

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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|----------------------------|----------------------------|---------------------------|-------------|---------------------------|--------------------------|---------------------------|---------------------------------|--------------------------|----------------------------|--|
| 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. | 1,382,350,006.000. | 9,157,206,609,006. | 0.00 | 9,157,206,609,006. | 522,715,095,227.1 | 2,124,597,939,735. | 23.20 | 521,374,615,187.1 | 1,459,268,763,051.1 | 15.94 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 1,404,826,296.000. | 0.00 | 1,404,826,296.000. | 0.00 | 1,404,826,296.000. | 91,988,710,146.1 | 289,390,558,854. | 20.60 | 91,657,314,588.0 | 240,754,604,638.0 | 17.14 |
| 3-1-1 | SERVICIOS PERSONALES | 444,714,260.000. | -1,724,102,911.000. | 442,990,157,089.1 | 0.00 | 442,990,157,089.1 | 28,765,853,594.1 | 87,725,779,904.1 | 19.80 | 26,793,286,810.0 | 77,040,341,993.0 | 17.35 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 303,459,507.000. | -1,916,900,708.000. | 301,542,606,292.1 | 0.00 | 301,542,606,292.1 | 18,719,578,517.1 | 56,001,565,485.1 | 18.57 | 18,707,428,611.0 | 55,983,396,807.0 | 18.51 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 147,497,118,000.00 | -221,744,512.00 | 147,275,373,488.00 | 0.00 | 147,275,373,488.00 | 12,082,530,604.00 | 34,128,333,572.00 | 23.17 | 12,074,912,572.00 | 34,119,426,465.00 | 23.17 |
| 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 | 1,014,339,504.00 | 2,974,740,553.00 | 23.23 | 1,014,339,504.00 | 2,974,740,553.00 | 23.23 |
| 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 | 457,816,607.00 | 1,617,383,423.00 | 19.48 | 457,816,607.00 | 1,617,383,423.00 | 19.48 |
| 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 | 22,445,159.00 | 62,844,633.00 | 26.23 | 22,445,159.00 | 62,844,633.00 | 26.23 |
| 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 | 41,731,279.00 | 117,553,892.00 | 21.91 | 41,761,306.00 | 117,553,892.00 | 21.91 |
| 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 | 469,912,950.00 | 1,527,832,234.00 | 30.46 | 469,912,950.00 | 1,527,832,234.00 | 30.46 |
| 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 | 3,831,956.00 | 4,811,543.00 | 0.02 | 3,831,956.00 | 4,811,543.00 | 0.02 |
| 3-1-1-01-13 | Prima de Navidad | 20,601,776,000.00 | -2,183,763,193.00 | 18,418,012,807.00 | 0.00 | 18,418,012,807.00 | 26,050,014.00 | 43,993,366.00 | 0.24 | 26,050,014.00 | 43,993,366.00 | 0.24 |
| 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 | 612,793,744.00 | 1,492,064,581.00 | 15.08 | 605,946,887.00 | 1,483,260,802.00 | 14.99 |
| 3-1-1-01-15 | Prima Técnica | 41,386,347,000.00 | -37,945,451.00 | 41,348,401,549.00 | 0.00 | 41,348,401,549.00 | 3,285,878,663.00 | 9,497,003,731.00 | 22.97 | 3,285,878,663.00 | 9,497,003,731.00 | 22.97 |
| 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 | 427,403,867.00 | 1,192,532,316.00 | 22.37 | 427,403,867.00 | 1,192,532,316.00 | 22.37 |
| 3-1-1-01-17 | Prima Secretarial | 187,027,000.00 | 0.00 | 187,027,000.00 | 0.00 | 187,027,000.00 | 15,110,694.00 | 42,027,777.00 | 22.47 | 15,110,694.00 | 42,027,777.00 | 22.47 |
| 3-1-1-01-18 | Prima de Riesgo | 867,831,000.00 | 0.00 | 867,831,000.00 | 0.00 | 867,831,000.00 | 70,686,249.00 | 194,862,950.00 | 22.45 | 70,686,249.00 | 194,862,950.00 | 22.45 |
| 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 | 2,430.00 | 6,680.00 | 0.02 | 2,430.00 | 6,680.00 | 0.02 |
| 3-1-1-01-21 | Vacaciones en Dinero | 394,949,000.00 | 566,316,344.00 | 961,265,344.00 | 0.00 | 961,265,344.00 | 118,439,663.00 | 329,586,281.00 | 34.29 | 121,048,890.00 | 329,586,281.00 | 34.29 |
| 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 | 48,982,928.00 | 120,575,774.00 | 14.70 | 48,658,657.00 | 120,117,982.00 | 14.65 |
| 3-1-1-01-27 | Reconocimiento por Coordinación | 25,863,000.00 | 0.00 | 25,863,000.00 | 0.00 | 25,863,000.00 | 1,898,900.00 | 6,228,642.00 | 24.08 | 1,898,900.00 | 6,228,642.00 | 24.08 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 3,143,103,000.00 | 2,736,104.00 | 3,145,839,104.00 | 0.00 | 3,145,839,104.00 | 19,723,306.00 | 2,649,183,537.00 | 84.21 | 19,723,306.00 | 2,649,183,537.00 | 84.21 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 44,197,578,000.000. | 442,711,701.000. | 44,640,289,701.1 | 0.00 | 44,640,289,701.1 | 4,195,552,049.1 | 9,285,829,268.0 | 20.80 | 1,777,128,297.0 | 3,461,370,941.0 | 7.75 |
| 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 | 624,144,045.00 | 1,502,442,178.00 | 7.12 | 583,819,021.00 | 1,387,324,912.00 | 6.58 |
| 3-1-1-02-03 | Honorarios | 17,305,052,000.00 | -35,564,176.00 | 17,269,487,824.00 | 0.00 | 17,269,487,824.00 | 2,028,361,670.00 | 5,378,644,355.00 | 31.15 | 1,002,244,313.00 | 1,876,926,465.33 | 10.87 |
| 3-1-1-02-03-01 | Honorarios Entidad | 7,101,329,000.00 | -35,564,176.00 | 7,065,764,824.00 | 0.00 | 7,065,764,824.00 | 1,260,399,593.00 | 3,854,850,625.00 | 54.56 | 234,282,236.00 | 353,132,735.33 | 5.00 |

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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) |
| 3-1-1-02-03-02 | Honorarios Concejales | 10,203,723,000.00 | 0.00 | 10,203,723,000.00 | 0.00 | 10,203,723,000.00 | 767,962,077.00 | 1,523,793,730.00 | 14.93 | 767,962,077.00 | 1,523,793,730.00 | 14.93 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 5,817,592,000.00 | -254,749,755.00 | 5,562,842,245.00 | 0.00 | 5,562,842,245.00 | 1,542,086,334.00 | 2,403,462,735.00 | 43.21 | 190,104,963.00 | 195,839,564.33 | 3.52 |
| 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 | 960,000.00 | 1,280,000.00 | 0.26 | 960,000.00 | 1,280,000.00 | 0.26 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 97,057,175,000.00 | -249,913,904.00 | 96,807,261,096.00 | 0.00 | 96,807,261,096.00 | 5,850,723,028.00 | 22,438,385,151.00 | 23.18 | 6,308,729,902.00 | 17,595,574,245.00 | 18.11 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 66,000,994,000.00 | -3,530,081,186.00 | 62,470,912,814.00 | 0.00 | 62,470,912,814.00 | 3,143,652,390.00 | 14,657,396,440.00 | 23.46 | 3,501,732,174.00 | 12,051,099,758.00 | 19.29 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 19,793,598,000.00 | -2,891,188,186.00 | 16,902,409,814.00 | 0.00 | 16,902,409,814.00 | 86,378,358.00 | 5,397,279,105.00 | 31.93 | 89,317,900.00 | 5,304,665,873.00 | 31.38 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 15,823,726,000.00 | -600,000,000.00 | 15,223,726,000.00 | 0.00 | 15,223,726,000.00 | 1,010,804,316.00 | 3,014,838,360.00 | 19.80 | 1,114,640,765.00 | 2,217,378,722.00 | 14.57 |
| 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 | 1,211,102,922.00 | 3,813,624,580.00 | 21.70 | 1,404,027,398.00 | 2,807,805,190.00 | 15.97 |
| 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 | 159,024,101.00 | 470,272,301.00 | 18.50 | 166,292,490.00 | 328,991,162.00 | 12.94 |
| 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 | 676,342,693.00 | 1,961,382,094.00 | 19.18 | 727,453,621.00 | 1,392,258,811.00 | 13.62 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 31,056,181,000.00 | 3,280,167,282.00 | 34,336,348,282.00 | 0.00 | 34,336,348,282.00 | 2,707,070,638.00 | 7,780,988,711.00 | 22.66 | 2,806,997,728.00 | 5,544,474,487.00 | 16.15 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 5,546,993,000.00 | 2,618,274,282.00 | 8,165,267,282.00 | 0.00 | 8,165,267,282.00 | 727,762,035.00 | 2,161,953,456.00 | 26.48 | 759,618,607.00 | 1,553,321,224.00 | 19.02 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 11,699,658,000.00 | 600,000,000.00 | 12,299,658,000.00 | 0.00 | 12,299,658,000.00 | 1,111,743,422.00 | 3,103,345,027.00 | 25.23 | 1,114,146,367.00 | 2,206,567,060.00 | 17.94 |
| 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 | 11,409,163.00 | 29,780,021.00 | 2.97 | 10,997,986.00 | 20,802,334.00 | 2.07 |
| 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 | 6,022,100.00 | 17,095,200.00 | 21.00 | 5,775,800.00 | 11,073,100.00 | 13.60 |
| 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 | 84,078,091.00 | 244,876,279.00 | 19.16 | 90,941,611.00 | 174,049,697.00 | 13.62 |
| 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 | 507,252,425.00 | 1,470,983,006.00 | 19.18 | 545,585,117.00 | 1,044,186,034.00 | 13.62 |
| 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 | 84,552,739.00 | 245,350,927.00 | 19.19 | 90,941,611.00 | 174,049,697.00 | 13.62 |
| 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 | 168,128,820.00 | 489,491,037.00 | 19.99 | 181,867,092.00 | 348,065,664.00 | 14.21 |
| 3-1-1-03-02-09 | Comisiones | 112,225,000.00 | 0.00 | 112,225,000.00 | 0.00 | 112,225,000.00 | 6,121,843.00 | 18,113,758.00 | 16.14 | 7,123,537.00 | 12,359,677.00 | 11.01 |
| 3-1-2 | GASTOS GENERALES | 101,271,712,000.00 | -2,056,557,133.00 | 99,215,154,867.00 | 0.00 | 99,215,154,867.00 | 7,206,598,036.00 | 23,020,253,061.00 | 23.20 | 3,563,957,401.00 | 5,419,254,415.00 | 5.41 |
| 3-1-2-01 | Adquisición de Bienes | 22,585,485,000.00 | -1,660,184,812.00 | 20,925,300,188.00 | 0.00 | 20,925,300,188.00 | 515,247,362.00 | 5,573,987,340.00 | 26.64 | 285,692,772.00 | 325,933,366.00 | 1.51 |
| 3-1-2-01-01 | Dotación | 1,358,022,000.00 | -232,086,510.00 | 1,125,935,490.00 | 0.00 | 1,125,935,490.00 | 34,825,984.00 | 34,825,984.00 | 3.09 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 14,398,610,000.00 | -995,929,294.00 | 13,402,680,706.00 | 0.00 | 13,402,680,706.00 | 325,327,406.00 | 4,975,264,491.00 | 37.12 | 248,192,244.00 | 269,596,940.00 | 2.01 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 1,723,779,000.00 | -115,621,800.00 | 1,608,157,200.00 | 0.00 | 1,608,157,200.00 | 101,813,900.00 | 163,968,900.00 | 10.20 | 7,441,239.00 | 15,120,814.00 | 0.94 |
| 3-1-2-01-04 | Materiales y Suministros | 5,065,074,000.00 | -322,871,208.00 | 4,742,202,792.00 | 0.00 | 4,742,202,792.00 | 53,280,072.00 | 399,927,965.00 | 8.43 | 30,059,289.00 | 41,215,612.00 | 0.87 |
| 3-1-2-01-05 | Compra de Equipo | 40,000,000.00 | 6,324,000.00 | 46,324,000.00 | 0.00 | 46,324,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 77,838,527,000.00 | -1,731,312,909.00 | 76,107,214,091.00 | 0.00 | 76,107,214,091.00 | 5,715,140,364.00 | 16,465,336,499.00 | 21.61 | 2,518,922,714.00 | 4,330,998,186.00 | 5.61 |
| 3-1-2-02-01 | Arrendamientos | 7,975,448,000.00 | -199,963,000.00 | 7,775,485,000.00 | 0.00 | 7,775,485,000.00 | 525,704,560.00 | 5,524,975,531.00 | 71.06 | 418,353,302.00 | 747,925,989.40 | 9.62 |

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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) | |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 796,040,000.00 | 3,548,038.00 | 799,588,038.00 | 0.00 | 799,588,038.00 | 87,521,680.00 | 119,376,268.00 | 14.93 | 17,792,125.00 | 42,000,592.00 | 5.25 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 7,295,862,000.00 | 9,078,413.00 | 7,304,940,413.00 | 0.00 | 7,304,940,413.00 | 454,718,182.00 | 1,089,483,273.00 | 14.91 | 115,700,596.00 | 197,946,354.00 | 2.71 |
| 3-1-2-02-04 | Impresos y Publicaciones | 5,482,003,000.00 | -174,534,487.00 | 5,307,468,513.00 | 0.00 | 5,307,468,513.00 | 437,497,321.00 | 548,361,643.00 | 10.33 | 10,649,321.00 | 18,800,336.00 | 0.35 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 21,287,648,000.00 | -384,715,727.00 | 20,902,932,273.00 | 0.00 | 20,902,932,273.00 | 574,671,074.00 | 2,944,958,866.00 | 14.09 | 677,423,507.00 | 832,177,633.00 | 3.98 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 20,029,303,000.00 | -384,715,727.00 | 19,644,587,273.00 | 0.00 | 19,644,587,273.00 | 574,671,074.00 | 2,944,958,866.00 | 14.99 | 677,423,507.00 | 832,177,633.00 | 4.24 |
| 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 | 320,258,295.00 | 8,720,098,295.00 | 0.00 | 8,720,098,295.00 | 1,625,302,448.00 | 2,127,059,511.00 | 24.39 | 114,081,121.00 | 114,081,121.00 | 1.31 |
| 3-1-2-02-06-01 | Seguros Entidad | 7,679,090,000.00 | 290,258,295.00 | 7,969,348,295.00 | 0.00 | 7,969,348,295.00 | 1,503,524,384.00 | 2,005,281,447.00 | 25.16 | 114,081,121.00 | 114,081,121.00 | 1.43 |
| 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 | 96,559,808.00 | 96,559,808.00 | 64.05 | 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 | 25,218,256.00 | 25,218,256.00 | 4.20 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Servicios Públicos | 10,819,922,000.00 | -7,000.00 | 10,819,915,000.00 | 0.00 | 10,819,915,000.00 | 1,042,397,267.00 | 2,907,213,739.00 | 26.87 | 1,053,892,785.00 | 2,161,666,212.00 | 19.98 |
| 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 | 413,218,523.00 | 1,235,071,265.00 | 31.17 | 466,566,263.00 | 973,808,501.00 | 24.58 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 1,740,140,000.00 | -134,927,000.00 | 1,605,213,000.00 | 0.00 | 1,605,213,000.00 | 153,059,039.00 | 331,148,783.00 | 20.63 | 154,294,430.00 | 296,689,636.00 | 18.48 |
| 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 | 22,254,199.00 | 85,573,262.00 | 28.42 | 13,193,458.00 | 60,236,358.00 | 20.01 |
| 3-1-2-02-08-04 | Teléfono | 4,753,292,000.00 | 77,920,000.00 | 4,831,212,000.00 | 0.00 | 4,831,212,000.00 | 436,517,656.00 | 1,195,605,509.00 | 24.75 | 403,732,524.00 | 772,365,977.00 | 15.99 |
| 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 | 17,347,850.00 | 59,814,920.00 | 49.92 | 16,106,110.00 | 58,565,740.00 | 48.88 |
| 3-1-2-02-09 | Capacitación | 2,122,446,000.00 | -135,624,208.00 | 1,986,821,792.00 | 0.00 | 1,986,821,792.00 | 141,012,000.00 | 156,458,000.00 | 7.87 | 3,530,600.00 | 3,530,600.00 | 0.18 |
| 3-1-2-02-09-01 | Capacitación Interna | 2,023,773,000.00 | -135,624,208.00 | 1,888,148,792.00 | 0.00 | 1,888,148,792.00 | 141,012,000.00 | 156,458,000.00 | 8.29 | 3,530,600.00 | 3,530,600.00 | 0.19 |
| 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 | -158,023,181.00 | 2,768,146,819.00 | 0.00 | 2,768,146,819.00 | 51,155,400.00 | 56,832,330.00 | 2.05 | 831,180.00 | 5,676,930.00 | 0.21 |
| 3-1-2-02-11 | Promoción Institucional | 1,088,612,000.00 | -41,631,623.00 | 1,046,980,377.00 | 0.00 | 1,046,980,377.00 | 205,277,329.00 | 275,159,550.00 | 26.28 | 25,717,395.00 | 25,805,370.00 | 2.46 |
| 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 | 10,405,744.00 | 35,246,474.00 | 3.18 | 8,252,330.00 | 9,321,341.00 | 0.84 |
| 3-1-2-02-13 | Programas y Convenios Institucionales | 4,675,886,000.00 | -12,975,400.00 | 4,662,910,600.00 | 0.00 | 4,662,910,600.00 | 544,949,428.00 | 656,913,783.00 | 14.09 | 66,852,052.00 | 166,219,308.00 | 3.56 |
| 3-1-2-02-13-02 | C.A.D.E. | 4,503,200,000.00 | -12,975,400.00 | 4,490,224,600.00 | 0.00 | 4,490,224,600.00 | 544,949,428.00 | 656,913,783.00 | 14.63 | 66,852,052.00 | 166,219,308.00 | 3.70 |
| 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 | 2,413,331.00 | 2,413,331.00 | 2.03 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-17 | Información | 3,681,287,000.00 | -898,042,717.00 | 2,783,244,283.00 | 0.00 | 2,783,244,283.00 | 12,114,600.00 | 20,884,200.00 | 0.75 | 5,846,400.00 | 5,846,400.00 | 0.21 |
| 3-1-2-03 | Otros Gastos Generales | 847,700,000.00 | 1,334,940,588.00 | 2,182,640,588.00 | 0.00 | 2,182,640,588.00 | 976,210,310.00 | 980,929,222.00 | 44.94 | 759,341,915.00 | 762,322,863.00 | 34.93 |
| 3-1-2-03-01 | Sentencias Judiciales | 0.00 | 1,342,580,708.00 | 1,342,580,708.00 | 0.00 | 1,342,580,708.00 | 758,476,469.00 | 761,276,469.00 | 56.70 | 756,864,094.00 | 759,664,094.00 | 56.58 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 247,700,000.00 | -7,640,120.00 | 240,059,880.00 | 0.00 | 240,059,880.00 | 36,715,897.00 | 38,634,809.00 | 16.09 | 2,477,821.00 | 2,658,769.00 | 1.11 |

