,958.00	0.00	152,141,958.00	0.00	152,141,958.00	100.00	34,709,698.00	35,808,334.00	23.54
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	313,051,366.00	254,166,013.00	567,217,379.00	0.00	567,217,379.00	567,217,379.00	567,217,379.00	100.00	61,296,272.00	61,296,272.00	10.81
3-3-7-13-05-41	Localidades efectivas	936,934,563.00	218,530,394.00	1,155,464,957.00	0.00	1,155,464,957.00	0.00	1,155,464,956.61	100.00	344,770,217.00	514,719,922.00	44.55

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)
3-3-7-13-05-41-0362	Fortalecimiento de la gobernabilidad local	805,057,776.00	114,231,664.00	919,289,440.00	0.00	919,289,440.00	0.00	919,289,440.00	100.00	158,601,133.00	328,550,838.00	35.74
3-3-7-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	131,876,787.00	104,298,730.00	236,175,517.00	0.00	236,175,517.00	0.00	236,175,516.61	100.00	186,169,084.00	186,169,084.00	78.83
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	146,000,446.00	15,759,676.00	161,760,122.00	0.00	161,760,122.00	0.00	161,760,122.00	100.00	34,188,168.00	40,008,448.00	24.73
3-3-7-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	100.00	0.00	0.00	0.00
3-3-7-13-05-42-0592	Acción política para la descentralización y desconcentración	144,459,161.00	15,759,676.00	160,218,837.00	0.00	160,218,837.00	0.00	160,218,837.00	100.00	34,188,168.00	40,008,448.00	24.97
3-3-7-13-06	Gestión pública efectiva y transparente	35,275,058,797.00	14,392,291,357.00	49,667,350,154.00	0.00	49,667,350,154.00	22,158,786,940.96	45,697,673,232.77	92.01	6,535,473,046.68	6,827,334,227.18	13.75
3-3-7-13-06-43	Servicios más cerca del ciudadano	2,811,705,112.00	5,602,588,000.00	8,414,293,112.00	0.00	8,414,293,112.00	5,610,900,814.00	8,414,293,112.00	100.00	481,482,833.00	481,482,833.00	5.72
3-3-7-13-06-43-0348	Fortalecimiento a los servicios concesionados	1,981,206,060.00	0.00	1,981,206,060.00	0.00	1,981,206,060.00	0.00	1,981,206,060.00	100.00	61,790,500.00	61,790,500.00	3.12
3-3-7-13-06-43-1122	Más y mejores servicios a la ciudadanía	674,160,125.00	5,602,588,000.00	6,276,748,125.00	0.00	6,276,748,125.00	5,610,900,814.00	6,276,748,125.00	100.00	332,902,134.00	332,902,134.00	5.30
3-3-7-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	156,338,927.00	0.00	156,338,927.00	0.00	156,338,927.00	0.00	156,338,927.00	100.00	86,790,199.00	86,790,199.00	55.51
3-3-7-13-06-44	Ciudad digital	1,561,580,113.00	215,020,454.00	1,776,600,567.00	0.00	1,776,600,567.00	219,650,986.00	1,769,600,671.00	99.61	369,743,701.00	441,515,920.00	24.85
3-3-7-13-06-44-0491	Información y comunicación del hábitat	305,783,217.00	0.00	305,783,217.00	0.00	305,783,217.00	0.00	298,783,321.00	97.71	42,770,000.00	67,801,666.00	22.17
3-3-7-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	845,475,064.00	0.00	845,475,064.00	0.00	845,475,064.00	0.00	845,475,064.00	100.00	202,721,289.00	249,461,842.00	29.51
3-3-7-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	242,596,000.00	215,020,454.00	457,616,454.00	0.00	457,616,454.00	219,650,986.00	457,616,454.00	100.00	106,160,745.00	106,160,745.00	23.20
3-3-7-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	167,725,832.00	0.00	167,725,832.00	0.00	167,725,832.00	0.00	167,725,832.00	100.00	18,091,667.00	18,091,667.00	10.79
3-3-7-13-06-45	Comunicación al servicio de todas y todos	3,686,584,818.00	658,962,968.00	4,345,547,786.00	0.00	4,345,547,786.00	534,481,205.28	4,121,172,522.28	94.84	1,273,995,142.00	1,273,995,142.00	29.32
3-3-7-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	185,789,704.00	75,717,394.00	261,507,098.00	0.00	261,507,098.00	5,528,733.00	137,692,037.00	52.65	54,151,033.00	54,151,033.00	20.71
3-3-7-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	10,076,644.00	0.00	10,076,644.00	0.00	10,076,644.00	0.00	10,076,644.00	100.00	2,126,667.00	2,126,667.00	21.10
3-3-7-13-06-45-0326	Fortalecimiento de la comunicación pública	186,400,000.00	484,180,400.00	670,580,400.00	0.00	670,580,400.00	484,452,472.28	670,580,399.28	100.00	159,678,606.00	159,678,606.00	23.81
3-3-7-13-06-45-0376	Estrategia de comunicaciones	1,194,069,392.00	0.00	1,194,069,392.00	0.00	1,194,069,392.00	0.00	1,194,069,392.00	100.00	160,600,200.00	160,600,200.00	13.45