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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------------|-------------------------|--------------------------|-------------|--------------------------|-------------------------|-------------------------|---------------------|-------------------------|-------------------------|---------------------------|
| 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 | 181,017,944.00 | 181,017,944.00 | 30.17 | 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. | 55,604,169,831.1 | 144,642,828,764. | 17.55 | 55,603,176,031.0 | 144,641,834,964. | 17.55 |
| 3-1-3-01 | ESTABLECIMIENTOS PÚBLICOS | 575,698,059.000. | -2,293,320,327.0 | 573,404,738,673.1 | 0.00 | 573,404,738,673.1 | 39,927,771,432.1 | 98,728,470,444.1 | 17.22 | 39,927,771,432.1 | 98,728,470,444.1 | 17.22 |
| 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 | 311,629,015.00 | 560,931,227.00 | 10.99 | 311,629,015.00 | 560,931,227.00 | 10.99 |
| 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 | 50,875,800.00 | 166,415,099.00 | 4.67 | 50,875,800.00 | 166,415,099.00 | 4.67 |
| 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 | 2,305,592,883.00 | 6,864,702,412.00 | 18.37 | 2,305,592,883.00 | 6,864,702,412.00 | 18.37 |
| 3-1-3-01-09 | Caja de la Vivienda Popular | 7,210,787,000.00 | -51,068,440.00 | 7,159,718,560.00 | 0.00 | 7,159,718,560.00 | 361,166,183.00 | 955,532,825.00 | 13.35 | 361,166,183.00 | 955,532,825.00 | 13.35 |
| 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 | -966,352.00 | 7,959,205,648.00 | 0.00 | 7,959,205,648.00 | 609,416,133.00 | 1,672,238,601.00 | 21.01 | 609,416,133.00 | 1,672,238,601.00 | 21.01 |
| 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 | 0.00 | 300,000,000.00 | 12.07 | 0.00 | 300,000,000.00 | 12.07 |
| 3-1-3-01-16 | Orquesta Filarmónica de Bogotá | 15,340,995,000.00 | -21,447,594.00 | 15,319,547,406.00 | 0.00 | 15,319,547,406.00 | 978,189,768.00 | 2,056,466,062.00 | 13.42 | 978,189,768.00 | 2,056,466,062.00 | 13.42 |
| 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 | -38,719,164.00 | 4,299,572,836.00 | 0.00 | 4,299,572,836.00 | 345,160,000.00 | 1,115,292,803.00 | 25.94 | 345,160,000.00 | 1,115,292,803.00 | 25.94 |
| 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 | -157,857,577.00 | 8,074,582,423.00 | 0.00 | 8,074,582,423.00 | 1,098,141,971.00 | 1,568,376,888.00 | 19.42 | 1,098,141,971.00 | 1,568,376,888.00 | 19.42 |
| 3-1-3-01-21 | Unidad Administrativa Especial de Catastro | 29,640,368,000.00 | -1,232,276,673.00 | 28,408,091,327.00 | 0.00 | 28,408,091,327.00 | 1,600,042,587.00 | 3,926,994,587.00 | 13.82 | 1,600,042,587.00 | 3,926,994,587.00 | 13.82 |
| 3-1-3-01-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 12,647,474,000.00 | -130,211,772.00 | 12,517,262,228.00 | 0.00 | 12,517,262,228.00 | 800,000,000.00 | 1,540,039,332.00 | 12.30 | 800,000,000.00 | 1,540,039,332.00 | 12.30 |
| 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 | 11,170,064,092.00 | 15,296,668,942.00 | 9.71 | 11,170,064,092.00 | 15,296,668,942.00 | 9.71 |
| 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 | 249,832,952.00 | 472,815,512.00 | 10.88 | 249,832,952.00 | 472,815,512.00 | 10.88 |
| 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 | 10,920,231,140.00 | 14,823,853,430.00 | 9.67 | 10,920,231,140.00 | 14,823,853,430.00 | 9.67 |
| 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 | 189,600,000.00 | 506,560,000.00 | 22.90 | 189,600,000.00 | 506,560,000.00 | 22.90 |
| 3-1-3-01-25 | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP | 253,166,670,000.00 | -660,772,755.00 | 252,505,897,245.00 | 0.00 | 252,505,897,245.00 | 19,817,170,000.00 | 61,440,750,608.00 | 24.33 | 19,817,170,000.00 | 61,440,750,608.00 | 24.33 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|---------------------------|--------------------------|---------------------------|-------------|---------------------------|-------------------------|--------------------------|---------------------------------|-------------------------|--------------------------|--|
| 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 | -660,772,755.00 | 11,149,857,245.00 | 0.00 | 11,149,857,245.00 | 0.00 | 1,693,407,275.00 | 15.19 | 0.00 | 1,693,407,275.00 | 15.19 |
| 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 | 59,451,510,000.00 | 25.00 | 19,817,170,000.00 | 59,451,510,000.00 | 25.00 |
| 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 | 0.00 | 295,833,333.00 | 8.33 | 0.00 | 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 | 185,000,000.00 | 185,000,000.00 | 4.98 | 185,000,000.00 | 185,000,000.00 | 4.98 |
| 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 | 105,723,000.00 | 347,666,138.00 | 14.82 | 105,723,000.00 | 347,666,138.00 | 14.82 |
| 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 | 993,800.00 | 22,671,800.00 | 0.05 | 0.00 | 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 | 993,800.00 | 22,671,800.00 | 15.11 | 0.00 | 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 | -2,120,858,457.00 | 66,808,962,543.00 | 0.00 | 66,808,962,543.00 | 4,891,770,938.00 | 14,675,312,814.00 | 21.97 | 4,891,770,938.00 | 14,675,312,814.00 | 21.97 |
| 3-1-3-03-01 | Contraloría de Bogotá, D.C. | 68,929,821,000.00 | -2,120,858,457.00 | 66,808,962,543.00 | 0.00 | 66,808,962,543.00 | 4,891,770,938.00 | 14,675,312,814.00 | 21.97 | 4,891,770,938.00 | 14,675,312,814.00 | 21.97 |
| 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 | 9,000,000,000.00 | 26,214,286,800.00 | 21.16 | 9,000,000,000.00 | 26,214,286,800.00 | 21.16 |
| 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 | 9,000,000,000.00 | 26,214,286,800.00 | 21.16 | 9,000,000,000.00 | 26,214,286,800.00 | 21.16 |
| 3-1-3-10 | TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS | 10,664,534,000.00 | 2,293,320,327.00 | 12,957,854,327.00 | 0.00 | 12,957,854,327.00 | 1,583,633,661.00 | 4,552,086,906.00 | 35.11 | 1,583,633,661.00 | 4,552,086,906.00 | 35.11 |
| 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 | 41,800,926.00 | 75,241,667.00 | 10.99 | 41,800,926.00 | 75,241,667.00 | 10.99 |
| 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 | 39,017,341.00 | 130,646,868.00 | 67.25 | 39,017,341.00 | 130,646,868.00 | 67.25 |
| 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 | 1,401,704,396.00 | 2,704,826,631.00 | 80.38 | 1,401,704,396.00 | 2,704,826,631.00 | 80.38 |
| 3-1-3-10-09 | Caja de la Vivienda Popular | 134,747,000.00 | 51,068,440.00 | 185,815,440.00 | 0.00 | 185,815,440.00 | 0.00 | 84,356,263.00 | 45.40 | 0.00 | 84,356,263.00 | 45.40 |
| 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 | 966,352.00 | 75,266,352.00 | 0.00 | 75,266,352.00 | 36,600,000.00 | 54,500,000.00 | 72.41 | 36,600,000.00 | 54,500,000.00 | 72.41 |
| 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 | 0.00 | 88,533,071.00 | 88.53 | 0.00 | 88,533,071.00 | 88.53 |
| 3-1-3-10-16 | Orquesta Filarmónica de Bogotá | 15,300,000.00 | 21,447,594.00 | 36,747,594.00 | 0.00 | 36,747,594.00 | 0.00 | 15,300,000.00 | 41.64 | 0.00 | 15,300,000.00 | 41.64 |
| 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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|--------------------------|-------------------------|--------------------------|-------------|--------------------------|-----------------------|--------------------------|---------------------|-------------------------|--------------------------|---------------------------|
| 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 | 38,719,164.00 | 163,424,164.00 | 0.00 | 163,424,164.00 | 11.500.000.00 | 11,500,000.00 | 7.04 | 11,500,000.00 | 11,500,000.00 | 7.04 |
| 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 | 157,857,577.00 | 488,240,577.00 | 0.00 | 488,240,577.00 | 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 | 1,232,276,673.00 | 2,872,705,673.00 | 0.00 | 2,872,705,673.00 | 0.00 | 651,870,873.00 | 22.69 | 0.00 | 651,870,873.00 | 22.69 |
| 3-1-3-10-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 530,549,000.00 | 130,211,772.00 | 660,760,772.00 | 0.00 | 660,760,772.00 | 0.00 | 66,318,625.00 | 10.04 | 0.00 | 66,318,625.00 | 10.04 |
| 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 | 20.000.000.00 | 114,110,113.00 | 55.67 | 20,000,000.00 | 114,110,113.00 | 55.67 |
| 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 | 660,772,755.00 | 2,689,536,755.00 | 0.00 | 2,689,536,755.00 | 0.00 | 388,328,508.00 | 14.44 | 0.00 | 388,328,508.00 | 14.44 |
| 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 | 33,010.998.00 | 166,554,287.00 | 72.38 | 33,010,998.00 | 166,554,287.00 | 72.38 |
| 3-1-3-11 | RESERVAS ORGANISMO DE CONTROL | 1,776,464,000.00 | 2,120,858,457.00 | 3,897,322,457.00 | 0.00 | 3,897,322,457.00 | 200.000.000.00 | 450.000.000.00 | 11.55 | 200,000,000.00 | 450,000,000.00 | 11.55 |
| 3-1-3-11-01 | Contraloría de Bogotá, D.C. | 1,776,464,000.00 | 2,120,858,457.00 | 3,897,322,457.00 | 0.00 | 3,897,322,457.00 | 200.000.000.00 | 450,000,000.00 | 11.55 | 200,000,000.00 | 450,000,000.00 | 11.55 |
| 3-1-5 | PASIVOS EXIGIBLES | 0.00 | 252,748,153.00 | 252,748,153.00 | 0.00 | 252,748,153.00 | 102,269,862.00 | 104,949,711.00 | 41.52 | 94,416,712.00 | 97,096,561.00 | 38.42 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 34,685,237,000.00 | 3,527,911,891.00 | 38,213,148,891.00 | 0.00 | 38,213,148,891.00 | 309,818,823.00 | 33,896,747,414.00 | 88.70 | 5,602,477,634.00 | 13,556,076,704.00 | 35.47 |
| 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 | 5,290,975.00 | 4,688,481,258.00 | 99.32 | 1,017,040,658.00 | 3,072,184,469.00 | 65.08 |
| 3-1-6-01-02 | Personal Supernumerario | 979,264,797.00 | 368.00 | 979,265,165.00 | 0.00 | 979,265,165.00 | 5,290.975.00 | 946,992,021.00 | 96.70 | 272,403,739.00 | 929,028,677.00 | 94.87 |
| 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 | 0.00 | 2,187,884,518.34 | 100.00 | 395,446,999.00 | 1,102,318,302.67 | 50.38 |
| 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 | 0.00 | 2,187,884,518.34 | 100.00 | 395,446,999.00 | 1,102,318,302.67 | 50.38 |
| 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 | 0.00 | 1,553,536,167.01 | 100.00 | 349,189,920.00 | 1,040,837,489.34 | 67.00 |
| 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 | 3,218,846,734.00 | 29,351,481,533.00 | 0.00 | 29,351,481,533.00 | 304,527,848.00 | 29,185,352,252.00 | 99.45 | 4,585,436,976.00 | 10,483,892,235.00 | 35.77 |
| 3-1-6-02-01 | Arrendamientos | 690,344,471.00 | 12,000,000.00 | 702,344,471.00 | 0.00 | 702,344,471.00 | 0.00 | 702,344,471.00 | 100.00 | 165,116,389.00 | 511,551,554.00 | 72.83 |
| 3-1-6-02-02 | Dotación | 244,325,010.00 | 189,902,119.00 | 434,227,129.00 | 0.00 | 434,227,129.00 | 88,483,320.00 | 433,616,917.00 | 99.86 | 113,470,625.00 | 196,873,794.00 | 45.34 |
| 3-1-6-02-03 | Gastos de Computador | 5,227,734,234.00 | 1,052,893,847.00 | 6,280,628,081.00 | 0.00 | 6,280,628,081.00 | 74,955,756.04 | 6,142,625,065.78 | 97.80 | 913,722,651.52 | 1,893,400,883.52 | 30.15 |
| 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 | -71,449.00 | 90,892,662.00 | 91.22 | 16,870,879.00 | 20,488,414.00 | 20.56 |
| 3-1-6-02-05 | Gastos de Transporte y Comunicaciones | 3,338,692,872.00 | 55,574,164.00 | 3,394,267,036.00 | 0.00 | 3,394,267,036.00 | 53,661,600.00 | 3,393,450,156.92 | 99.98 | 429,858,353.00 | 1,093,014,616.00 | 32.20 |

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|---------------------------|------------------------|---------------------------|-------------|---------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|--------------------------|--|
| 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) | |
| 3-1-6-02-06 | Impresos y Publicaciones | 1,860,084,522.00 | 52,418,655.00 | 1,912,503,177.00 | 0.00 | 1,912,503,177.00 | 0.00 | 1,912,503,176.82 | 100.00 | 163,497,854.00 | 343,270,578.60 | 17.95 |
| 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 | -1,205,337.00 | 6,462,533,388.37 | 99.89 | 1,258,290,776.00 | 2,765,671,115.60 | 42.75 |
| 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 | -1,205,337.00 | 5,851,965,136.37 | 99.88 | 1,151,406,195.00 | 2,576,478,124.60 | 43.97 |
| 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 | 106,884,581.00 | 189,192,991.00 | 30.99 |
| 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 | 0.00 | 575,846,123.00 | 100.00 | 90,910,857.00 | 310,734,502.00 | 53.96 |
| 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 | 61,702,614.04 | 1,793,551,455.68 | 99.49 | 483,187,526.48 | 729,991,255.48 | 40.49 |
| 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 | 102,184,603.00 | 104,703,199.00 | 51.03 |
| 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 | 102,184,603.00 | 104,703,199.00 | 55.41 |
| 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 | -337,560.00 | 436,395,112.00 | 99.92 | 149,628,800.00 | 181,309,057.00 | 41.51 |
| 3-1-6-02-15 | Bienestar e Incentivos | 656,754,308.00 | 117,067,179.00 | 773,821,487.00 | 0.00 | 773,821,487.00 | 4,051,179.00 | 773,692,667.00 | 99.98 | 191,893,694.00 | 584,318,353.00 | 75.51 |
| 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 | 0.00 | 380,544,467.00 | 100.00 | 50,772,420.00 | 299,156,363.00 | 78.61 |
| 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 | 1,566,000.00 | 4,335,000.00 | 69.36 |
| 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 | 23,305,525.00 | 383,997,840.00 | 100.00 | 148,707,729.00 | 169,780,614.00 | 44.21 |
| 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 | -17,800.00 | 1,659,848,951.00 | 99.94 | 295,981,855.00 | 587,335,797.00 | 35.36 |
| 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 | -17,800.00 | 1,659,848,951.00 | 99.94 | 295,981,855.00 | 587,335,797.00 | 35.36 |
| 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 | 9,775,964.00 | 18,855,526.00 | 34.31 |
| 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 | 0.00 | 3,584,139,122.00 | 100.00 | 0.00 | 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 | 21,423,751,906.00 | 55,757,636,603.00 | 7.47 | 21,439,299,377.00 | 55,443,637,967.00 | 7.42 |
| 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 | 17,815,218,123.00 | 28,328,479,251.00 | 7.49 | 17,815,218,123.00 | 28,328,479,251.00 | 7.49 |
| 3-2-1-01 | Capital | 249,827,175,000.00 | 0.00 | 249,827,175,000.00 | 0.00 | 249,827,175,000.00 | 1,632,233,147.00 | 1,632,233,147.00 | 0.65 | 1,632,233,147.00 | 1,632,233,147.00 | 0.65 |
| 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 | 16,180,430,590.00 | 26,690,510,090.00 | 21.01 | 16,180,430,590.00 | 26,690,510,090.00 | 21.01 |

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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|----------------------|--------------------|----------------------|------------|----------------------|--------------------|----------------------|---------------------------------|----------------------|----------------------|--|
| 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) | |
| 3-2-1-03 | Comisiones y Otros | 1,226,429,000.00 | 0.00 | 1,226,429,000.00 | 0.00 | 1,226,429,000.00 | 2,554,386.00 | 5,736,014.00 | 0.47 | 2,554,386.00 | 5,736,014.00 | 0.47 |
| 3-2-2 | EXTERNA | 211,278,107,000.00 | 0.00 | 211,278,107,000.00 | 0.00 | 211,278,107,000.00 | 0.00 | 22,699,450,853.00 | 10.74 | 0.00 | 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 | 0.00 | 13,013,163,503.00 | 15.17 | 0.00 | 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 | 0.00 | 9,396,094,324.00 | 7.70 | 0.00 | 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 | 0.00 | 290,193,026.00 | 8.20 | 0.00 | 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 | 3,608,533,783.00 | 4,368,457,567.00 | 2.97 | 3,608,533,783.00 | 4,368,457,567.00 | 2.97 |
| 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 | 1,929,328,125.00 | 2,689,251,909.00 | 1.89 | 1,929,328,125.00 | 2,689,251,909.00 | 1.89 |
| 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 | 1,929,328,125.00 | 2,689,251,909.00 | 53.88 | 1,929,328,125.00 | 2,689,251,909.00 | 53.88 |
| 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 | 1,679,205,658.00 | 1,679,205,658.00 | 33.86 | 1,679,205,658.00 | 1,679,205,658.00 | 33.86 |
| 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 | 1,679,205,658.00 | 1,679,205,658.00 | 33.86 | 1,679,205,658.00 | 1,679,205,658.00 | 33.86 |
| 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 | 15,547,471.00 | 47,250,296.00 | 13.06 |
| 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 | 15,547,471.00 | 47,250,296.00 | 22.91 |
| 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 | 15,547,471.00 | 47,250,296.00 | 22.91 |
| 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 | 1,382,350,006.00 | 7,005,505,660,006.00 | 0.00 | 7,005,505,660,006.00 | 409,302,633,175.00 | 1,779,449,744,278.00 | 25.40 | 408,278,001,222.00 | 1,163,070,520,445.00 | 16.60 |
| 3-3-1 | DIRECTA | 3,046,594,583,000.00 | -39,192,017,695.00 | 3,007,402,565,305.00 | 0.00 | 3,007,402,565,305.00 | 197,183,304,808.00 | 706,968,438,196.00 | 23.51 | 137,600,014,385.00 | 311,444,385,866.00 | 10.36 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 3,046,594,583,000.00 | -39,192,017,695.00 | 3,007,402,565,305.00 | 0.00 | 3,007,402,565,305.00 | 197,183,304,808.00 | 706,968,438,196.00 | 23.51 | 137,600,014,385.00 | 311,444,385,866.00 | 10.36 |
| 3-3-1-13-01 | Ciudad de derechos | 2,237,604,414,000.00 | -7,736,246,734.00 | 2,229,868,167,266.00 | 0.00 | 2,229,868,167,266.00 | 143,291,687,929.00 | 583,396,289,270.00 | 26.16 | 121,537,433,636.00 | 279,074,242,872.00 | 12.52 |
| 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 | 34,840,363,047.00 | 89,272,224,391.00 | 36.67 | 9,500,971,889.00 | 10,434,040,168.00 | 4.29 |
| 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 | 407,399,973.00 | 868,550,226.00 | 4.03 | 23,733,732.00 | 30,366,772.00 | 0.14 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|----------------------|-------------------|----------------------|------------|----------------------|-------------------|--------------------|---------------------|----------------------|--------------------|---------------------------|
| 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) |
| 3-3-1-13-01-04-0515 | 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 | 26,881,100,375.00 | 58,825,442,814.00 | 71.15 | 6,266,705,871.00 | 7,193,141,110.00 | 8.70 |
| 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 | 7,551,862,699.00 | 29,578,231,351.00 | 21.25 | 3,210,532,286.00 | 3,210,532,286.00 | 2.31 |
| 3-3-1-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 49,911,421,000.00 | -667,867,773.00 | 49,243,553,227.00 | 0.00 | 49,243,553,227.00 | 6,142,115,100.00 | 7,859,175,903.00 | 15.96 | 185,689,776.00 | 188,385,410.00 | 0.38 |
| 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 | 258,500,000.00 | 320,612,500.00 | 11.42 | 62,112,500.00 | 62,112,500.00 | 2.21 |
| 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 | 16,000,000.00 | 58,000,000.00 | 1.51 | 3,500,000.00 | 3,500,000.00 | 0.09 |
| 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 | 48,870,000.00 | 186,117,205.00 | 12.41 | 66,230,676.00 | 68,926,310.00 | 4.60 |
| 3-3-1-13-01-06-0552 | Transformación pedagógica para la calidad de la educación del sistema educativo oficial | 15,955,000,000.00 | -5,900,000,000.00 | 10,055,000,000.00 | 0.00 | 10,055,000,000.00 | 337,100,000.00 | 932,646,600.00 | 9.28 | 53,846,600.00 | 53,846,600.00 | 0.54 |
| 3-3-1-13-01-06-0650 | Fomento del conocimiento en ciencia y tecnología de la comunidad educativa del Distrito Capital para incrementar su comp | 0.00 | 3,800,000,000.00 | 3,800,000,000.00 | 0.00 | 3,800,000,000.00 | 0.00 | 0.00 | 0.00 | 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 | 32,132,227.00 | 13,232,132,227.00 | 0.00 | 13,232,132,227.00 | 5,277,645,100.00 | 6,116,999,598.00 | 46.23 | 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 | 204,000,000.00 | 244,800,000.00 | 1.75 | 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 | 489,976,687.00 | 1,611,212,745,687.00 | 0.00 | 1,611,212,745,687.00 | 79,504,083,505.00 | 348,210,373,516.00 | 21.61 | 100,202,096,219.00 | 250,087,583,463.00 | 15.52 |
| 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 | 146,913,424.00 | 572,563,824.00 | 31.12 | 42,844,017.00 | 43,017,350.00 | 2.34 |
| 3-3-1-13-01-07-0200 | Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital | 3,670,000,000.00 | 5,433,600.00 | 3,675,433,600.00 | 0.00 | 3,675,433,600.00 | 988,904,000.00 | 1,568,658,500.00 | 42.68 | 32,522,085.00 | 32,522,085.00 | 0.88 |
| 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 | 5,163,500,000.00 | 5,395,400,000.00 | 33.01 | 16,900,000.00 | 16,900,000.00 | 0.10 |
| 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 | 133,200,000.00 | 30,643,609,661.00 | 50.52 | 2,769,999.00 | 30,424,459,660.00 | 50.16 |
| 3-3-1-13-01-07-0557 | Apoyo a estudiantes de los colegios oficiales de | 43,510,000,000.00 | -352,616,453.00 | 43,157,383,547.00 | 0.00 | 43,157,383,547.00 | 1,536,751,573.00 | 5,325,313,544.00 | 12.34 | 500,135,483.00 | 500,135,483.00 | 1.16 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|------------------------|---|----------------------|------------------|----------------------|------------|----------------------|-------------------|--------------------|---------------------------------|----------------------|--------------------|--|
| 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 | Bogotá 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 | 65,829,227,477.00 | 205,916,457,162.00 | 18.19 | 65,964,044,209.00 | 181,899,424,495.00 | 16.07 |
| 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 | 58,651,631,877.00 | 182,978,424,982.00 | 18.87 | 62,983,320,377.00 | 172,614,699,831.00 | 17.80 |
| 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 | 1,216,147,936.00 | 10,672,583,684.00 | 8.86 | 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 | 5,961,447,664.00 | 12,265,448,496.00 | 29.15 | 2,980,723,832.00 | 9,284,724,664.00 | 22.07 |
| 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 | 46,000,000.00 | 61,427,437,722.00 | 29.90 | 26,922,301,173.00 | 26,922,301,173.00 | 13.10 |
| 3-3-1-13-01-07-7195 | Operación de colegios oficiales del Distrito Capital | 147,850,000,000.00 | 137,159,540.00 | 147,987,159,540.00 | 0.00 | 147,987,159,540.00 | 5,659,587,031.00 | 37,360,933,103.00 | 25.25 | 6,720,579,253.00 | 10,248,823,217.00 | 6.93 |
| 3-3-1-13-01-08 | Mejoramiento de la infraestructura y dotación de colegios | 62,469,462,000.00 | 3,165,955,217.00 | 65,635,417,217.00 | 0.00 | 65,635,417,217.00 | 1,495,466,387.00 | 38,683,375,476.00 | 58.94 | 611,345,471.00 | 2,029,889,804.00 | 3.09 |
| 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 | 167,190,600.00 | 8,953,061,600.00 | 0.00 | 8,953,061,600.00 | 587,410,050.00 | 1,346,038,650.00 | 15.03 | 16,100,000.00 | 16,100,000.00 | 0.18 |
| 3-3-1-13-01-08-0563 | Construcción y conservación de la infraestructura del sector educativo oficial | 53,683,591,000.00 | 2,998,764,617.00 | 56,682,355,617.00 | 0.00 | 56,682,355,617.00 | 908,056,337.00 | 37,337,336,826.00 | 65.87 | 595,245,471.00 | 2,013,789,804.00 | 3.55 |
| 3-3-1-13-01-09 | Derecho a un techo | 17,336,342,000.00 | 172,000,000.00 | 17,508,342,000.00 | 0.00 | 17,508,342,000.00 | 183,650,000.00 | 977,040,000.00 | 5.58 | 45,465,001.00 | 45,465,001.00 | 0.26 |
| 3-3-1-13-01-09-0487 | Acciones y soluciones integrales de vivienda de interés social y prioritario | 1,613,192,000.00 | 172,000,000.00 | 1,785,192,000.00 | 0.00 | 1,785,192,000.00 | 183,650,000.00 | 977,040,000.00 | 54.73 | 45,465,001.00 | 45,465,001.00 | 2.55 |
| 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 | 965,582,776.00 | 1,758,908,257.00 | 10.20 | 428,742,031.00 | 506,096,099.00 | 2.94 |
| 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 | 237,002,457.00 | 382,416,750.00 | 12.53 | 171,195,509.00 | 180,575,482.00 | 5.92 |
| 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 | 326,608,438.00 | 411,143,536.00 | 13.59 | 39,946,969.00 | 44,624,755.00 | 1.47 |
| 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 | 356,871,881.00 | 892,661,471.00 | 11.27 | 205,578,186.00 | 268,694,495.00 | 3.39 |
| 3-3-1-13-01-10-0578 | Instrumentos de control ambiental a | 3,242,000,000.00 | 0.00 | 3,242,000,000.00 | 0.00 | 3,242,000,000.00 | 45,100,000.00 | 72,686,500.00 | 2.24 | 12,021,367.00 | 12,201,367.00 | 0.38 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|--------------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|---------------------------------|----------------------|-------------------|--|
| 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) | |
| | megaproyectos | | | | | | | | | | | |
| 3-3-1-13-01-11 | Construcción de paz y reconciliación | 15,249,650,000.00 | 1,042,871,090.00 | 16,292,521,090.00 | 0.00 | 16,292,521,090.00 | 1.824.458.519.00 | 6,429,445,487.00 | 39.46 | 607,047,784.00 | 671,807,609.00 | 4.12 |
| 3-3-1-13-01-11-0269 | Implementación de una cultura de los derechos humanos en el Distrito Capital | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 212,607,750.00 | 583.375.250.00 | 58.34 | 9,478,167.00 | 9,478,167.00 | 0.95 |
| 3-3-1-13-01-11-0289 | 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 | 149,600,000.00 | 879.022.035.00 | 36.78 | 6,950,000.00 | 34,150,000.00 | 1.43 |
| 3-3-1-13-01-11-0295 | Atención integral a la población desplazada | 8,059,650,000.00 | 1,071,187,747.00 | 9,130,837,747.00 | 0.00 | 9,130,837,747.00 | 1,209,994,549.00 | 3,242,842.179.00 | 35.52 | 498,377,698.00 | 514,202,316.00 | 5.63 |
| 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 | 121,116,220.00 | 704.342.045.00 | 44.43 | 36,988,807.00 | 41,494,202.00 | 2.62 |
| 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 | 40,000,000.00 | 124.180.000.00 | 12.42 | 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 | 0.00 | 723.896.478.00 | 91.16 | 52,734,506.00 | 69,964,318.00 | 8.81 |
| 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 | 91,140,000.00 | 171.787.500.00 | 58.77 | 2,518,606.00 | 2,518,606.00 | 0.86 |
| 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 | 1,695,266,783.00 | 2,367,468,749.00 | 35.85 | 1,463,334.00 | 1,463,334.00 | 0.02 |
| 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 | 43,362,667.00 | 136.815.067.00 | 22.80 | 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 | 1,651,904,116.00 | 2,230,653,682.00 | 37.15 | 1,463,334.00 | 1,463,334.00 | 0.02 |
| 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 | 41.135.865.00 | 125,472,532.00 | 27.60 | 1,686,727.00 | 1,686,727.00 | 0.37 |
| 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 | 41,135,865.00 | 125,472,532.00 | 27.60 | 1,686,727.00 | 1,686,727.00 | 0.37 |
| 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 | 16.294.958.447.00 | 87,127,379,090.00 | 43.92 | 9,938,409,091.00 | 15,093,308,944.00 | 7.61 |
| 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 | 152,500,000.00 | 239.600.000.00 | 10.64 | 5,100,000.00 | 5,100,000.00 | 0.23 |
| 3-3-1-13-01-14-0495 | Familias positivas: por el derecho a una vida libre | 18,000,000,000.00 | -143,602,232.00 | 17,856,397,768.00 | 0.00 | 17,856,397,768.00 | 3,825,961,572.00 | 10.006.197.403.00 | 56.04 | 466,658,311.00 | 496,893,411.00 | 2.78 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|--------------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| 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) | |
| 3-3-1-13-01-14-0496 | de violencia y a una ciudad protectora Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados | 41,000,000,000.00 | -200,342,920.00 | 40,799,657,080.00 | 0.00 | 40,799,657,080.00 | 1,051,514,330.00 | 31,457,974,563.00 | 77.10 | 3,385,848,317.00 | 7,363,473,336.00 | 18.05 |
| 3-3-1-13-01-14-0497 | 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 | 8,413,116,133.00 | 35,559,707,782.00 | 33.81 | 4,719,717,425.00 | 5,860,765,810.00 | 5.57 |
| 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 | 1,443,007,879.00 | 2,238,399,689.00 | 42.36 | 35,486,497.00 | 38,069,080.00 | 0.72 |
| 3-3-1-13-01-14-0501 | Adulterez con oportunidades | 25,000,000,000.00 | -956,843,047.00 | 24,043,156,953.00 | 0.00 | 24,043,156,953.00 | 1,230,858,533.00 | 6,858,759,653.00 | 28.53 | 1,284,582,541.00 | 1,287,991,307.00 | 5.36 |
| 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 | 28,000,000.00 | 401,840,000.00 | 50.23 | 19,616,000.00 | 19,616,000.00 | 2.45 |
| 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 | 150,000,000.00 | 364,900,000.00 | 16.89 | 21,400,000.00 | 21,400,000.00 | 0.99 |
| 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 | 283,107,500.00 | 544,882,185.00 | 15.78 | 14,516,313.00 | 14,516,313.00 | 0.42 |
| 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 | 0.00 | 3,890,000.00 | 0.80 | 1,945,000.00 | 1,945,000.00 | 0.40 |
| 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 | 188,992,500.00 | 404,877,920.00 | 18.24 | 9,893,099.00 | 9,893,099.00 | 0.45 |
| 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 | 94,115,000.00 | 136,114,265.00 | 18.15 | 2,678,214.00 | 2,678,214.00 | 0.36 |
| 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 | 21,500,000.00 | 40,543,684.00 | 10.13 | 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 | 21,500,000.00 | 40,543,684.00 | 10.13 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02 | Derecho a la ciudad | 340,438,427,000.00 | -4,982,664,810.00 | 335,455,762,190.00 | 0.00 | 335,455,762,190.00 | 11,041,828,362.00 | 26,728,993,578.00 | 7.97 | 1,677,806,939.00 | 2,341,651,742.00 | 0.70 |
| 3-3-1-13-02-17 | Mejoremos el barrio | 3,413,000,000.00 | 376,993,000.00 | 3,789,993,000.00 | 0.00 | 3,789,993,000.00 | 442,628,302.00 | 1,232,102,062.00 | 32.51 | 41,100,505.00 | 41,100,505.00 | 1.08 |
| 3-3-1-13-02-17-0435 | Procesos integrales para el desarrollo de áreas de origen informal | 2,854,000,000.00 | 376,993,000.00 | 3,230,993,000.00 | 0.00 | 3,230,993,000.00 | 430,403,302.00 | 1,219,877,062.00 | 37.76 | 41,100,505.00 | 41,100,505.00 | 1.27 |
| 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 | 12,225,000.00 | 12,225,000.00 | 2.19 | 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 | 0.00 | 115,620,000.00 | 3.06 | 4,056,000.00 | 4,056,000.00 | 0.11 |