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

27-03-2009

10:24

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-06-45-0395	Comunicación al servicio de los ciudadanos	1,164,610,549.00	0.00	1,164,610,549.00	0.00	1,164,610,549.00	0.00	1.164.610.549.00	100.00	381,410,845.00	381,410,845.00	32.75
3-3-7-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	60,402,398.00	99,065,174.00	159,467,572.00	0.00	159,467,572.00	32,500,000.00	58.907.370.00	36.94	45,899,393.00	45,899,393.00	28.78
3-3-7-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	108,621,132.00	0.00	108,621,132.00	0.00	108,621,132.00	12,000,000.00	108.621.132.00	100.00	66,180,285.00	66,180,285.00	60.93
3-3-7-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	227,695,000.00	0.00	227,695,000.00	0.00	227,695,000.00	0.00	227.695.000.00	100.00	101,448,113.00	101,448,113.00	44.55
3-3-7-13-06-45-0585	Sistema distrital de información para la movilidad	548,919,999.00	0.00	548,919,999.00	0.00	548,919,999.00	0.00	548.919.999.00	100.00	302,500,000.00	302,500,000.00	55.11
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	2,185,150,293.00	662,467,323.00	2,847,617,616.00	0.00	2,847,617,616.00	694.689.309.00	2.847.617.616.00	100.00	535,385,110.00	535,385,110.00	18.80
3-3-7-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	152,331,523.00	119,908,194.00	272,239,717.00	0.00	272,239,717.00	0.00	272.239.717.00	100.00	47,449,028.00	47,449,028.00	17.43
3-3-7-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	2,032,818,770.00	542,559,129.00	2,575,377,899.00	0.00	2,575,377,899.00	694,689,309.00	2.575.377.899.00	100.00	487,936,082.00	487,936,082.00	18.95
3-3-7-13-06-47	Gerencia jurídica pública integral	547,682,208.00	0.00	547,682,208.00	0.00	547,682,208.00	0.00	547.682.207.24	100.00	94,533,733.00	94,533,733.00	17.26
3-3-7-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	547,682,208.00	0.00	547,682,208.00	0.00	547,682,208.00	0.00	547.682.207.24	100.00	94,533,733.00	94,533,733.00	17.26
3-3-7-13-06-48	Gestión documental integral	1,311,839,794.00	352,266,168.00	1,664,105,962.00	0.00	1,664,105,962.00	321,261,863.00	1.664.053.261.00	100.00	465,282,974.00	488,217,246.00	29.34
3-3-7-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	246,289,818.00	0.00	246,289,818.00	0.00	246,289,818.00	0.00	246.289.818.00	100.00	4,680,000.00	4,680,000.00	1.90
3-3-7-13-06-48-0587	Centro de documentación y consulta del DADEP	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6.000.000.00	100.00	3,000,000.00	3,000,000.00	50.00
3-3-7-13-06-48-0599	Gestión documental integral	302,024,976.00	32,955,974.00	334,980,950.00	0.00	334,980,950.00	0.00	334.980.950.00	100.00	265,389,585.00	288,323,857.00	86.07
3-3-7-13-06-48-7379	Archivo de Bogotá, memoria viva	757,525,000.00	319,310,194.00	1,076,835,194.00	0.00	1,076,835,194.00	321,261,863.00	1.076.782.493.00	100.00	192,213,389.00	192,213,389.00	17.85
3-3-7-13-06-49	Desarrollo institucional integral	23,170,516,459.00	6,900,986,444.00	30,071,502,903.00	0.00	30,071,502,903.00	14.777.802.763.68	26.333.253.843.25	87.57	3,315,049,553.68	3,512,204,243.18	11.68
3-3-7-13-06-49-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá D.C.	1,562,769,315.00	0.00	1,562,769,315.00	0.00	1,562,769,315.00	0.00	1.562.769.315.00	100.00	67,300,128.00	67,300,128.00	4.31
3-3-7-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40.000.000.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	13,600,000.00	0.00	13,600,000.00	0.00	13,600,000.00	0.00	13.600.000.00	100.00	5,600,000.00	13,600,000.00	100.00
3-3-7-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los	536,893,167.00	0.00	536,893,167.00	0.00	536,893,167.00	0.00	536.893.166.50	100.00	192,068,632.00	231,789,826.50	43.17