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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------------|---------------------|----------------------|------------------|---------------------------|
| 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) |
| 3-3-1-13-02-18-0489 | 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 | 0.00 | 115,620,000.00 | 6.51 | 4,056,000.00 | 4,056,000.00 | 0.23 |
| 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 | -2,402,904,432.00 | 97,251,681,568.00 | 0.00 | 97,251,681,568.00 | 1,740,585,833.00 | 5,056,570,189.00 | 5.20 | 128,486,596.00 | 128,486,596.00 | 0.13 |
| 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 | 428,730,000.00 | 3,957,060,000.00 | 0.00 | 3,957,060,000.00 | 1,184,495,833.00 | 2,968,762,333.00 | 75.02 | 49,587,915.00 | 49,587,915.00 | 1.25 |
| 3-3-1-13-02-19-0488 | Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda | 93,335,016,000.00 | -3,438,634,432.00 | 89,896,381,568.00 | 0.00 | 89,896,381,568.00 | 363,940,000.00 | 632,820,000.00 | 0.70 | 4,957,333.00 | 4,957,333.00 | 0.01 |
| 3-3-1-13-02-19-0490 | Alianzas por el hábitat | 2,791,240,000.00 | 607,000,000.00 | 3,398,240,000.00 | 0.00 | 3,398,240,000.00 | 192,150,000.00 | 1,454,987,856.00 | 42.82 | 73,941,348.00 | 73,941,348.00 | 2.18 |
| 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 | 930,446,349.00 | 2,064,050,565.00 | 10.36 | 398,052,765.00 | 458,127,464.00 | 2.30 |
| 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 | 287,884,117.00 | 762,845,784.00 | 12.71 | 110,365,790.00 | 131,804,650.00 | 2.20 |
| 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 | 252,000,000.00 | 336,891,548.00 | 14.65 | 31,546,667.00 | 39,656,667.00 | 1.72 |
| 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 | 243,777,263.00 | 375,131,992.00 | 13.03 | 64,191,073.00 | 70,832,363.00 | 2.46 |
| 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 | 146,784,969.00 | 589,181,241.00 | 6.75 | 191,949,235.00 | 215,833,784.00 | 2.47 |
| 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 | 21,300,000.00 | 21,300,000.00 | 0.79 | 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 | 21,300,000.00 | 21,300,000.00 | 1.43 | 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 | 356,600,000.00 | 581,353,219.00 | 1.21 | 19,671,518.00 | 21,314,333.00 | 0.04 |
| 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 | 356,600,000.00 | 581,353,219.00 | 1.21 | 19,671,518.00 | 21,314,333.00 | 0.04 |
| 3-3-1-13-02-24 | Tráfico eficiente | 83,594,489,000.00 | -5,055,689,572.00 | 78,538,799,428.00 | 0.00 | 78,538,799,428.00 | 284,628,045.00 | 3,111,990,497.00 | 3.96 | 498,858,670.00 | 1,019,552,202.00 | 1.30 |
| 3-3-1-13-02-24-6219 | Apoyo institucional en convenio con la Policía Nacional | 24,542,343,000.00 | -4,351,926,389.00 | 20,190,416,611.00 | 0.00 | 20,190,416,611.00 | 46,545,245.00 | 209,474,171.00 | 1.04 | 24,881,799.00 | 70,710,793.00 | 0.35 |
| 3-3-1-13-02-24-7254 | Modernización, expansión y mantenimiento del sistema integral de control de tránsito | 59,052,146,000.00 | -703,763,183.00 | 58,348,382,817.00 | 0.00 | 58,348,382,817.00 | 238,082,800.00 | 2,902,516,326.00 | 4.97 | 473,976,871.00 | 948,841,409.00 | 1.63 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------------|---------------------------------|----------------------|----------------|--|
| 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 | 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 | 593.591.390.00 | 753,997,721.00 | 19.45 | 7,141,390.00 | 7,141,390.00 | 0.18 |
| 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 | 71,487,910.00 | 123,787,910.00 | 44.05 | 7,037,910.00 | 7,037,910.00 | 2.50 |
| 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 | 0.00 | 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 | 522,103,480.00 | 522,103,480.00 | 30.32 | 103,480.00 | 103,480.00 | 0.01 |
| 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 | 0.00 | 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 | 0.00 | 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 | 800,778,061.00 | 800,778,061.00 | 6.04 | 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 | 401,810,234.00 | 401,810,234.00 | 8.23 | 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 | 272,220,000.00 | 272,220,000.00 | 4.35 | 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 | 126,747,827.00 | 126,747,827.00 | 7.93 | 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 | 1,347,186,237.00 | 3,815,831,297.00 | 40.06 | 221,996,113.00 | 221,996,113.00 | 2.33 |
| 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 | 26,200,000.00 | 304,950,500.00 | 40.60 | 17,241,814.00 | 17,241,814.00 | 2.30 |
| 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 | 538,226,294.00 | 668,226,170.00 | 45.23 | 100,717,209.00 | 100,717,209.00 | 6.82 |
| 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 | 362,862,500.00 | 475,519,603.00 | 24.13 | 6,933,334.00 | 6,933,334.00 | 0.35 |
| 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 | 10,000,000.00 | 1,067,627,103.00 | 80.54 | 75,688,590.00 | 75,688,590.00 | 5.71 |

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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| 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) | |
| 3-3-1-13-02-29-0605 | 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 | 409,897,443.00 | 1,299,507,921.00 | 32.49 | 21,415,166.00 | 21,415,166.00 | 0.54 |
| 3-3-1-13-02-30 | Amor por Bogotá | 17,416,937,000.00 | 4,887,746,422.00 | 22,304,683,422.00 | 0.00 | 22,304,683,422.00 | 3,379,578,335.00 | 5,135,902,388.00 | 23.03 | 96,005,669.00 | 99,119,679.00 | 0.44 |
| 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 | 186,532,000.00 | 778,623,970.00 | 32.44 | 25,727,667.00 | 25,727,667.00 | 1.07 |
| 3-3-1-13-02-30-0598 | Autoregulación y corresponsabilidad ciudadana | 1,000,000,000.00 | -34,200,309.00 | 965,799,691.00 | 0.00 | 965,799,691.00 | 0.00 | 722,493,103.00 | 74.81 | 54,798,924.00 | 54,798,924.00 | 5.67 |
| 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 | 47,881,833.00 | 262,549,303.00 | 6.73 | 9,160,803.00 | 9,160,803.00 | 0.23 |
| 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 | 142,918,275.00 | 369,989,785.00 | 52.86 | 6,318,275.00 | 9,432,285.00 | 1.35 |
| 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 | 53,521,067.00 | 53,521,067.00 | 7.65 | 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 | 5,000,000,000.00 | 12,505,937,000.00 | 0.00 | 12,505,937,000.00 | 2,935,205,160.00 | 2,935,205,160.00 | 23.47 | 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 | 13,520,000.00 | 13,520,000.00 | 1.19 | 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 | 1,144,505,810.00 | 3,840,247,681.00 | 15.64 | 262,437,713.00 | 340,757,460.00 | 1.39 |
| 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 | 913,005,810.00 | 2,990,907,681.00 | 13.12 | 220,227,378.00 | 298,547,125.00 | 1.31 |
| 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 | 231,500,000.00 | 849,340,000.00 | 48.60 | 42,210,335.00 | 42,210,335.00 | 2.42 |
| 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 | 7,872,595,980.00 | 16,334,603,630.00 | 20.85 | 3,061,663,911.00 | 9,654,438,483.00 | 12.32 |
| 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 | 69,018,182.00 | 104,504,847.00 | 5.25 | 18,658,388.00 | 21,317,372.00 | 1.07 |
| 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 | 56,000,000.00 | 56,000,000.00 | 5.90 | 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 | 13,018,182.00 | 48,504,847.00 | 4.65 | 18,658,388.00 | 21,317,372.00 | 2.04 |
| 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 | 752,705,500.00 | 1,643,532,256.00 | 3.84 | 6,261,000.00 | 784,436,556.00 | 1.83 |
| 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 | 249,404,500.00 | 1,093,215,256.00 | 9.24 | 2,734,800.00 | 780,910,356.00 | 6.60 |
| 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 | 176,000,000.00 | 176,000,000.00 | 5.47 | 0.00 | 0.00 | 0.00 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------------|---------------------------------|----------------------|------------------|--|
| 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) | |
| 3-3-1-13-03-33-0529 | 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 |
| 3-3-1-13-03-33-0530 | Banca capital | 27,425,946,000.00 | 0.00 | 27,425,946,000.00 | 0.00 | 27,425,946,000.00 | 327,301,000.00 | 374,317,000.00 | 1.36 | 3,526,200.00 | 3,526,200.00 | 0.01 |
| 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 | 1,842,531,333.00 | 8,529,816,582.00 | 40.01 | 569,383,668.00 | 5,581,323,700.00 | 26.18 |
| 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 | 184,792,833.00 | 335,135,232.00 | 4.63 | 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 | 665,738,500.00 | 2,202,681,350.00 | 45.29 | 161,383,668.00 | 173,323,700.00 | 3.56 |
| 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 | 992,000,000.00 | 5,992,000,000.00 | 68.00 | 408,000,000.00 | 5,408,000,000.00 | 61.38 |
| 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 | 5,208,340,965.00 | 6,056,749,945.00 | 49.52 | 2,467,360,855.00 | 3,267,360,855.00 | 26.71 |
| 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 | 84,821,007.00 | 94,821,007.00 | 5.13 | 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 | 100,000,000.00 | 138,408,980.00 | 7.11 | 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 | 88,798,248.00 | 88,798,248.00 | 4.45 | 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 | 4,934,721,710.00 | 4,934,721,710.00 | 87.52 | 2,467,360,855.00 | 2,467,360,855.00 | 43.76 |
| 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 | 0.00 | 800,000,000.00 | 100.00 | 0.00 | 800,000,000.00 | 100.00 |
| 3-3-1-13-04 | Participación | 15,925,529,000.00 | -5,720,012,594.00 | 10,205,516,406.00 | 0.00 | 10,205,516,406.00 | 1,958,813,388.00 | 3,356,732,198.00 | 32.89 | 84,635,050.00 | 111,688,887.00 | 1.09 |
| 3-3-1-13-04-37 | Ahora decidimos juntos | 10,092,939,000.00 | -5,467,356,027.00 | 4,625,582,973.00 | 0.00 | 4,625,582,973.00 | 589,776,567.00 | 741,245,233.00 | 16.02 | 8,394,500.00 | 8,394,500.00 | 0.18 |
| 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 | 64,500,000.00 | 183,745,166.00 | 19.32 | 8,394,500.00 | 8,394,500.00 | 0.88 |
| 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 | 79,404,567.00 | 111,628,067.00 | 27.91 | 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 | -5,467,356,027.00 | 3,274,482,973.00 | 0.00 | 3,274,482,973.00 | 445,872,000.00 | 445,872,000.00 | 13.62 | 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 | 585,678,620.00 | 801,131,120.00 | 38.97 | 21,695,769.00 | 26,455,769.00 | 1.29 |
| 3-3-1-13-04-38-0377 | Apoyo administrativo y logístico al Consejo | 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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|--------------------|--------------------|--------------------|------------|--------------------|-------------------|-------------------|---------------------|----------------------|-------------------|---------------------------|
| 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) |
| 3-3-1-13-04-38-0504 | Territorial de Planeación Distrital 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 | 585,678,620.00 | 801,131,120.00 | 44.01 | 21,695,769.00 | 26,455,769.00 | 1.45 |
| 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 | 783,358,201.00 | 1,814,355,845.00 | 51.49 | 54,544,781.00 | 76,838,618.00 | 2.18 |
| 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 | 78,000,000.00 | 304,123,000.00 | 38.02 | 7,291,000.00 | 21,220,280.00 | 2.65 |
| 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 | 591,920,181.00 | 1,083,457,181.00 | 58.10 | 40,642,674.00 | 40,642,674.00 | 2.18 |
| 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 | 113,438,020.00 | 426,775,664.00 | 49.68 | 6,611,107.00 | 14,975,664.00 | 1.74 |
| 3-3-1-13-05 | Descentralización | 16,382,387,000.00 | -1,053,662,088.00 | 15,328,724,912.00 | 0.00 | 15,328,724,912.00 | 2,227,450,836.00 | 6,412,688,013.00 | 41.83 | 371,740,474.00 | 390,846,030.00 | 2.55 |
| 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 | 1,619,516,404.00 | 3,196,636,063.00 | 45.32 | 213,073,682.00 | 214,370,882.00 | 3.04 |
| 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 | 39,750,000.00 | 624,166,345.00 | 66.20 | 40,309,345.00 | 40,309,345.00 | 4.28 |
| 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 | 25,925,600.00 | 121,982,914.00 | 8.11 | 8,258,269.00 | 8,258,269.00 | 0.55 |
| 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 | 1,553,840,804.00 | 2,450,486,804.00 | 53.18 | 164,506,068.00 | 165,803,268.00 | 3.60 |
| 3-3-1-13-05-41 | Localidades efectivas | 7,138,350,000.00 | -588,583,597.00 | 6,549,766,403.00 | 0.00 | 6,549,766,403.00 | 419,294,432.00 | 2,870,100,852.00 | 43.82 | 153,129,286.00 | 170,937,642.00 | 2.61 |
| 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 | 229,560,000.00 | 2,311,452,344.00 | 77.72 | 110,001,666.00 | 110,001,666.00 | 3.70 |
| 3-3-1-13-05-41-0642 | Modernización de la infraestructura física de las sedes administrativas locales | 3,500,000,000.00 | -370,053,203.00 | 3,129,946,797.00 | 0.00 | 3,129,946,797.00 | 94,164,432.00 | 444,280,152.00 | 14.19 | 42,137,620.00 | 42,137,620.00 | 1.35 |
| 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 | 95,570,000.00 | 114,368,356.00 | 25.66 | 990,000.00 | 18,798,356.00 | 4.22 |
| 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 | 188,640,000.00 | 345,951,098.00 | 20.06 | 5,537,506.00 | 5,537,506.00 | 0.32 |
| 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 | 64,550,000.00 | 125,941,098.00 | 23.30 | 5,537,506.00 | 5,537,506.00 | 1.02 |
| 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 | 124,090,000.00 | 220,010,000.00 | 18.58 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 303,750,756,000.00 | -17,440,221,351.00 | 286,310,534,649.00 | 0.00 | 286,310,534,649.00 | 27,203,649,182.00 | 59,787,507,231.00 | 20.88 | 9,852,628,323.00 | 18,857,411,800.00 | 6.59 |
| 3-3-1-13-06-43 | Servicios más cerca del ciudadano | 15,980,197,000.00 | -6,400,698,025.00 | 9,579,498,975.00 | 0.00 | 9,579,498,975.00 | 633,219,370.00 | 899,801,370.00 | 9.39 | 7,775,967.00 | 7,775,967.00 | 0.08 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------------|---------------------------------|----------------------|----------------|--|
| 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) | |
| 3-3-1-13-06-43-0348 | Fortalecimiento a los servicios concesionados | 3,036,609,000.00 | -798,110,025.00 | 2,238,498,975.00 | 0.00 | 2,238,498,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 9,295,300.00 | 29,295,300.00 | 5.86 | 2,500,000.00 | 2,500,000.00 | 0.50 |
| 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 | 518,618,181.00 | 765,200,181.00 | 16.49 | 5,275,967.00 | 5,275,967.00 | 0.11 |
| 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 | 105,305,889.00 | 105,305,889.00 | 4.79 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-44 | Ciudad digital | 9,773,512,000.00 | -153,020,454.00 | 9,620,491,546.00 | 0.00 | 9,620,491,546.00 | 258,488,766.00 | 1,374,615,726.00 | 14.29 | 110,829,554.00 | 121,131,887.00 | 1.26 |
| 3-3-1-13-06-44-0491 | Información y comunicación del hábitat | 1,349,822,000.00 | 62,000,000.00 | 1,411,822,000.00 | 0.00 | 1,411,822,000.00 | 176,622,100.00 | 1,008,150,700.00 | 71.41 | 92,305,466.00 | 102,607,799.00 | 7.27 |
| 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 | 26,866,666.00 | 295,864,886.00 | 7.04 | 17,792,088.00 | 17,792,088.00 | 0.42 |
| 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 | 0.00 | 15,600,140.00 | 0.61 | 732,000.00 | 732,000.00 | 0.03 |
| 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 | 55,000,000.00 | 55,000,000.00 | 3.77 | 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 | 1,274,941,555.00 | 4,541,999,905.00 | 23.72 | 703,905,973.00 | 712,428,706.00 | 3.72 |
| 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 | 380,290,704.00 | 663,669,934.00 | 33.86 | 6,783,000.00 | 6,783,000.00 | 0.35 |
| 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 | 114,334,000.00 | 158,274,760.00 | 19.09 | 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 | 26,900,000.00 | 1,055,326,209.00 | 21.47 | 12,191,667.00 | 12,191,667.00 | 0.25 |
| 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 | 269,962,208.00 | 371,162,208.00 | 25.24 | 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 | 0.00 | 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 | 45,840,533.00 | 439,617,662.00 | 36.61 | 1,084,067.00 | 1,084,067.00 | 0.09 |
| 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 | 137,209,110.00 | 293,498,543.00 | 53.66 | 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 | 178,115,000.00 | 255,311,067.00 | 15.96 | 25,779,400.00 | 29,702,133.00 | 1.86 |
| 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 | 122,290,000.00 | 1,274,822,862.00 | 26.02 | 658,067,839.00 | 662,667,839.00 | 13.53 |
| 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 | 1,469,809,678.00 | 1,813,656,992.00 | 15.80 | 35,450,284.00 | 35,450,284.00 | 0.31 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|--------------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|---------------------|----------------------|-------------------|---------------------------|
| 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) |
| 3-3-1-13-06-46-0181 | Fortalecimiento de la plataforma tecnológica de la SDP | 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 |
| 3-3-1-13-06-46-0333 | 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 | 110,000,000.00 | 176,640,000.00 | 48.38 | 20,790,000.00 | 20,790,000.00 | 5.69 |
| 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 | 1,359,809,678.00 | 1,637,016,992.00 | 16.56 | 14,660,284.00 | 14,660,284.00 | 0.15 |
| 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 | 311,560,522.00 | 985,578,191.00 | 11.93 | 87,328,619.00 | 87,328,619.00 | 1.06 |
| 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 | 0.00 | 12,158,000.00 | 2.11 | 3,097,600.00 | 3,097,600.00 | 0.54 |
| 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 | 27,840,000.00 | 634,378,500.00 | 54.36 | 70,052,450.00 | 70,052,450.00 | 6.00 |
| 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 | 283,720,522.00 | 339,041,691.00 | 5.33 | 14,178,569.00 | 14,178,569.00 | 0.22 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 230,494,559,000.00 | -6,278,581,690.00 | 224,215,977,310.00 | 0.00 | 224,215,977,310.00 | 23,255,629,291.00 | 50,171,855,047.00 | 22.38 | 8,907,337,926.00 | 17,893,296,337.00 | 7.98 |
| 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 | 1,500,000.00 | 1,500,000.00 | 0.99 | 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 | 9,000,000.00 | 628,650,000.00 | 26.46 | 65,525,000.00 | 86,625,000.00 | 3.65 |
| 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 | 79,360,000.00 | 334,857,500.00 | 44.65 | 5,220,833.00 | 5,220,833.00 | 0.70 |
| 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 | 162,850,860.00 | 162,850,860.00 | 1.28 | 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 | 120,800,000.00 | 624,134,891.00 | 69.66 | 26,435,264.00 | 26,435,264.00 | 2.95 |
| 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 | 155,461,159.00 | 257,761,159.00 | 3.23 | 59,974,611.00 | 70,467,943.00 | 0.88 |
| 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 | 983,986,720.00 | 1,361,351,367.00 | 14.10 | 128,364,292.00 | 165,102,723.00 | 1.71 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|-------------------|--|
| 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) | |
| 3-3-1-13-06-49-0332 | Fortalecimiento institucional | 900,000,000.00 | -4,100,000.00 | 895,900,000.00 | 0.00 | 895,900,000.00 | 0.00 | 16,000,000.00 | 1.79 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-49-0350 | Implementación de un modelo de desarrollo organizacional en la SHD y el CAD | 5,503,397,000.00 | 0.00 | 5,503,397,000.00 | 0.00 | 5,503,397,000.00 | 0.00 | 45,000,000.00 | 0.82 | 1,950,000.00 | 1,950,000.00 | 0.04 |
| 3-3-1-13-06-49-0418 | Fortalecimiento institucional | 3,080,385,000.00 | 203,360,000.00 | 3,283,745,000.00 | 0.00 | 3,283,745,000.00 | 309,607,022.00 | 2,012,611,022.00 | 61.29 | 111,620,875.00 | 115,637,475.00 | 3.52 |
| 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 | 766,650,576.00 | 1,225,530,112.00 | 41.54 | 26,066,914.00 | 26,066,914.00 | 0.88 |
| 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 | 293,308,534.00 | 445,273,079.00 | 34.68 | 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 | 192,320,079.00 | 582,269,280.00 | 59.54 | 774,200.00 | 774,200.00 | 0.08 |
| 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 | 34,485,000.00 | 52,485,000.00 | 10.71 | 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 | 4,233,868,831.00 | 11,588,454,984.00 | 19.33 | 4,252,074,731.00 | 11,372,003,884.00 | 18.97 |
| 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 | 9,991,700,983.00 | 18,305,797,103.00 | 22.59 | 3,898,328,334.00 | 5,652,900,521.00 | 6.97 |
| 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 | 72,169,946.00 | 180,093,120.00 | 31.85 | 21,444,480.00 | 22,017,654.00 | 3.89 |
| 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 | 1,432,464,959.00 | 2,025,857,289.00 | 48.23 | 122,883,080.00 | 159,747,748.00 | 3.80 |
| 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 | 50,557,500.00 | 69,817,500.00 | 13.53 | 1,391,000.00 | 1,391,000.00 | 0.27 |
| 3-3-1-13-06-49-6094 | Fortalecimiento institucional | 14,015,208,000.00 | -1,300,000,000.00 | 12,715,208,000.00 | 0.00 | 12,715,208,000.00 | 3,746,976,947.00 | 8,250,370,990.00 | 64.89 | 25,886,970.00 | 25,886,970.00 | 0.20 |
| 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 | 139,880,000.00 | 1,109,977,250.00 | 79.28 | 145,789,308.00 | 145,789,308.00 | 10.41 |
| 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 | 384,398,775.00 | 795,260,275.00 | 29.68 | 13,376,634.00 | 13,376,634.00 | 0.50 |
| 3-3-1-13-06-49-7401 | Gestión social y administrativa del patrimonio | 1,144,000,000.00 | 0.00 | 1,144,000,000.00 | 0.00 | 1,144,000,000.00 | 94,281,400.00 | 95,952,266.00 | 8.39 | 231,400.00 | 1,902,266.00 | 0.17 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|---------------------------|--------------------------|---------------------------|-------------|---------------------------|--------------------------|--------------------------|---------------------------------|--------------------------|--------------------------|--|
| 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) | |
| 3-3-1-13-07 | inmobiliario | | | | | | | | | | | |
| 3-3-1-13-07 | Finanzas sostenibles | 52,785,213,000.00 | -889,804,667.00 | 51,895,408,333.00 | 0.00 | 51,895,408,333.00 | 3,587,279,131.00 | 10,951,624,276.00 | 21.10 | 1,014,106,052.00 | 1,014,106,052.00 | 1.95 |
| 3-3-1-13-07-51 | Optimización de los ingresos distritales | 27,278,530,000.00 | -889,804,667.00 | 26,388,725,333.00 | 0.00 | 26,388,725,333.00 | 3,031,328,323.00 | 4,784,685,323.00 | 18.13 | 526,164,155.00 | 526,164,155.00 | 1.99 |
| 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 | 507,630,823.00 | 507,630,823.00 | 3.44 | 507,630,823.00 | 507,630,823.00 | 3.44 |
| 3-3-1-13-07-51-7132 | Sustanciación de procesos, recaudo y cobro de la cartera | 5,955,604,000.00 | -889,804,667.00 | 5,065,799,333.00 | 0.00 | 5,065,799,333.00 | 1,330,500,000.00 | 2,664,250,000.00 | 52.59 | 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 | 1,193,197,500.00 | 1,612,804,500.00 | 24.63 | 18,533,332.00 | 18,533,332.00 | 0.28 |
| 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 | 555,950,808.00 | 6,166,938,953.00 | 24.18 | 487,941,897.00 | 487,941,897.00 | 1.91 |
| 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 | 148,732,538.00 | 148,732,538.00 | 1.15 | 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 | 9,151,950.00 | 9,151,950.00 | 4.10 | 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 | 69,122,000.00 | 69,122,000.00 | 3.09 | 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 | 328,944,320.00 | 5,939,932,465.00 | 61.94 | 487,941,897.00 | 487,941,897.00 | 5.09 |
| 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. | 0.00 | 3,585,219,733,000. | 0.00 | 3,585,219,733,000. | 188,509,991,626.1 | 711,002,126,638.1 | 19.83 | 188,509,991,626.1 | 707,844,666,915.1 | 19.74 |
| 3-3-2-01 | ESTABLECIMIENTOS PÚBLICOS | 1,822,001,852,000. | -43,959,514,791.0 | 1,778,042,337,209. | 0.00 | 1,778,042,337,209. | 109,812,262,861.1 | 195,580,306,438.1 | 11.00 | 109,812,262,861.1 | 195,580,306,438.1 | 11.00 |
| 3-3-2-01-04 | Fondo Financiero Distrital de Salud | 954,334,135,000.00 | -31,864,531,930.00 | 922,469,603,070.00 | 0.00 | 922,469,603,070.00 | 99,830,668,242.00 | 170,378,174,223.00 | 18.47 | 99,830,668,242.00 | 170,378,174,223.00 | 18.47 |
| 3-3-2-01-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 37,834,199,000.00 | -455,005,970.00 | 37,379,193,030.00 | 0.00 | 37,379,193,030.00 | 1,017,842,627.00 | 1,912,731,421.00 | 5.12 | 1,017,842,627.00 | 1,912,731,421.00 | 5.12 |
| 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 | 812,781,222.00 | 1,206,817,507.00 | 0.44 | 812,781,222.00 | 1,206,817,507.00 | 0.44 |
| 3-3-2-01-09 | Caja de la Vivienda Popular | 40,648,766,000.00 | -2,689,879,113.00 | 37,958,886,887.00 | 0.00 | 37,958,886,887.00 | 687,399,869.00 | 2,187,979,169.00 | 5.76 | 687,399,869.00 | 2,187,979,169.00 | 5.76 |
| 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 | -1,987,627,311.00 | 72,526,372,689.00 | 0.00 | 72,526,372,689.00 | 3,722,600,000.00 | 9,948,000,000.00 | 13.72 | 3,722,600,000.00 | 9,948,000,000.00 | 13.72 |
| 3-3-2-01-15 | Fundación Gilberto Alzate Avendaño | 7,282,000,000.00 | -374,355,100.00 | 6,907,644,900.00 | 0.00 | 6,907,644,900.00 | 0.00 | 993,099,602.00 | 14.38 | 0.00 | 993,099,602.00 | 14.38 |
| 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 | 805,854,431.00 | 946,458,431.00 | 4.36 | 805,854,431.00 | 946,458,431.00 | 4.36 |