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

27-03-2009

10:24

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
3-3-7-13-06-49-0272	equipamientos del sector gob Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	727,911,396.00	0.00	727,911,396.00	0.00	727,911,396.00	0.00	727,911,396.00	100.00	174,103,453.00	174,103,453.00	23.92
3-3-7-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	89,098,476.00	3,971,341.00	93,069,817.00	0.00	93,069,817.00	0.00	93,069,817.00	100.00	33,077,785.00	35,261,785.00	37.89
3-3-7-13-06-49-0311	Calidad y fortalecimiento institucional	100,638,699.00	60,091,764.00	160,730,463.00	0.00	160,730,463.00	66,063,760.00	160,730,463.00	100.00	90,745,390.00	90,745,390.00	56.46
3-3-7-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	1,551,720,725.00	0.00	1,551,720,725.00	0.00	1,551,720,725.00	0.00	1,551,720,724.37	100.00	160,116,106.00	160,116,106.00	10.32
3-3-7-13-06-49-0332	Fortalecimiento institucional	3,000,000.00	4,100,000.00	7,100,000.00	0.00	7,100,000.00	0.00	7,100,000.00	100.00	3,000,000.00	3,000,000.00	42.25
3-3-7-13-06-49-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	1,601,979,900.00	0.00	1,601,979,900.00	0.00	1,601,979,900.00	0.00	1,601,979,900.00	100.00	262,453,350.00	328,047,150.00	20.48
3-3-7-13-06-49-0418	Fortalecimiento institucional	173,420,162.00	0.00	173,420,162.00	0.00	173,420,162.00	0.00	173,420,162.00	100.00	142,228,222.00	142,228,222.00	82.01
3-3-7-13-06-49-0429	Fortalecimiento institucional	106,624,745.00	0.00	106,624,745.00	0.00	106,624,745.00	0.00	106,624,745.00	100.00	32,615,000.00	35,430,580.00	33.23
3-3-7-13-06-49-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	48,106,667.00	0.00	48,106,667.00	0.00	48,106,667.00	0.00	48,106,667.00	100.00	34,466,667.00	34,466,667.00	71.65
3-3-7-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	331,968,724.00	102,943,963.00	434,912,687.00	0.00	434,912,687.00	176,236,000.00	434,912,687.00	100.00	241,599,415.00	241,599,415.00	55.55
3-3-7-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	90,662,766.00	21,975,676.00	112,638,442.00	0.00	112,638,442.00	9,597,900.00	82,942,442.00	73.64	52,533,559.00	52,533,559.00	46.64
3-3-7-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	74,147,000.00	50,289,470.00	124,436,470.00	0.00	124,436,470.00	45,933,333.00	117,369,803.00	94.32	13,833,333.00	13,833,333.00	11.12
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	63,533,140.00	63,533,140.00	0.00	63,533,140.00	63,533,140.00	63,533,140.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	11,518,245,963.00	5,858,438,066.00	17,376,684,029.00	0.00	17,376,684,029.00	13,686,088,327.00	13,686,088,327.00	78.76	1,087,838,925.00	1,087,838,925.00	6.26
3-3-7-13-06-49-0558	Desarrollo y fortalecimiento de prácticas para un buen gobierno	0.00	38,600,000.00	38,600,000.00	0.00	38,600,000.00	38,600,000.00	38,600,000.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	753,944,096.00	0.00	753,944,096.00	0.00	753,944,096.00	0.00	753,944,095.70	100.00	132,378,220.00	132,378,220.00	17.56
3-3-7-13-06-49-0579	Consolidación del sistema integral de gestión hacendaria	83,973,334.00	0.00	83,973,334.00	0.00	83,973,334.00	0.00	83,973,334.00	100.00	33,300,000.00	37,993,334.00	45.24
3-3-7-13-06-49-6094	Fortalecimiento institucional	2,010,683,534.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	100.00	84,015,008.00	84,015,008.00	4.18
3-3-7-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en	581,277,974.00	0.00	581,277,974.00	0.00	581,277,974.00	0.00	581,277,974.00	100.00	197,965,292.00	267,112,073.00	45.95