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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-----------------------------|-------------------|-----------------------------|-------------|-----------------------------|-------------------------|---------------------------|---------------------|-------------------------|---------------------------|---------------------------|
| 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 |
| 3-3-2-01-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 96,679,500,000.00 | -3,834,785,181.00 | 92,844,714,819.00 | 0.00 | 92,844,714,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-01-18 | Jardín Botánico José Celestino Mutis | 15,213,981,000.00 | -391,376,486.00 | 14,822,604,514.00 | 0.00 | 14,822,604,514.00 | 684,000,000.00 | 684,000,000.00 | 4.61 | 684,000,000.00 | 684,000,000.00 | 4.61 |
| 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 | -453,052,764.00 | 23,179,947,236.00 | 0.00 | 23,179,947,236.00 | 111,271,060.00 | 139,830,493.00 | 0.60 | 111,271,060.00 | 139,830,493.00 | 0.60 |
| 3-3-2-01-21 | Unidad Administrativa Especial de Catastro | 12,047,408,000.00 | -776,541,771.00 | 11,270,866,229.00 | 0.00 | 11,270,866,229.00 | 5,000,000.00 | 15,900,000.00 | 0.14 | 5,000,000.00 | 15,900,000.00 | 0.14 |
| 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 | 316,278,590.00 | 347,854,790.00 | 1.08 | 316,278,590.00 | 347,854,790.00 | 1.08 |
| 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 | 1,000,000,000.00 | 5,396,000,000.00 | 11.94 | 1,000,000,000.00 | 5,396,000,000.00 | 11.94 |
| 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 | -1,132,359,165.00 | 12,770,883,835.00 | 0.00 | 12,770,883,835.00 | 627,795,391.00 | 627,795,391.00 | 4.92 | 627,795,391.00 | 627,795,391.00 | 4.92 |
| 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 | 190,771,429.00 | 795,665,411.00 | 5.41 | 190,771,429.00 | 795,665,411.00 | 5.41 |
| 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 | 1,000,000,000.00 | 341,306,569,739.00 | 27.92 | 1,000,000,000.00 | 338,149,110,016.00 | 27.66 |
| 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 | 0.00 | 35,000,000,000.00 | 19.73 | 0.00 | 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 | 1,000,000,000.00 | 4,000,000,000.00 | 35.07 | 1,000,000,000.00 | 4,000,000,000.00 | 35.07 |
| 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 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------------|------------------------|-------------------------|-------------|-------------------------|-----------------------|-------------------------|---------------------------------|-----------------------|-------------------------|--|
| 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) | |
| 3-3-2-02-12-07 | 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 |
| 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 | -333,966,016.00 | 5,495,151,984.00 | 0.00 | 5,495,151,984.00 | 344,166,667.00 | 1,032,500,001.00 | 18.75 | 344,166,667.00 | 1,032,500,001.00 | 18.75 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|---------------------------|--------------------------|---------------------------|-------------|---------------------------|--------------------------|---------------------------|---------------------------------|--------------------------|---------------------------|--|
| 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) | |
| 3-3-2-03-01 | Contraloría de Bogotá, D.C. | 5,829,118,000.00 | -333,966,016.00 | 5,495,151,984.00 | 0.00 | 5,495,151,984.00 | 344,166,667.00 | 1,032,500,001.00 | 18.79 | 344,166,667.00 | 1,032,500,001.00 | 18.79 |
| 3-3-2-05 | TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS | 363,912,948,000.00 | 43,959,514,791.00 | 407,872,462,791.00 | 0.00 | 407,872,462,791.00 | 51,994,950,382.00 | 132,645,908,009.00 | 32.52 | 51,994,950,382.00 | 132,645,908,009.00 | 32.52 |
| 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 | 146,570,059.00 | 263,826,106.00 | 10.99 | 146,570,059.00 | 263,826,106.00 | 10.99 |
| 3-3-2-05-04 | Fondo Financiero Distrital de Salud | 53,827,547,000.00 | 31,864,531,930.00 | 85,692,078,930.00 | 0.00 | 85,692,078,930.00 | 12,000,000,000.00 | 27,000,000,000.00 | 31.51 | 12,000,000,000.00 | 27,000,000,000.00 | 31.51 |
| 3-3-2-05-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 2,586,297,000.00 | 455,005,970.00 | 3,041,302,970.00 | 0.00 | 3,041,302,970.00 | 0.00 | 2,218,109,707.00 | 72.93 | 0.00 | 2,218,109,707.00 | 72.93 |
| 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 | 33,719,878,666.00 | 84,513,094,979.00 | 39.64 | 33,719,878,666.00 | 84,513,094,979.00 | 39.64 |
| 3-3-2-05-09 | Caja de la Vivienda Popular | 2,090,968,000.00 | 2,689,879,113.00 | 4,780,847,113.00 | 0.00 | 4,780,847,113.00 | 273,045,739.00 | 1,688,078,504.00 | 35.31 | 273,045,739.00 | 1,688,078,504.00 | 35.31 |
| 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 | 1,987,627,311.00 | 5,757,244,311.00 | 0.00 | 5,757,244,311.00 | 1,170,000,000.00 | 1,800,000,000.00 | 31.26 | 1,170,000,000.00 | 1,800,000,000.00 | 31.26 |
| 3-3-2-05-15 | Fundación Gilberto Alzate Avendaño | 300,000,000.00 | 374,355,100.00 | 674,355,100.00 | 0.00 | 674,355,100.00 | 0.00 | 150,000,000.00 | 22.24 | 0.00 | 150,000,000.00 | 22.24 |
| 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 | 180,000,000.00 | 66.15 | 90,000,000.00 | 180,000,000.00 | 66.15 |
| 3-3-2-05-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 12,632,000,000.00 | 3,834,785,181.00 | 16,466,785,181.00 | 0.00 | 16,466,785,181.00 | 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 | 391,376,486.00 | 1,449,350,486.00 | 0.00 | 1,449,350,486.00 | 397,974,000.00 | 997,974,000.00 | 68.86 | 397,974,000.00 | 997,974,000.00 | 68.86 |
| 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 | 453,052,764.00 | 5,183,902,764.00 | 0.00 | 5,183,902,764.00 | 815,749,417.00 | 3,244,936,929.00 | 62.60 | 815,749,417.00 | 3,244,936,929.00 | 62.60 |
| 3-3-2-05-21 | Unidad Administrativa Especial de Catastro | 3,207,118,000.00 | 776,541,771.00 | 3,983,659,771.00 | 0.00 | 3,983,659,771.00 | 1,063,400,311.00 | 2,795,771,481.00 | 70.18 | 1,063,400,311.00 | 2,795,771,481.00 | 70.18 |
| 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 | 2,974,070,168.00 | 16.46 | 1,487,035,084.00 | 2,974,070,168.00 | 16.46 |
| 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 | 367,984,211.00 | 1,388,356,525.00 | 21.94 | 367,984,211.00 | 1,388,356,525.00 | 21.94 |
| 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 | 0.00 | 1,200,000,000.00 | 10.36 | 0.00 | 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 | 0.00 | 469,943,981.00 | 50.00 | 0.00 | 469,943,981.00 | 50.00 |
| 3-3-2-05-26 | Instituto Distrital de Patrimonio Cultural | 1,863,282,000.00 | 1,132,359,165.00 | 2,995,641,165.00 | 0.00 | 2,995,641,165.00 | 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 | 463,312,895.00 | 1,761,745,629.00 | 26.96 | 463,312,895.00 | 1,761,745,629.00 | 26.96 |
| 3-3-2-07 | RESERVAS ORGANISMO DE CONTROL | 828,029,000.00 | 333,966,016.00 | 1,161,995,016.00 | 0.00 | 1,161,995,016.00 | 250,000,000.00 | 250,000,000.00 | 21.51 | 250,000,000.00 | 250,000,000.00 | 21.51 |

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

14-04-2009

05:31

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|---------------------------|--------------------------|---------------------------|-------------|---------------------------|--------------------------|---------------------------|---------------------------------|--------------------------|---------------------------|--|
| 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) | |
| 3-3-2-07-01 | Contraloría de Bogotá, D.C. | 828,029,000.00 | 333,966,016.00 | 1,161,995,016.00 | 0.00 | 1,161,995,016.00 | 250,000,000.00 | 250,000,000.00 | 21.51 | 250,000,000.00 | 250,000,000.00 | 21.51 |
| 3-3-2-08 | TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS | 170,335,362,000.00 | 0.00 | 170,335,362,000.00 | 0.00 | 170,335,362,000.00 | 25,108,611,716.00 | 40,186,842,451.00 | 23.59 | 25,108,611,716.00 | 40,186,842,451.00 | 23.59 |
| 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 | 23,506,431,192.00 | 37,288,752,760.00 | 26.87 | 23,506,431,192.00 | 37,288,752,760.00 | 26.87 |
| 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 | 5,980,000.00 | 5,980,000.00 | 10.26 | 5,980,000.00 | 5,980,000.00 | 10.26 |
| 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 | 2,591,818,334.00 | 36.00 | 1,295,909,167.00 | 2,591,818,334.00 | 36.00 |
| 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 | 300,291,357.00 | 300,291,357.00 | 3.25 | 300,291,357.00 | 300,291,357.00 | 3.25 |
| 3-3-4 | PASIVOS EXIGIBLES | 33,253,941,000.00 | 2,645,387,657.00 | 35,899,328,657.00 | 0.00 | 35,899,328,657.00 | 3,886,985,849.00 | 5,231,082,138.00 | 14.57 | 1,766,039,940.00 | 2,220,993,159.00 | 6.19 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 339,055,053,000.00 | 37,928,980,044.00 | 376,984,033,044.00 | 0.00 | 376,984,033,044.00 | 19,722,350,892.00 | 356,248,097,306.00 | 94.50 | 80,401,955,271.00 | 141,560,474,505.00 | 37.59 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 55,723,366,591.00 | 0.00 | 55,723,366,591.00 | 0.00 | 55,723,366,591.00 | -32,782,040.80 | 55,638,116,641.00 | 99.85 | 13,669,822,786.00 | 34,965,715,559.00 | 62.75 |
| 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 | 1,784,902.50 | 43,236,083,009.14 | 99.99 | 11,198,613,457.00 | 27,620,129,704.00 | 63.88 |
| 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 | 0.00 | 10,863,196,613.00 | 100.00 | 4,932,137,137.00 | 8,065,754,077.00 | 74.25 |
| 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 | 0.00 | 3,332,657,501.00 | 100.00 | 240,392,552.00 | 2,029,232,994.00 | 60.89 |
| 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 | 30,405,400.00 | 150,048,272.00 | 13.09 |
| 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 | 6,237,647.00 | 12,658,754.00 | 100.00 |
| 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 | 0.00 | 738,915,966.00 | 100.00 | 98,504,987.00 | 241,069,249.00 | 32.62 |
| 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 | 4,556,596,551.00 | 5,632,744,808.00 | 100.00 |
| 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 | 104,902.50 | 23,586,772,577.14 | 99.98 | 4,491,288,182.00 | 12,922,827,112.00 | 54.78 |
| 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 | 80,000.00 | 6,517,666.00 | 45.18 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|------------------------|---|-------------------|--------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------|----------------------|------------------|---------------------------|
| 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) |
| 3-3-7-12-01-02-0261 | 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 | 5,779,000.00 | 18,265,000.00 | 87.21 |
| 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 | 0.00 | 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 | 465,922,273.00 | 1,324,846,765.00 | 16.10 |
| 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 | 0.00 | 2,154,307,776.00 | 100.00 | 245,066,117.00 | 760,105,773.00 | 35.28 |
| 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 | 4,798,570.00 | 117,747,421.00 | 100.00 | 44,240,752.00 | 103,640,757.00 | 88.02 |
| 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | -4,693,667.00 | 10,394,986,774.60 | 99.95 | 2,885,974,586.00 | 9,797,805,697.00 | 94.21 |
| 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 | -0.50 | 1,547,746,221.00 | 100.00 | 844,225,454.00 | 844,225,454.00 | 54.55 |
| 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 | 1,680,000.00 | 6,660,450,624.00 | 100.00 | 1,149,635,878.00 | 4,960,405,278.00 | 74.48 |
| 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 | 0.00 | 376,517,440.00 | 100.00 | 181,549,332.00 | 299,989,846.00 | 79.67 |
| 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 | 0.00 | 160,521,386.00 | 100.00 | 5,626,470.00 | 48,250,233.00 | 30.06 |
| 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 | 0.00 | 1,725,422,262.00 | 100.00 | 484,854,575.00 | 1,080,809,516.00 | 62.64 |
| 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 | 0.00 | 238,489,849.00 | 100.00 | 27,162,682.00 | 158,334,802.00 | 66.39 |
| 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 | 0.00 | 59,981,672.00 | 100.00 | 3,550,000.00 | 13,996,672.00 | 23.33 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|------------------|--------------|------------------|------------|------------------|-------------------|------------------|---------------------|----------------------|------------------|---------------------------|
| 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) |
| 3-3-7-12-01-04-0375 | Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual | 352,141,765.00 | 0.00 | 352,141,765.00 | 0.00 | 352,141,765.00 | 1,680,000.00 | 352,141,765.00 | 100.00 | 68,252,274.00 | 207,291,926.00 | 58.87 |
| 3-3-7-12-01-04-0448 | Cualificación de los servicios sociales | 87,789,217.00 | 0.00 | 87,789,217.00 | 0.00 | 87,789,217.00 | 0.00 | 87,789,217.00 | 100.00 | 9,914,660.00 | 47,229,224.00 | 53.80 |
| 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 | 0.00 | 1,967,956,513.00 | 100.00 | 53,204,049.00 | 1,733,945,526.00 | 88.11 |
| 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 | 0.00 | 1,191,609,882.00 | 100.00 | 202,437,575.00 | 1,052,838,556.00 | 88.35 |
| 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 | 0.00 | 180,568,667.00 | 100.00 | 17,302,106.00 | 129,713,334.00 | 71.84 |
| 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 | 0.00 | 44,374,609.00 | 100.00 | 22,955,321.00 | 27,551,987.00 | 62.09 |
| 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 | 0.00 | 63,448,700.00 | 100.00 | 7,200,000.00 | 8,520,000.00 | 13.43 |
| 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 | 0.00 | 211,628,662.00 | 100.00 | 65,626,834.00 | 151,933,656.00 | 71.79 |
| 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 | 0.00 | 1,714,930,567.00 | 100.00 | 570,533,251.00 | 1,453,765,158.00 | 84.77 |
| 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 | 0.00 | 1,708,782,234.00 | 100.00 | 570,533,251.00 | 1,447,616,825.00 | 84.72 |
| 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 | 0.00 | 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 | 41,475,404.00 | 86,464,309.00 | 75.52 |
| 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 | 41,475,404.00 | 86,464,309.00 | 75.52 |
| 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 | 0.00 | 194,450,873.00 | 100.00 | 12,702,239.00 | 31,320,489.00 | 16.11 |
| 3-3-7-12-01-07-0213 | Cód:gestión para el desarrollo social | 153,049,289.00 | 0.00 | 153,049,289.00 | 0.00 | 153,049,289.00 | 0.00 | 153,049,289.00 | 100.00 | 10,718,905.00 | 22,548,905.00 | 14.73 |
| 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 | 0.00 | 41,401,584.00 | 100.00 | 1,983,334.00 | 8,771,584.00 | 21.19 |
| 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 | 841,366.00 | 99,593,281.00 | 97.84 |
| 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 | 0.00 | 46,329,377.00 | 100.00 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|------------------|--------------|------------------|------------|------------------|-------------------|------------------|---------------------------------|----------------------|------------------|--|
| 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) | |
| 3-3-7-12-01-09-0451 | 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 | 0.00 | 19,266,810.00 | 100.00 |
| 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 | 841,366.00 | 26,625,449.00 | 92.37 |
| 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 | 0.00 | 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 | -0.34 | 5,091,982,424.77 | 99.65 | 1,245,778,751.67 | 3,373,772,711.37 | 66.03 |
| 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 | 325,660,038.00 | 1,087,322,060.00 | 75.75 |
| 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 | 27,710,000.00 | 68,981,667.00 | 65.61 |
| 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 | 75,279,107.00 | 176,443,454.00 | 74.08 |
| 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 | 2,800,000.00 | 43,000,001.00 | 100.00 |
| 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 | 0.00 | 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 | 3,686,667.00 | 69,421,000.00 | 83.08 |
| 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 | 5,993,333.00 | 51,703,338.00 | 96.31 |
| 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 | 54,660,000.00 | 236,320,000.00 | 82.57 |
| 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 | 12,300,000.00 | 27,295,840.00 | 92.69 |
| 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 | 51,530,931.00 | 114,883,427.00 | 43.91 |
| 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 | 91,700,000.00 | 290,300,000.00 | 89.19 |
| 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 | 0.00 | 1,092,401,894.00 | 98.39 | 388,728,878.00 | 595,972,942.00 | 53.68 |
| 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 | 0.00 | 88,140,606.00 | 83.16 | 34,547,809.00 | 81,059,920.00 | 76.48 |
| 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 | 302,715,573.00 | 426,384,726.00 | 73.20 |
| 3-3-7-12-02-12-0339 | Formulación e implementación del plan maestro de | 218,046,363.00 | 0.00 | 218,046,363.00 | 0.00 | 218,046,363.00 | 0.00 | 218,046,363.00 | 100.00 | 39,716,029.00 | 64,596,029.00 | 29.62 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|------------------|--------------|------------------|------------|------------------|-------------------|------------------|---------------------------------|----------------------|------------------|--|
| 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) | |
| 3-3-7-12-02-12-7254 | movilidad para Bogotá con visión regional 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 | 11,749,467.00 | 23,932,267.00 | 11.75 |
| 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 | -0.34 | 1,971,512,492.37 | 100.00 | 357,574,069.67 | 1,350,959,878.37 | 68.52 |
| 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 | 37,829,825.67 | 165,047,884.00 | 70.39 |
| 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 | 41,933,512.00 | 216,563,567.67 | 83.96 |
| 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 | -0.34 | 1,339,482,049.02 | 100.00 | 252,331,909.00 | 865,039,586.70 | 64.58 |
| 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 | 15,388,367.00 | 65,786,719.00 | 85.67 |
| 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 | 5,530,000.00 | 11,030,000.00 | 100.00 |
| 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 | 4,560,456.00 | 27,492,121.00 | 53.07 |
| 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 | 76,464,932.00 | 147,590,707.00 | 87.49 |
| 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 | 26,494,540.00 | 56,890,364.00 | 90.67 |
| 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 | 38,331,725.00 | 70,567,043.00 | 82.24 |
| 3-3-7-12-02-14-0438 | Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región | 20,133,300.00 | 0.00 | 20,133,300.00 | 0.00 | 20,133,300.00 | 0.00 | 20,133,300.00 | 100.00 | 11,638,667.00 | 20,133,300.00 | 100.00 |
| 3-3-7-12-02-15 | Bogotá productiva | 424,057,077.00 | 0.00 | 424,057,077.00 | 0.00 | 424,057,077.00 | 0.00 | 424,057,077.00 | 100.00 | 97,350,834.00 | 191,927,124.00 | 45.26 |
| 3-3-7-12-02-15-0410 | Diseño y desarrollo de estudios económicos y fiscales para la equidad social | 24,873,333.00 | 0.00 | 24,873,333.00 | 0.00 | 24,873,333.00 | 0.00 | 24,873,333.00 | 100.00 | 9,350,001.00 | 20,966,666.00 | 84.29 |
| 3-3-7-12-02-15-0411 | Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo | 8,643,714.00 | 0.00 | 8,643,714.00 | 0.00 | 8,643,714.00 | 0.00 | 8,643,714.00 | 100.00 | 1,813,000.00 | 8,205,755.00 | 94.93 |
| 3-3-7-12-02-15-0423 | Coordinación de las políticas socioeconómicas del Distrito Capital | 203,593,830.00 | 0.00 | 203,593,830.00 | 0.00 | 203,593,830.00 | 0.00 | 203,593,830.00 | 100.00 | 86,187,833.00 | 156,108,503.00 | 76.68 |
| 3-3-7-12-02-15-0424 | Fortalecimiento de la productividad y competitividad de la ciudad región | 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 | Canasta social de servicios financieros | 6,646,200.00 | 0.00 | 6,646,200.00 | 0.00 | 6,646,200.00 | 0.00 | 6,646,200.00 | 100.00 | 0.00 | 6,646,200.00 | 100.00 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 3,119,838,488.00 | 0.00 | 3,119,838,488.00 | 0.00 | 3,119,838,488.00 | -11.386.667.00 | 3,080,315,821.28 | 98.73 | 353,494,961.00 | 1,439,186,678.00 | 46.13 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|------------------|--------------|------------------|------------|------------------|-------------------|------------------|---------------------------------|----------------------|----------------|--|
| 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 | Gestión pacífica de conflictos | 48,691,533.00 | 0.00 | 48,691,533.00 | 0.00 | 48,691,533.00 | 0.00 | 48,691,533.00 | 100.00 | 1,878,167.00 | 39,337,500.00 | 80.79 |
| 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 | 0.00 | 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 | 1,878,167.00 | 18,097,500.00 | 97.97 |
| 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 | 0.00 | 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 | 0.00 | 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 | -11,386,667.00 | 221,708,921.00 | 95.12 | 22,732,917.00 | 152,591,302.00 | 65.46 |
| 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 | 22,732,917.00 | 126,917,892.00 | 64.78 |
| 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 | -11,386,667.00 | 25,777,996.00 | 69.36 | 0.00 | 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 | 112,000.00 | 10,226,000.00 | 100.00 |
| 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 | 112,000.00 | 10,226,000.00 | 100.00 |
| 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 | 195,156,517.00 | 842,226,476.00 | 38.56 |
| 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 | 147,879,154.00 | 484,579,817.00 | 31.11 |
| 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 | 682,500.00 | 682,500.00 | 100.00 |
| 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 | 0.00 | 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 | 0.00 | 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 | 41,664,000.00 | 156,688,000.00 | 83.85 |
| 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 |

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

| MES: MARZO | | | | | | | | | | | | |
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| 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) | |
| 3-3-7-12-03-20-7084 | 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 | 2,473,833.00 | 66,905,833.00 | 98.82 |
| 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 | 2,457,030.00 | 45,308,181.00 | 92.92 |
| 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 | 0.00 | 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 | 0.00 | 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 | 77,587,153.00 | 208,979,358.00 | 57.60 |
| 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 | 77,587,153.00 | 208,979,358.00 | 57.60 |
| 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 | 7,539,000.00 | 23,919,333.00 | 85.35 |
| 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 | 7,539,000.00 | 23,919,333.00 | 85.35 |
| 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 | 0.00 | 166,658,763.00 | 100.00 | 48,489,207.00 | 129,147,542.00 | 77.49 |
| 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 | 0.00 | 166,658,763.00 | 100.00 | 48,489,207.00 | 129,147,542.00 | 77.49 |
| 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | -23,180,276.00 | 4,229,735,385.90 | 99.45 | 871,935,617.00 | 2,532,626,466.00 | 59.55 |
| 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 | -7,503,915.00 | 1,138,862,118.33 | 99.35 | 286,252,496.00 | 807,372,617.00 | 70.43 |
| 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 | 3,630,000.00 | 27,801,667.00 | 70.11 |
| 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 | 9,052,721.00 | 64,108,097.00 | 48.19 |
| 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 | 15,412,000.00 | 84.81 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
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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) |
| 3-3-7-12-04-30-0311 | 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 | 73,345,713.00 | 191,119,685.00 | 89.24 |
| 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 | 294,000.00 | 11,529,000.00 | 32.04 |
| 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 | 7,853,333.00 | 31,204,000.00 | 76.03 |
| 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 | 28,705,492.00 | 95,085,064.00 | 76.52 |
| 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 | 6,300,000.00 | 20,063,334.00 | 89.93 |
| 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 | -3,603,915.00 | 21,231,431.00 | 85.49 | 0.00 | 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 | 10,800,410.00 | 30,500,820.00 | 65.34 |
| 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 | 37,700,000.00 | 43,700,000.00 | 49.13 |
| 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 | -3,900,000.00 | 191,073,867.00 | 98.00 | 80,930,703.00 | 134,302,704.00 | 68.88 |
| 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 | 6,628,700.00 | 59,903,967.00 | 100.00 |
| 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 | 13,305,424.00 | 61,410,848.00 | 74.50 |
| 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 | -9,800,000.00 | 466,531,056.87 | 97.94 | 88,700,045.00 | 287,631,618.00 | 60.38 |
| 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 | 0.00 | 181,281,536.00 | 100.00 | 36,206,668.00 | 134,417,322.00 | 74.15 |
| 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 | -9,800,000.00 | 66,488,805.87 | 87.15 | 6,950,334.00 | 27,882,334.00 | 36.55 |
| 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 | 32,654,999.00 | 51,840,249.00 | 77.77 |
| 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 | 12,888,044.00 | 73,491,713.00 | 48.32 |
| 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 | -5,876,361.00 | 287,612,779.00 | 98.00 | 70,154,888.00 | 209,216,796.00 | 71.29 |
| 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 | 0.00 | 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 | -4,461,961.00 | 201,472,712.00 | 97.83 | 53,064,488.00 | 145,450,796.00 | 70.63 |
| 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 | -1,414,400.00 | 61,866,733.00 | 97.76 | 17,090,400.00 | 45,699,333.00 | 72.22 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
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| 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) | |
| 3-3-7-12-04-33 | 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 | 90,043,792.00 | 252,369,224.00 | 63.40 |
| 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 | 28,135,538.00 | 86,666,453.00 | 44.64 |
| 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 | 61,908,254.00 | 160,275,320.00 | 83.73 |
| 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 | 8,592,500.00 | 43,404,333.00 | 87.21 |
| 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 | 0.00 | 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 | 8,592,500.00 | 23,716,000.00 | 78.84 |
| 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 | 0.00 | 1,726,173,618.00 | 100.00 | 307,822,249.00 | 883,320,710.00 | 51.17 |
| 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 | 0.00 | 112,402,266.00 | 100.00 | 32,209,176.00 | 83,976,476.00 | 74.71 |
| 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 | 3,000,000.00 | 21,611,668.00 | 52.02 |
| 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 | 46,286,442.00 | 100.00 | 266,667.00 | 25,130,861.00 | 54.29 |
| 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 | 4,400,000.00 | 11,000,000.00 | 71.43 |
| 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 | 141,202,476.00 | 148,162,476.00 | 42.80 |
| 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 | 12,500,000.00 | 100,283,932.00 | 19.62 |
| 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 | 74,980,397.00 | 292,928,463.00 | 75.43 |
| 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 | 3,701,334.00 | 17,541,334.00 | 37.85 |
| 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 | 1,752,333.00 | 47,570,635.00 | 84.24 |
| 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 | 0.00 | 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 | 33,809,866.00 | 133,732,532.00 | 83.20 |
| 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 | 20,369,647.00 | 49,311,168.00 | 30.31 |

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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) |
| 3-3-7-12-04-36-0323 | Fortalecimiento de la comunicación organizacional del Distrito | 11,154,440.00 | 0.00 | 11,154,440.00 | 0.00 | 11,154,440.00 | 0.00 | 11,154,440.00 | 100.00 | 3,403,334.00 | 11,076,667.00 | 99.30 |
| 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 | 8,355,200.00 | 18,690,056.00 | 15.04 |
| 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 | 8,611,113.00 | 19,544,445.00 | 71.60 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 261,289,014.638. | 43,321,891.243. | 304,610,905.881. | 0.00 | 304,610,905.881. | 19,755,132.933. | 300,609,980.665. | 98.69 | 66,732,132,485.2 | 106,594,758,946. | 34.95 |
| 3-3-7-13-01 | Ciudad de derechos | 142,542,912,639.00 | 14,558,311,495.00 | 157,101,224,134.00 | 0.00 | 157,101,224,134.00 | 8,025,227,205.00 | 157,076,405,816.00 | 99.98 | 43,615,324,923.00 | 62,367,813,150.33 | 39.70 |
| 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 | 230,426,517.00 | 21,517,987,012.00 | 100.00 | 8,645,617,195.00 | 13,264,594,495.00 | 61.64 |
| 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 | 196,259,099.00 | 2,596,067,962.00 | 100.00 | 250,099,766.00 | 688,890,035.00 | 26.54 |
| 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 | 34,167,418.00 | 12,173,027,122.00 | 100.00 | 2,490,428,572.00 | 5,966,893,315.00 | 49.02 |
| 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 | 5,905,088,857.00 | 6,608,811,145.00 | 97.92 |
| 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 | -3,850,000.00 | 8,588,240,985.33 | 99.96 | 2,609,050,191.00 | 3,698,450,781.00 | 43.04 |
| 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 | -3,850,000.00 | 656,652,406.00 | 99.42 | 40,000,000.00 | 71,624,120.00 | 10.84 |
| 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 | 7,545,866.00 | 69,126,820.00 | 21.46 |
| 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 | 1,094,611,014.00 | 1,956,036,670.00 | 50.78 |
| 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 | 1,460,093,311.00 | 1,560,863,171.00 | 42.00 |
| 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 | 6,800,000.00 | 40,800,000.00 | 100.00 |
| 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 | 0.00 | 38,164,011,538.00 | 100.00 | 19,870,124,005.00 | 22,836,367,011.00 | 59.84 |
| 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 | 92,556,530.00 | 329,390,965.00 | 72.82 |
| 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 | 95,026,166.00 | 263,617,416.00 | 26.36 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|------------------------|---|-------------------|----------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|-------------------|--|
| 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 | 52,539,540.00 | 169,766,526.00 | 33.21 |
| 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 | 0.00 | 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 | 2,815,880,502.00 | 2,938,551,569.00 | 33.78 |
| 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 | 0.00 | 13.769.307.308.00 | 100.00 | 12,521,720,948.00 | 12,533,220,948.00 | 91.02 |
| 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 | 0.00 | 13.769.307.308.00 | 100.00 | 12,521,720,948.00 | 12,533,220,948.00 | 91.02 |
| 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 | 86,203,200.00 | 136,712,705.00 | 2.81 |
| 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 | 4,206,197,119.00 | 6,453,433,547.00 | 72.84 |
| 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 | -150,199.00 | 57,143,508,267.00 | 100.00 | 5,202,190,617.00 | 10,679,651,934.00 | 18.69 |
| 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 | 521,650,880.00 | 577,761,678.00 | 5.96 |
| 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 | -150,199.00 | 47.451.761.127.00 | 100.00 | 4,680,539,737.00 | 10,101,890,256.00 | 21.29 |
| 3-3-7-13-01-09 | Derecho a un techo | 594,587,473.00 | 537,700,000.00 | 1,132,287,473.00 | 0.00 | 1,132,287,473.00 | 537,700,000.00 | 1,132,287,473.00 | 100.00 | 74,740,254.00 | 354,974,239.00 | 31.35 |
| 3-3-7-13-01-09-0487 | Acciones y soluciones integrales de vivienda de interés social y prioritario | 594,587,473.00 | 537,700,000.00 | 1,132,287,473.00 | 0.00 | 1,132,287,473.00 | 537,700,000.00 | 1,132,287,473.00 | 100.00 | 74,740,254.00 | 354,974,239.00 | 31.35 |
| 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 | 602,487,597.00 | 1,016,648,142.33 | 30.63 |
| 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 | 13,358,938.00 | 45,605,814.33 | 11.90 |
| 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 | 29,501,347.00 | 211,915,344.00 | 52.82 |
| 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 | 555,603,312.00 | 742,622,984.00 | 32.09 |
| 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 | 4,024,000.00 | 16,504,000.00 | 7.47 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| 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 | 1,659,458,998.00 | 2,296,517,226.00 | 58.23 |
| 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 | 90,798,551.00 | 126,173,551.00 | 33.87 |
| 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 | 2,500,000.00 | 41,200,000.00 | 11.23 |
| 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 | 1,502,338,306.00 | 1,856,602,656.00 | 76.19 |
| 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 | 25,600,724.00 | 102,777,698.00 | 78.70 |
| 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 | 0.00 | 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 | 12,123,041.00 | 75,548,818.00 | 42.34 |
| 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 | 26,098,376.00 | 86,214,503.00 | 27.95 |
| 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 | 433,189,802.00 | 1,168,222,776.00 | 100.00 | 54,000,000.00 | 245,501,702.00 | 21.01 |
| 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 | 0.00 | 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 | 433,189,802.00 | 1,162,829,415.00 | 100.00 | 54,000,000.00 | 240,108,341.00 | 20.65 |
| 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 | 106,969,333.00 | 220,132,333.00 | 62.00 |
| 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 | 106,969,333.00 | 220,132,333.00 | 62.00 |
| 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 | 6,827,911,085.00 | 21,034,932,168.00 | 99.90 | 4,667,106,966.00 | 7,350,869,710.00 | 34.91 |
| 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 | -20,817,500.00 | 206,153,000.00 | 90.83 | 29,350,000.00 | 49,300,000.00 | 21.72 |
| 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 | 2,841,530,594.00 | 5,251,331,097.00 | 100.00 | 958,188,043.00 | 1,339,486,207.00 | 25.51 |
| 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 | 436,542,328.00 | 1,283,556,918.00 | 100.00 | 160,147,352.00 | 404,099,623.00 | 31.48 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------|----------------------|-------------------|---------------------------|
| 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) |
| 3-3-7-13-01-14-0497 | 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 | 2,529,946,435.00 | 7,981,712,005.00 | 100.00 | 2,080,138,826.00 | 2,730,533,831.00 | 34.21 |
| 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 | 342,094,080.00 | 961,381,008.00 | 100.00 | 141,572,104.00 | 158,635,822.00 | 16.50 |
| 3-3-7-13-01-14-0501 | Adultez con oportunidades | 4,026,838,149.00 | 636,428,614.00 | 4,663,266,763.00 | 0.00 | 4,663,266,763.00 | 237,515,148.00 | 4,663,266,763.00 | 100.00 | 1,243,090,158.00 | 2,505,116,153.00 | 53.72 |
| 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 | 38,436,163.00 | 93,704,434.00 | 85.15 |
| 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 | 461,100,000.00 | 577,488,760.00 | 100.00 | 16,184,320.00 | 69,993,640.00 | 12.12 |
| 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 | 0.00 | 426,898,324.00 | 100.00 | 55,622,896.00 | 229,585,782.00 | 53.78 |
| 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 | 0.00 | 119,726,924.00 | 100.00 | 19,166,996.00 | 52,547,196.00 | 43.89 |
| 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 | 36,455,900.00 | 177,038,586.00 | 57.64 |
| 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 | 0.00 | 281,770,272.00 | 100.00 | 67,956,871.00 | 174,519,795.00 | 61.94 |
| 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 | 0.00 | 281,770,272.00 | 100.00 | 67,956,871.00 | 174,519,795.00 | 61.94 |
| 3-3-7-13-02 | Derecho a la ciudad | 59,556,534,592.00 | 12,568,009,792.00 | 72,124,544,384.00 | 0.00 | 72,124,544,384.00 | 7,200,438,521.00 | 68,282,151,666.11 | 94.67 | 8,985,542,702.63 | 16,454,612,373.09 | 22.81 |
| 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 | 235,306,524.00 | 405,667,505.00 | 33.53 |
| 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 | 231,714,570.00 | 398,483,597.00 | 33.13 |
| 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 | 7,183,908.00 | 100.00 |
| 3-3-7-13-02-18 | Transformación urbana positiva | 13,651,000.00 | 33,700,000.00 | 47,351,000.00 | 0.00 | 47,351,000.00 | 33,700,000.00 | 47,351,000.00 | 100.00 | 866,667.00 | 8,500,000.00 | 17.95 |
| 3-3-7-13-02-18-0489 | Corredor ecológico y recreativo de los cerros orientales | 8,500,000.00 | 33,700,000.00 | 42,200,000.00 | 0.00 | 42,200,000.00 | 33,700,000.00 | 42,200,000.00 | 100.00 | 866,667.00 | 8,500,000.00 | 20.14 |
| 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 | 388,016,666.00 | 1,331,583,170.00 | 0.00 | 1,331,583,170.00 | 388,016,666.00 | 1,331,583,170.00 | 100.00 | 76,758,666.00 | 430,336,870.00 | 32.32 |
| | | 485,215,629.00 | 338,016,666.00 | 823,232,295.00 | 0.00 | 823,232,295.00 | | 823,232,295.00 | 100.00 | 71,915,334.00 | 367,339,026.00 | 44.62 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| 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 | | | | | | 338,016,666.00 | | | | | |
| 3-3-7-13-02-19-0490 | Alianzas por el hábitat | 458,350,875.00 | 50,000,000.00 | 508,350,875.00 | 0.00 | 508,350,875.00 | 50,000,000.00 | 508,350,875.00 | 100.00 | 4,843,332.00 | 62,997,844.00 | 12.39 |
| 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 | 115,938,926.70 | 548,296,526.70 | 17.38 |
| 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 | 13,196,232.70 | 177,881,945.70 | 7.92 |
| 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 | 42,900,501.00 | 62,015,235.00 | 81.24 |
| 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 | 18,006,085.00 | 129,324,010.00 | 34.94 |
| 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 | 41,836,108.00 | 179,075,336.00 | 38.80 |
| 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 | 0.00 | 392,918,311.00 | 100.00 | 108,768,800.00 | 214,362,937.00 | 54.56 |
| 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 | 0.00 | 110,767,838.00 | 100.00 | 20,875,862.00 | 45,199,999.00 | 40.81 |
| 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 | 87,892,938.00 | 169,162,938.00 | 59.95 |
| 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 | 775,663,983.33 | 2,186,080,287.79 | 8.74 |
| 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 | 775,663,983.33 | 2,186,080,287.79 | 8.74 |
| 3-3-7-13-02-24 | Tráfico eficiente | 15,510,915,729.00 | 10,563,190,906.00 | 26,074,106,635.00 | 0.00 | 26,074,106,635.00 | 6,750,959,855.00 | 22,250,331,230.00 | 85.33 | 5,130,397,530.60 | 7,055,561,503.60 | 27.06 |
| 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 | 2,179,988,284.60 | 3,726,027,733.60 | 53.99 |
| 3-3-7-13-02-24-7254 | Modernización, expansión y mantenimiento del sistema integral de control de tránsito | 8,608,989,340.00 | 10,563,190,906.00 | 19,172,180,246.00 | 0.00 | 19,172,180,246.00 | 6,750,959,855.00 | 15,348,404,841.00 | 80.06 | 2,950,409,246.00 | 3,329,533,770.00 | 17.37 |
| 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 | 36,000,713.00 | 99,670,442.00 | 44.41 |
| 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 | 21,400,000.00 | 34.68 |
| 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 | 25,300,713.00 | 78,270,442.00 | 57.40 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------|------------------|-------------------|------------------|---------------------|----------------------|------------------|---------------------------|
| 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) |
| 3-3-7-13-02-27 | Bogotá espacio de vida | 80,702,517.00 | 27,998,572.00 | 108,701,089.00 | 0.00 | 108,701,089.00 | 30,000,000.00 | 108,701,089.00 | 100.00 | 0.00 | 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 | 30,000,000.00 | 108,701,089.00 | 100.00 | 0.00 | 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 | -2,238,000.00 | 2,222,124,529.00 | 99.17 | 612,106,513.00 | 959,514,326.00 | 42.82 |
| 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 | 0.00 | 282,982,601.00 | 100.00 | 147,365,376.00 | 180,345,709.00 | 63.73 |
| 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 | 0.00 | 616,376,914.00 | 100.00 | 200,898,763.00 | 320,548,286.00 | 52.01 |
| 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 | 0.00 | 287,652,221.00 | 100.00 | 68,214,864.00 | 154,104,046.00 | 53.57 |
| 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 | -2,238,000.00 | 1,035,112,793.00 | 98.23 | 195,627,510.00 | 304,516,285.00 | 28.90 |
| 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 | 463,226,957.00 | 1,337,842,744.00 | 49.77 |
| 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 | 41,539,139.00 | 221,468,890.00 | 68.89 |
| 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 | 19,606,490.00 | 56,976,210.00 | 25.41 |
| 3-3-7-13-02-29-0356 | Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogot | 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 | 59,580,120.00 | 134,918,620.00 | 50.03 |
| 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 | 288,284,049.00 | 788,545,198.00 | 60.11 |
| 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 | 54,217,159.00 | 135,933,826.00 | 24.23 |
| 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 | 682,037,027.00 | 1,239,607,453.00 | 34.15 |
| 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 | 26,428,030.00 | 159,344,794.00 | 67.99 |
| 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 | 13,041,197.00 | 279,136,190.00 | 81.63 |
| 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 | 6,362,600.00 | 83,986,400.00 | 56.88 |