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

27-03-2009

10:24

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EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2009												
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)	
	la gestión del sector gobierno											
3-3-7-13-06-49-7091	Fortalecimiento de la cultura organizacional	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	280,926,563.00	568,135,104.00	849,061,667.00	0.00	849,061,667.00	561,979,303.68	838,170,977.68	98.72	135,100,984.68	135,100,984.68	15.91
3-3-7-13-06-49-7181	Modernización procesos administrativos	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	100.00	2,500,000.00	7,500,000.00	60.00
3-3-7-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	121,436,884.00	0.00	121,436,884.00	0.00	121,436,884.00	0.00	121,436,884.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	241,175,000.00	88,907,920.00	330,082,920.00	0.00	330,082,920.00	89,771,000.00	330,082,920.00	100.00	17,025,000.00	17,025,000.00	5.16
3-3-7-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	418,811,369.00	0.00	418,811,369.00	0.00	418,811,369.00	0.00	418,811,369.00	100.00	119,185,084.00	119,185,084.00	28.46
3-3-7-13-07	Finanzas sostenibles	13,040,808,679.00	0.00	13,040,808,679.00	0.00	13,040,808,679.00	0.00	13,040,808,679.00	100.00	1,937,202,213.00	3,358,650,020.00	25.75
3-3-7-13-07-50	Gerencia en el gasto público	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	100.00	37,090,000.00	37,090,000.00	68.57
3-3-7-13-07-50-0145	Sistema de presupuesto orientado a resultados	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	100.00	37,090,000.00	37,090,000.00	68.57
3-3-7-13-07-51	Optimización de los ingresos distritales	6,642,884,131.00	0.00	6,642,884,131.00	0.00	6,642,884,131.00	0.00	6,642,884,131.00	100.00	1,330,871,405.00	2,695,243,926.00	40.57
3-3-7-13-07-51-0351	Gestión de ingresos y antievasión	3,001,456,752.00	0.00	3,001,456,752.00	0.00	3,001,456,752.00	0.00	3,001,456,752.00	100.00	368,515,010.00	1,515,736,079.00	50.50
3-3-7-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	100.00	625,747,410.00	625,747,410.00	35.65
3-3-7-13-07-51-7199	Fortalecimiento de la cultura tributaria y servicio al contribuyente	1,885,986,753.00	0.00	1,885,986,753.00	0.00	1,885,986,753.00	0.00	1,885,986,753.00	100.00	336,608,985.00	553,760,437.00	29.36
3-3-7-13-07-52	Gestión fiscal responsable e innovadora	6,343,834,548.00	0.00	6,343,834,548.00	0.00	6,343,834,548.00	0.00	6,343,834,548.00	100.00	569,240,808.00	626,316,094.00	9.87
3-3-7-13-07-52-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	1,095,104,957.00	0.00	1,095,104,957.00	0.00	1,095,104,957.00	0.00	1,095,104,957.00	100.00	54,196,667.00	63,611,667.00	5.81
3-3-7-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	53,760,666.00	0.00	53,760,666.00	0.00	53,760,666.00	0.00	53,760,666.00	100.00	24,578,399.00	33,819,199.00	62.91
3-3-7-13-07-52-0551	Tarjeta ciudadana Bogotá Capital	330,990,667.00	0.00	330,990,667.00	0.00	330,990,667.00	0.00	330,990,667.00	100.00	114,936,021.00	114,936,021.00	34.72
3-3-7-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	4,454,226,273.00	0.00	4,454,226,273.00	0.00	4,454,226,273.00	0.00	4,454,226,273.00	100.00	270,337,985.00	278,469,185.00	6.25
3-3-7-13-07-52-7200	Fortalecimiento del sistema contable público del Distrito Capital	275,223,430.00	0.00	275,223,430.00	0.00	275,223,430.00	0.00	275,223,430.00	100.00	72,700,493.00	99,391,496.00	36.11

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-)	VIGENTE 5=(3+4)	SUSPENSION	DISPONIBLE 7=(5-6)	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	11	12	13	
3-3-7-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	134,528,555.00	0.00	134,528,555.00	0.00	134,528,555.00	0.00	134,528,555.00	100.00	32,491,243.00	36,088,526.00	26.83
3-3-7-99	Reservas Presupuestadas y no utilizadas	22,042,671,771.1	0.00	22,042,671,771.1	0.00	22,042,671,771.1	0.00	0.00	0.00	0.00	0.00	0.00