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

14-04-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|------------------|----------------|------------------|------------|------------------|-------------------|------------------|---------------------------------|----------------------|------------------|--|
| 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 | 622,248,000.00 | 645,628,800.00 | 23.82 |
| 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 | 13,957,200.00 | 71,511,269.00 | 36.51 |
| 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 | 748,470,395.00 | 1,961,664,220.00 | 32.68 |
| 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 | 703,577,959.00 | 1,832,641,876.00 | 32.10 |
| 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 | 44,892,436.00 | 129,022,344.00 | 43.91 |
| 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 | 64,369,698.00 | 5,880,102,347.67 | 100.00 | 1,706,535,796.00 | 2,766,770,313.33 | 47.05 |
| 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 | 0.00 | 563,791,397.67 | 100.00 | 186,411,196.00 | 215,804,889.33 | 38.28 |
| 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 | 0.00 | 516,692,731.00 | 100.00 | 183,821,862.00 | 202,219,557.00 | 39.14 |
| 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 | 2,589,334.00 | 13,585,332.33 | 28.84 |
| 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 | 1,348,659,671.00 | 1,910,791,799.00 | 76.07 |
| 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 | 1,223,747,103.00 | 1,534,732,273.00 | 79.62 |
| 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 | 87,482,133.00 | 94,141,000.00 | 35.18 |
| 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 | 0.00 | 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 | 37,430,435.00 | 216,668,526.00 | 100.00 |
| 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 | 64,369,698.00 | 2,263,231,968.00 | 100.00 | 160,704,649.00 | 436,959,687.00 | 19.31 |
| 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 | 64,369,698.00 | 144,810,382.00 | 100.00 | 4,674,245.00 | 14,310,382.00 | 9.88 |
| 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 | 0.00 | 1,644,027,367.00 | 100.00 | 150,857,990.00 | 242,979,224.00 | 14.78 |
| 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 | 0.00 | 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 | 0.00 | 71,896,552.00 | 100.00 | 5,172,414.00 | 5,172,414.00 | 7.19 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|------------------|----------------|------------------|------------|------------------|-------------------|------------------|---------------------|----------------------|------------------|---------------------------|
| 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) |
| 3-3-7-13-03-35 | 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 | 10,760,280.00 | 203,213,938.00 | 37.54 |
| 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 | 10,760,280.00 | 67,920,313.00 | 19.81 |
| 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 | 0.00 | 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 | -477,456.00 | 1,639,300,723.30 | 99.97 | 408,104,189.00 | 875,301,430.00 | 53.38 |
| 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 | 175,764,943.00 | 432,322,100.00 | 50.80 |
| 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 | 0.00 | 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 | 175,764,943.00 | 427,872,100.00 | 62.09 |
| 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 | -477,456.00 | 499,370,349.00 | 99.90 | 148,705,241.00 | 200,227,094.00 | 40.06 |
| 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 | -477,456.00 | 152,242,147.00 | 99.69 | 103,069,733.00 | 108,242,147.00 | 70.88 |
| 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 | 0.00 | 347,128,202.00 | 100.00 | 45,635,508.00 | 91,984,947.00 | 26.50 |
| 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 | 0.00 | 288,959,377.00 | 100.00 | 83,634,005.00 | 242,752,236.00 | 84.01 |
| 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 | 56,000,000.00 | 152,700,000.00 | 100.00 |
| 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 | 0.00 | 99,364,271.00 | 100.00 | 4,234,005.00 | 53,157,131.00 | 53.50 |
| 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 | 0.00 | 36,895,105.00 | 100.00 | 23,400,000.00 | 36,895,105.00 | 100.00 |
| 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 | 0.00 | 4,527,963,235.61 | 100.00 | 694,172,299.00 | 2,621,824,857.00 | 57.90 |
| 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 | 0.00 | 3,210,738,157.00 | 100.00 | 558,587,948.00 | 1,931,512,136.00 | 60.16 |
| 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 | 404,451,016.00 | 1,680,270,598.00 | 67.44 |
| 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 | 67,297,436.00 | 103,105,770.00 | 67.77 |
| 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 | 0.00 | 567,217,379.00 | 100.00 | 86,839,496.00 | 148,135,768.00 | 26.12 |
| 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 | 130,980,351.00 | 645,700,273.00 | 55.88 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------|----------------------|-------------------|---------------------------|
| 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 | 124,280,351.00 | 452,831,189.00 | 49.26 |
| 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 | 6,700,000.00 | 192,869,084.00 | 81.66 |
| 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 | 4,604,000.00 | 44,612,448.00 | 27.58 |
| 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 | 4,604,000.00 | 44,612,448.00 | 27.84 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 35,275,058,797.00 | 15,021,426,123.00 | 50,296,484,920.00 | 0.00 | 50,296,484,920.00 | 4,579,710,483.00 | 50,277,383,715.77 | 99.96 | 8,688,367,892.64 | 15,515,702,119.82 | 30.85 |
| 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 | 0.00 | 8,414,293,112.00 | 100.00 | 414,925,914.00 | 896,408,747.00 | 10.65 |
| 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 | 258,280,770.00 | 320,071,270.00 | 16.16 |
| 3-3-7-13-06-43-1122 | Mas 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 | 0.00 | 6,276,748,125.00 | 100.00 | 156,645,144.00 | 489,547,278.00 | 7.80 |
| 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 | 0.00 | 86,790,199.00 | 55.51 |
| 3-3-7-13-06-44 | Ciudad digital | 1,561,580,113.00 | 269,020,558.00 | 1,830,600,671.00 | 0.00 | 1,830,600,671.00 | 61,000,000.00 | 1,830,600,671.00 | 100.00 | 561,131,024.00 | 1,002,646,944.00 | 54.77 |
| 3-3-7-13-06-44-0491 | Información y comunicación del hábitat | 305,783,217.00 | 54,000,104.00 | 359,783,321.00 | 0.00 | 359,783,321.00 | 61,000,000.00 | 359,783,321.00 | 100.00 | 0.00 | 67,801,666.00 | 18.85 |
| 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 | 404,972,747.00 | 654,434,589.00 | 77.40 |
| 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 | 0.00 | 457,616,454.00 | 100.00 | 104,154,112.00 | 210,314,857.00 | 45.96 |
| 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 | 52,004,165.00 | 70,095,832.00 | 41.79 |
| 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 | 224,334,119.00 | 4,345,506,641.28 | 100.00 | 1,016,050,116.60 | 2,290,045,258.60 | 52.70 |
| 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 | 123,815,061.00 | 261,507,098.00 | 100.00 | 53,479,823.00 | 107,630,856.00 | 41.16 |
| 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 | 1,973,333.00 | 4,100,000.00 | 40.69 |
| 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 | -41,144.00 | 670,539,255.28 | 99.99 | 224,036,877.60 | 383,715,483.60 | 57.22 |
| 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 | 510,678,702.00 | 671,278,902.00 | 56.22 |

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

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| 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 | 90,661,694.00 | 472,072,539.00 | 40.53 |
| 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 | 100,560,202.00 | 159,467,572.00 | 100.00 | 69,478,179.00 | 115,377,572.00 | 72.35 |
| 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 | 0.00 | 108,621,132.00 | 100.00 | 12,031,509.00 | 78,211,794.00 | 72.00 |
| 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 | 9,390,000.00 | 110,838,113.00 | 48.68 |
| 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 | 44,319,999.00 | 346,819,999.00 | 63.18 |
| 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 | 0.00 | 2,847,617,616.00 | 100.00 | 603,991,993.00 | 1,139,377,103.00 | 40.01 |
| 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 | 133,483,889.00 | 180,932,917.00 | 66.46 |
| 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 | 0.00 | 2,575,377,899.00 | 100.00 | 470,508,104.00 | 958,444,186.00 | 37.22 |
| 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 | -1,050,000.00 | 546,632,207.24 | 99.81 | 123,015,265.04 | 217,548,998.04 | 39.72 |
| 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 | -1,050,000.00 | 546,632,207.24 | 99.81 | 123,015,265.04 | 217,548,998.04 | 39.72 |
| 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 | 0.00 | 1,664,053,261.00 | 100.00 | 326,588,528.00 | 814,805,774.00 | 48.96 |
| 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 | 85,605,052.00 | 90,285,052.00 | 36.66 |
| 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 | 6,000,000.00 | 100.00 |
| 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 | 14,544,700.00 | 302,868,557.00 | 90.41 |
| 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 | 0.00 | 1,076,782,493.00 | 100.00 | 223,438,776.00 | 415,652,165.00 | 38.60 |
| 3-3-7-13-06-49 | Desarrollo institucional integral | 23,170,516,459.00 | 7,476,121,106.00 | 30,646,637,565.00 | 0.00 | 30,646,637,565.00 | 4,295,426,364.00 | 30,628,680,207.25 | 99.94 | 5,642,665,052.00 | 9,154,869,295.18 | 29.87 |
| 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 | 213,675,032.00 | 280,975,160.00 | 17.98 |
| 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 | 0.00 | 40,000,000.00 | 100.00 | 40,000,000.00 | 40,000,000.00 | 100.00 |
| 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 | 0.00 | 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 | 83,960,570.00 | 315,750,396.50 | 58.81 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| 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 | 226,779,076.00 | 400,882,529.00 | 55.07 |
| 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 | 6,547,500.00 | 41,809,285.00 | 44.92 |
| 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 | 0.00 | 160,730,463.00 | 100.00 | 34,636,664.00 | 125,382,054.00 | 78.01 |
| 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 | 77,225,310.00 | 237,341,416.00 | 15.30 |
| 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 | 0.00 | 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 | 131,957,650.00 | 460,004,800.00 | 28.71 |
| 3-3-7-13-06-49-0418 | Fortalecimiento institucional | 173,420,162.00 | 575,134,662.00 | 748,554,824.00 | 0.00 | 748,554,824.00 | 575,134,662.00 | 748,554,824.00 | 100.00 | 23,434,479.00 | 165,662,701.00 | 22.13 |
| 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 | 46,053,667.00 | 81,484,247.00 | 76.42 |
| 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 | 8,486,667.00 | 42,953,334.00 | 89.29 |
| 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 | 0.00 | 434,912,687.00 | 100.00 | 24,543,012.00 | 266,142,427.00 | 61.19 |
| 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 | 29,696,000.00 | 112,638,442.00 | 100.00 | 11,136,000.00 | 63,669,559.00 | 56.53 |
| 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 | 0.00 | 117,369,803.00 | 94.32 | 26,990,000.00 | 40,823,333.00 | 32.81 |
| 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 | 0.00 | 63,533,140.00 | 100.00 | 61,793,140.00 | 61,793,140.00 | 97.26 |
| 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 | 3,690,595,702.00 | 17,376,684,029.00 | 100.00 | 3,235,715,737.00 | 4,323,554,662.00 | 24.88 |
| 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 | 0.00 | 38,600,000.00 | 100.00 | 38,600,000.00 | 38,600,000.00 | 100.00 |
| 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 | 753,944,096.70 | 100.00 | 45,807,403.00 | 178,185,623.00 | 23.63 |
| 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 | 19,000,000.00 | 56,993,334.00 | 67.87 |
| 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 | 810,187,805.00 | 894,202,813.00 | 44.47 |
| 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 | 85,313,388.00 | 352,425,461.00 | 60.63 |

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|----------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| 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 | 0.00 | 849,061,667.00 | 98.72 | 164,783,501.00 | 299,884,485.68 | 35.32 |
| 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 | 5,000,000.00 | 12,500,000.00 | 100.00 |
| 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 | 121,436,884.00 | 121,436,884.00 | 100.00 |
| 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 | 0.00 | 330,082,920.00 | 100.00 | 33,922,000.00 | 50,947,000.00 | 15.43 |
| 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 | 65,679,567.00 | 184,864,651.00 | 44.14 |
| 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 | -114,135,518.00 | 12,926,673,161.00 | 99.12 | 2,634,084,683.00 | 5,992,734,703.00 | 45.95 |
| 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 | 17,000,000.00 | 54,090,000.00 | 100.00 |
| 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 | 17,000,000.00 | 54,090,000.00 | 100.00 |
| 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 | -114,135,518.00 | 6,528,748,613.00 | 98.28 | 934,891,999.00 | 3,630,135,925.00 | 54.65 |
| 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 | 304,827,778.00 | 1,820,563,857.00 | 60.66 |
| 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 | 408,956,560.00 | 1,034,703,970.00 | 58.94 |
| 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 | -114,135,518.00 | 1,771,851,235.00 | 93.95 | 221,107,661.00 | 774,868,098.00 | 41.09 |
| 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 | 1,682,192,684.00 | 2,308,508,778.00 | 36.39 |
| 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 | 326,024,672.00 | 389,636,339.00 | 35.58 |
| 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 | 19,941,467.00 | 53,760,666.00 | 100.00 |
| 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 | 41,845,310.00 | 156,781,331.00 | 47.37 |
| 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 | 1,245,750,575.00 | 1,524,219,760.00 | 34.22 |
| 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 | 21,864,758.00 | 121,256,254.00 | 44.06 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|-------------------|--------------------|-------------------|------------|--------------------|-------------------|----------------|---------------------------------|----------------------|---------------|--|
| 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 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 | 26,765,902.00 | 62,854,428.00 | 46.72 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 22,042,671,771.00 | -5,392,911,199.00 | 16,649,760,572.00 | 0.00 | 16,649,760,572.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |