

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

12-05-2009

02:48

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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.	702,147,735,908.1	2,826,745,675,643.	30.87	503,374,456,072.1	1,962,643,219,124.	21.43
3-1	GASTOS DE FUNCIONAMIENTO	1,404,826,296.000.	0.00	1,404,826,296.000.	0.00	1,404,826,296.000.	90,280,821,618.1	379,671,380,472.	27.05	89,175,005,641.0	329,929,610,279.	23.45
3-1-1	SERVICIOS PERSONALES	444,714,260.000.	-1,735,520,245.000.	442,978,739,755.1	0.00	442,978,739,755.1	27,316,053,944.1	115,041,833,848.1	25.97	26,815,338,635.0	103,855,680,628.1	23.44
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	303,459,507.000.	-1,927,912,023.000.	301,531,594,977.1	0.00	301,531,594,977.1	18,139,937,719.1	74,141,503,204.1	24.55	18,146,814,662.0	74,130,211,469.1	24.55
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	11,509,843,930.00	45,638,177,502.00	30.99	11,518,622,447.00	45,638,048,912.00	30.99
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	985,065,831.00	3,959,806,384.00	30.93	985,014,395.00	3,959,754,948.00	30.92
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	6,000,000.00	8,309,538,000.00	0.00	8,309,538,000.00	609,066,120.00	2,226,449,543.00	26.79	609,066,120.00	2,226,449,543.00	26.79
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	22,384,718.00	85,229,351.00	35.57	22,384,718.00	85,229,351.00	35.57
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	41,856,298.00	159,410,190.00	29.70	41,856,298.00	159,410,190.00	29.70
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	410,526,081.00	1,938,358,315.00	38.64	410,526,081.00	1,938,358,315.00	38.64
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	70,967,336.00	75,778,879.00	0.33	70,967,336.00	75,778,879.00	0.33
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	-2,227,374,508.00	18,374,401,492.00	0.00	18,374,401,492.00	36,906,920.00	80,900,286.00	0.44	35,640,561.00	79,633,927.00	0.43
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	-10,500,000.00	9,892,732,000.00	0.00	9,892,732,000.00	400,419,037.00	1,892,483,618.00	19.13	404,043,353.00	1,887,304,155.00	19.08
3-1-1-01-15	Prima Técnica	41,386,347,000.00	-46,345,451.00	41,340,001,549.00	0.00	41,340,001,549.00	3,238,071,898.00	12,735,075,629.00	30.81	3,238,007,603.00	12,735,011,334.00	30.81
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	424,202,731.00	1,616,735,047.00	30.33	424,202,731.00	1,616,735,047.00	30.33
3-1-1-01-17	Prima Secretarial	187,027,000.00	0.00	187,027,000.00	0.00	187,027,000.00	15,362,435.00	57,390,212.00	30.69	15,362,435.00	57,390,212.00	30.69
3-1-1-01-18	Prima de Riesgo	867,831,000.00	0.00	867,831,000.00	0.00	867,831,000.00	70,538,401.00	265,401,351.00	30.58	70,538,401.00	265,401,351.00	30.58
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	13,895,867.00	13,902,547.00	35.88	13,895,867.00	13,902,547.00	35.88
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	598,316,344.00	993,265,344.00	0.00	993,265,344.00	231,555,909.00	561,142,190.00	56.49	227,302,154.00	556,888,435.00	56.07
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	5,000,000.00	824,971,000.00	0.00	824,971,000.00	31,512,611.00	152,088,385.00	18.44	31,622,566.00	151,740,548.00	18.39
3-1-1-01-27	Reconocimiento por Coordinación	25,863,000.00	0.00	25,863,000.00	0.00	25,863,000.00	2,411,443.00	8,640,085.00	33.41	2,411,443.00	8,640,085.00	33.41
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	25,350,153.00	2,674,533,690.00	85.02	25,350,153.00	2,674,533,690.00	85.02
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	44,197,578,000.000.	442,305,682.000.	44,639,883,682.000.	0.00	44,639,883,682.000.	3,248,803,540.000.	12,534,632,808.000.	28.05	2,508,727,795.000.	5,970,098,736.000.	13.37
3-1-1-02-01	Personal Supernumerario	20,365,184,000.00	746,705,632.00	21,111,889,632.00	0.00	21,111,889,632.00	1,028,065,020.00	2,530,507,198.00	11.99	1,045,730,910.00	2,433,055,822.00	11.52
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	1,800,001,629.00	7,178,645,984.00	41.57	1,263,506,463.00	3,140,432,928.33	18.18
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	965,183,923.00	4,820,034,548.00	68.22	428,688,757.00	781,821,492.33	11.06

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-03-02	Honorarios Concejales	10,203,723,000.00	0.00	10,203,723,000.00	0.00	10,203,723,000.00	834,817,706.00	2,358,611,436.00	23.12	834,817,706.00	2,358,611,436.00	23.12
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	-272,349,755.00	5,545,242,245.00	0.00	5,545,242,245.00	418,785,376.00	2,822,248,111.00	50.89	198,709,816.00	394,549,380.33	7.12
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	3,513,981.00	503,513,981.00	0.00	503,513,981.00	1,951,515.00	3,231,515.00	0.64	780,606.00	2,060,606.00	0.41
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	5,927,312,685.00	28,365,697,836.00	29.30	6,159,796,178.00	23,755,370,423.00	24.54
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	3,228,714,332.00	17,886,110,772.00	28.63	3,369,253,482.00	15,420,353,240.00	24.68
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	110,898,646.00	5,508,177,751.00	32.59	67,548,684.00	5,372,214,557.00	31.78
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	1,012,870,209.00	4,027,708,569.00	26.46	1,095,731,866.00	3,313,110,588.00	21.76
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	1,269,130,222.00	5,082,754,802.00	28.92	1,313,862,494.00	4,121,667,684.00	23.45
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	175,941,947.00	646,214,248.00	25.42	165,652,006.00	494,643,168.00	19.45
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	659,873,308.00	2,621,255,402.00	25.63	726,458,432.00	2,118,717,243.00	20.72
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	2,698,598,353.00	10,479,587,064.00	30.52	2,790,542,696.00	8,335,017,183.00	24.27
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	786,523,961.00	2,948,477,417.00	36.11	774,320,073.00	2,327,641,297.00	28.51
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	1,065,512,243.00	4,168,857,270.00	33.89	1,085,235,692.00	3,291,802,752.00	26.76
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	9,076,213.00	38,856,234.00	3.87	10,490,007.00	31,292,341.00	3.12
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	6,080,400.00	23,175,600.00	28.47	6,022,100.00	17,095,200.00	21.00
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	82,494,026.00	327,370,305.00	25.61	90,579,275.00	264,628,972.00	20.70
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	494,902,746.00	1,965,885,752.00	25.63	544,842,284.00	1,589,028,318.00	20.72
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	82,494,026.00	327,844,953.00	25.65	90,816,599.00	264,866,296.00	20.72
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	164,964,192.00	654,455,229.00	26.72	181,135,859.00	529,201,523.00	21.61
3-1-1-03-02-09	Comisiones	112,225,000.00	0.00	112,225,000.00	0.00	112,225,000.00	6,550,546.00	24,664,304.00	21.98	7,100,807.00	19,460,484.00	17.34
3-1-2	GASTOS GENERALES	101,271,712,000.00	4,454,860,201.00	105,726,572,201.00	0.00	105,726,572,201.00	8,073,885,403.00	31,094,138,464.00	29.41	3,717,779,529.00	9,137,033,944.00	8.64
3-1-2-01	Adquisición de Bienes	22,585,485,000.00	-1,460,184,812.00	21,125,300,188.00	0.00	21,125,300,188.00	294,722,353.00	5,868,709,693.00	27.78	264,808,749.00	590,742,115.00	2.80
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	13,292,034.00	48,118,018.00	4.27	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	193,129,789.00	5,168,394,280.00	38.56	176,747,403.00	446,344,343.00	3.33
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	12,076,400.00	176,045,300.00	10.95	17,310,676.00	32,431,490.00	2.02
3-1-2-01-04	Materiales y Suministros	5,065,074,000.00	-122,871,208.00	4,942,202,792.00	0.00	4,942,202,792.00	69,984,132.00	469,912,097.00	9.51	70,750,670.00	111,966,282.00	2.27
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	6,239,998.00	6,239,998.00	13.47	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	77,838,527,000.00	4,568,687,091.00	82,407,214,091.00	0.00	82,407,214,091.00	7,226,649,172.00	23,691,985,671.00	28.75	2,964,482,791.00	7,295,480,977.00	8.85
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-113,723,000.00	7,861,725,000.00	0.00	7,861,725,000.00	533,699,740.00	6,058,675,271.00	77.07	294,082,889.00	1,042,008,878.40	13.25

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	-62,491,962.00	733,548,038.00	0.00	733,548,038.00	27,001,751.00	146,378,019.00	19.95	15,826,097.00	57,826,689.00	7.88
3-1-2-02-03	Gastos de Transporte y Comunicación	7,295,862,000.00	2,510,078,413.00	9,805,940,413.00	0.00	9,805,940,413.00	332,017,489.00	1,421,500,762.00	14.50	167,517,099.00	365,463,453.00	3.73
3-1-2-02-04	Impresos y Publicaciones	5,482,003,000.00	-107,534,487.00	5,374,468,513.00	0.00	5,374,468,513.00	65,004,224.00	613,365,867.00	11.41	46,160,717.00	64,961,053.00	1.21
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	692,044,273.00	21,979,692,273.00	0.00	21,979,692,273.00	4,443,924,583.00	7,388,883,449.00	33.62	719,150,829.00	1,551,328,462.00	7.06
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	692,044,273.00	20,721,347,273.00	0.00	20,721,347,273.00	4,443,924,583.00	7,388,883,449.00	35.66	719,150,829.00	1,551,328,462.00	7.49
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	620,258,295.00	9,020,098,295.00	0.00	9,020,098,295.00	482,307,179.00	2,609,366,690.00	28.93	615,458,555.00	729,539,676.00	8.09
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	590,258,295.00	8,269,348,295.00	0.00	8,269,348,295.00	482,307,179.00	2,487,588,626.00	30.08	615,458,555.00	729,539,676.00	8.82
3-1-2-02-06-02	Seguros de Vida Concejales	120,750,000.00	30,000,000.00	150,750,000.00	0.00	150,750,000.00	0.00	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	0.00	25,218,256.00	4.20	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	10,819,922,000.00	2,331,993,000.00	13,151,915,000.00	0.00	13,151,915,000.00	685,716,802.00	3,592,930,541.00	27.32	747,469,452.00	2,909,135,664.00	22.12
3-1-2-02-08-01	Energía	3,865,573,000.00	955,000,000.00	4,820,573,000.00	0.00	4,820,573,000.00	278,692,183.00	1,513,763,448.00	31.40	303,392,688.00	1,277,201,189.00	26.49
3-1-2-02-08-02	Acueducto y Alcantarillado	1,740,140,000.00	863,073,000.00	2,603,213,000.00	0.00	2,603,213,000.00	6,883,162.00	338,031,945.00	12.99	8,353,954.00	305,043,590.00	11.72
3-1-2-02-08-03	Aseo	357,092,000.00	48,000,000.00	405,092,000.00	0.00	405,092,000.00	2,406,565.00	87,979,827.00	21.72	13,418,318.00	73,654,676.00	18.18
3-1-2-02-08-04	Teléfono	4,753,292,000.00	389,920,000.00	5,143,212,000.00	0.00	5,143,212,000.00	382,053,712.00	1,577,659,221.00	30.67	405,374,132.00	1,177,740,109.00	22.90
3-1-2-02-08-05	Gas	103,825,000.00	76,000,000.00	179,825,000.00	0.00	179,825,000.00	15,681,180.00	75,496,100.00	41.98	16,930,360.00	75,496,100.00	41.98
3-1-2-02-09	Capacitación	2,122,446,000.00	-132,584,208.00	1,989,861,792.00	0.00	1,989,861,792.00	42,650,220.00	199,108,220.00	10.01	40,867,709.00	44,398,309.00	2.23
3-1-2-02-09-01	Capacitación Interna	2,023,773,000.00	-132,584,208.00	1,891,188,792.00	0.00	1,891,188,792.00	42,650,220.00	199,108,220.00	10.53	40,867,709.00	44,398,309.00	2.35
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	405,605,005.00	462,437,335.00	16.71	79,746,413.00	85,423,343.00	3.09
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	51,431,750.00	326,591,300.00	31.19	138,822,697.00	164,628,067.00	15.72
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	60,615,200.00	95,861,674.00	8.64	29,166,224.00	38,487,565.00	3.47
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	95,372,989.00	752,286,772.00	16.13	61,144,510.00	227,363,818.00	4.88
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	95,372,989.00	752,286,772.00	16.75	61,144,510.00	227,363,818.00	5.06
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	172,686,000.00	0.00	172,686,000.00	0.00	172,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-15	Gastos Administrativos E.D.T.U.	119,000,000.00	0.00	119,000,000.00	0.00	119,000,000.00	0.00	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	1,302,240.00	22,186,440.00	0.80	9,069,600.00	14,916,000.00	0.54
3-1-2-03	Otros Gastos Generales	847,700,000.00	1,346,357,922.00	2,194,057,922.00	0.00	2,194,057,922.00	552,513,878.00	1,533,443,100.00	69.89	488,487,989.00	1,250,810,852.00	57.01
3-1-2-03-01	Sentencias Judiciales	0.00	1,353,998,042.00	1,353,998,042.00	0.00	1,353,998,042.00	551,221,520.00	1,312,497,989.00	96.93	470,121,392.00	1,229,785,486.00	90.83
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	1,292,358.00	39,927,167.00	16.63	18,366,597.00	21,025,366.00	8.76

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

12-05-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-1-2-03-06	Pago Administración Sistema SIMIT	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	181,017,944.00	30.17	0.00	0.00	0.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	824,155,087.000.	-6,500,000.000.0	817,655,087.000.	0.00	817,655,087.000.	54,763,989,147.0	199,406,817,911.0	24.39	54,764,982,947.0	199,406,817,911.0	24.39
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	575,698,059.000.	-2,298,326,524.0	573,399,732,476.0	0.00	573,399,732,476.0	38,747,541,995.0	137,476,012,439.0	23.98	38,747,541,995.0	137,476,012,439.0	23.98
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	623,258,030.00	1,184,189,257.00	23.21	623,258,030.00	1,184,189,257.00	23.21
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	57,274,800.00	223,689,899.00	6.27	57,274,800.00	223,689,899.00	6.27
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	2,324,644,205.00	9,189,346,617.00	24.58	2,324,644,205.00	9,189,346,617.00	24.58
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	482,254,073.00	1,437,786,898.00	20.08	482,254,073.00	1,437,786,898.00	20.08
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	549,170,667.00	2,221,409,268.00	27.91	549,170,667.00	2,221,409,268.00	27.91
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	712,000,000.00	2,768,466,062.00	18.07	712,000,000.00	2,768,466,062.00	18.07
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	280,388,000.00	1,395,680,803.00	32.46	280,388,000.00	1,395,680,803.00	32.46
3-1-3-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,367,224,000.00	-5,006,197.00	3,362,217,803.00	0.00	3,362,217,803.00	273,739,837.00	498,574,757.00	14.83	273,739,837.00	498,574,757.00	14.83
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	801,552,979.00	2,369,929,867.00	29.35	801,552,979.00	2,369,929,867.00	29.35
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	1,930,138,082.00	5,857,132,669.00	20.62	1,930,138,082.00	5,857,132,669.00	20.62
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	0.00	1,540,039,332.00	12.30	0.00	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	10,255,666,636.00	25,552,335,578.00	16.22	10,255,666,636.00	25,552,335,578.00	16.22
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	722,648,464.00	16.64	249,832,952.00	722,648,464.00	16.64
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	10,005,833,684.00	24,829,687,114.00	16.20	10,005,833,684.00	24,829,687,114.00	16.20
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	170,000,000.00	676,560,000.00	30.58	170,000,000.00	676,560,000.00	30.58
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	81,257,920,608.00	32.18	19,817,170,000.00	81,257,920,608.00	32.18

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: ABRIL		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	79,268,680,000.00	33.33	19,817,170,000.00	79,268,680,000.00	33.33
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	309.000.000.00	494,000,000.00	13.31	309,000,000.00	494,000,000.00	13.31
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	161.284.686.00	508,950,824.00	21.69	161,284,686.00	508,950,824.00	21.69
3-1-3-02	OTRAS TRANSFERENCIAS	43,181,047,000.00	-6,500,000,000.00	36,681,047,000.00	0.00	36,681,047,000.00	8,547.234.00	31,219,034.00	0.00	9,541,034.00	31,219,034.00	0.00
3-1-3-02-01	Fondo de Compensación Distrital	42,886,047,000.00	-6,900,000,000.00	35,986,047,000.00	0.00	35,986,047,000.00	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	8.547.234.00	31,219,034.00	20.81	9,541,034.00	31,219,034.00	20.81
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
3-1-3-02-16	Lotería de Bogotá	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	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	19,567,083,752.00	29.29	4,891,770,938.00	19,567,083,752.00	29.29
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	19,567,083,752.00	29.29	4,891,770,938.00	19,567,083,752.00	29.29
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	35,214,286,800.00	28.42	9,000,000,000.00	35,214,286,800.00	28.42
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	35,214,286,800.00	28.42	9,000,000,000.00	35,214,286,800.00	28.42
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	10,664,534,000.00	2,298,326,524.00	12,962,860,524.00	0.00	12,962,860,524.00	1.916.128.980.00	6,468,215,886.00	49.90	1,916,128,980.00	6,468,215,886.00	49.90
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	83.601.852.00	158,843,519.00	23.21	83,601,852.00	158,843,519.00	23.21
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	6.486.448.00	137,133,316.00	70.59	6,486,448.00	137,133,316.00	70.59
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	0.00	2,704,826,631.00	80.38	0.00	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	42.933.062.00	127,289,325.00	68.50	42,933,062.00	127,289,325.00	68.50
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	9.900.000.00	64,400,000.00	85.56	9,900,000.00	64,400,000.00	85.56
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	8.122.872.00	23,422,872.00	63.74	8,122,872.00	23,422,872.00	63.74

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

12-05-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-1-3-10-17	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
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	23.000.000.00	34,500,000.00	21.11	23,000,000.00	34,500,000.00	21.11
3-1-3-10-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	8,000,000.00	5,006,197.00	13,006,197.00	0.00	13,006,197.00	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	150.000.000.00	150,000,000.00	30.72	150,000,000.00	150,000,000.00	30.72
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	988.558.127.00	1,640,429,000.00	57.10	988,558,127.00	1,640,429,000.00	57.10
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	583.142.147.00	649,460,772.00	98.29	583,142,147.00	649,460,772.00	98.29
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	15.599.531.00	129,709,644.00	63.28	15,599,531.00	129,709,644.00	63.28
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	4.784.941.00	171,339,228.00	74.46	4,784,941.00	171,339,228.00	74.46
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	650.000.000.00	16.68	200,000,000.00	650,000,000.00	16.68
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	650,000,000.00	16.68	200,000,000.00	650,000,000.00	16.68
3-1-5	PASIVOS EXIGIBLES	0.00	252,748,153.00	252,748,153.00	0.00	252,748,153.00	137,211,145.00	242,160,856.00	95.81	145,064,295.00	242,160,856.00	95.81
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	-10,318,021.00	33,886,429,393.00	88.68	3,731,840,235.00	17,287,916,939.00	45.24
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	-2,592,463.00	4,685,888,795.00	99.26	361,293,518.00	3,433,477,987.00	72.71
3-1-6-01-02	Personal Supernumerario	979,264,797.00	368.00	979,265,165.00	0.00	979,265,165.00	0.00	946,992,021.00	96.70	5,405,160.00	934,433,837.00	95.42
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	-232.599.00	2,187,651,919.34	99.99	140,112,987.00	1,242,431,289.67	56.79
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	-232.599.00	2,187,651,919.34	99.99	140,112,987.00	1,242,431,289.67	56.79
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	-2,359,864.00	1,551,176,303.01	99.85	215,706,819.00	1,256,544,308.34	80.88
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	68,552.00	68,552.00	100.00
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	-7,725,558.00	29,177,626,694.00	99.41	3,370,546,717.00	13,854,438,952.00	47.21
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	87,925,191.00	599,476,745.00	85.35
3-1-6-02-02	Dotación	244,325,010.00	189,902,119.00	434,227,129.00	0.00	434,227,129.00	0.00	433,616,917.00	99.86	20,818,842.00	217,692,636.00	50.13
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	300.00	6,142,625,365.78	97.80	368,164,959.40	2,261,565,842.92	36.01
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	-1,300,223.00	89,592,439.00	89.92	10,449,718.00	30,938,132.00	31.05

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

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)	
3-1-6-02-05	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	0.00	3,393,450,156.92	99.98	322,158,496.00	1,415,173,112.00	41.69
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	-1,924,228.00	1,910,578,948.82	99.90	306,591,087.00	649,861,665.60	33.98
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	9,299,329.00	9,299,329.00	100.00
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	-8,239.00	6,462,525,149.37	99.89	808,976,396.00	3,574,647,511.60	55.25
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	-8,239.00	5,851,956,897.37	99.88	736,177,773.00	3,312,655,897.60	56.54
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	72,798,623.00	261,991,614.00	42.91
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	58,594,293.00	369,328,795.00	64.14
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	0.00	1,793,551,455.68	99.49	128,578,319.60	858,569,575.08	47.63
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	4,653,586.00	109,356,785.00	53.30
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	4,653,586.00	109,356,785.00	57.87
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	-9,008.00	436,386,104.00	99.92	53,099,231.00	234,408,288.00	53.67
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	0.00	773,692,667.00	99.98	85,441,707.00	669,760,060.00	86.55
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	5,626,646.00	304,783,009.00	80.09
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,249,686.00	0.00	6,249,686.00	0.00	6,249,686.00	0.00	6,249,686.00	100.00	0.00	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	0.00	383,997,840.00	100.00	42,491,929.00	212,272,543.00	55.28
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	-4,484,160.00	1,655,364,791.00	99.67	207,831,919.00	795,167,716.00	47.88
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	-4,484,160.00	1,655,364,791.00	99.67	207,831,919.00	795,167,716.00	47.88
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	19,551,928.00	38,407,454.00	69.88
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	830,293,140.00	1,499,394,753.00	41.83
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	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
3-1-6-03-02-01	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	21,989,499,323.00	77,747,135,926.00	10.41	21,944,428,288.00	77,388,066,255.00	10.36
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	1,884,428,011.00	30,212,907,262.00	7.99	1,804,756,557.00	30,133,235,808.00	7.97
3-2-1-01	Capital	249,827,175,000.00	0.00	249,827,175,000.00	0.00	249,827,175,000.00	0.00	1,632,233,147.00	0.65	0.00	1,632,233,147.00	0.65

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: ABRIL		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)	
3-2-1-02	Intereses	127,201,493,000.	-178,248,932.0	127,023,244,068.0	0.00	127,023,244,068.0	1.802.080.000.0	28.492.590.090.0	22.45	1.802.080.000.0	28.492.590.090.0	22.45
3-2-1-03	Comisiones y Otros	1,226,429,000.0	0.00	1,226,429,000.0	0.00	1,226,429,000.0	82.348.011.0	88.084.025.0	7.18	2.676.557.0	8.412.571.0	0.69
3-2-2	EXTERNA	211,278,107,000.0	0.00	211,278,107,000.0	0.00	211,278,107,000.0	11,908,735,611.0	34,608,186,464.0	16.38	11,908,735,611.0	34,608,186,464.0	16.38
3-2-2-01	Capital	85,772,102,000.0	0.00	85,772,102,000.0	0.00	85,772,102,000.0	8.241.759.637.0	21.254.923.140.0	24.78	8.241.759.637.0	21.254.923.140.0	24.78
3-2-2-02	Intereses	121,965,422,000.0	0.00	121,965,422,000.0	0.00	121,965,422,000.0	3.666.975.974.0	13.063.070.298.0	10.71	3,666,975,974.0	13,063,070,298.0	10.71
3-2-2-03	Comisiones y Otros	3,540,583,000.0	0.00	3,540,583,000.0	0.00	3,540,583,000.0	0.00	290.193.026.0	8.20	0.00	290,193,026.0	8.20
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	147,158,449,000.0	401,480,736.0	147,559,929,736.0	0.00	147,559,929,736.0	8,196,335,701.0	12,564,793,268.0	8.52	8,196,335,701.0	12,564,793,268.0	8.52
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	142,198,493,000.0	401,480,736.0	142,599,973,736.0	0.00	142,599,973,736.0	8,196,335,701.0	10,885,587,610.0	7.63	8,196,335,701.0	10,885,587,610.0	7.63
3-2-5-01-02	Instituto de Desarrollo Urbano - IDU	4,991,268,000.00	401,480,736.00	5,392,748,736.00	0.00	5,392,748,736.00	2,141,287,650.00	4,830,539,559.00	89.57	2,141,287,650.00	4,830,539,559.00	89.57
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	6,055,048,051.00	6,055,048,051.00	4.41	6,055,048,051.00	6,055,048,051.00	4.41
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	2,074,442,000.00	2,074,442,000.00	3.09	2,074,442,000.00	2,074,442,000.00	3.09
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	3,980,606,051.00	3,980,606,051.00	5.69	3,980,606,051.00	3,980,606,051.00	5.69
3-2-5-02	OTRAS TRANSFERENCIAS	4,959,956,000.0	0.00	4,959,956,000.0	0.00	4,959,956,000.0	0.00	1,679,205,658.0	33.86	0.00	1,679,205,658.0	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	0.00	1,679,205,658.00	33.86	0.00	1,679,205,658.00	33.86
3-2-8	PASIVOS CONTINGENTES	10,000,000,000.0	-401,480,736.0	9,598,519,264.0	0.00	9,598,519,264.0	0.00	0.00	0.00	0.00	0.00	0.00
3-2-9	RESERVAS PRESUPUESTALES	183,000,000.0	178,248,932.0	361,248,932.0	0.00	361,248,932.0	0.00	361,248,932.0	100.00	34,600,419.0	81,850,715.0	22.66
3-2-9-01	INTERNA	183,000,000.0	23,282,905.0	206,282,905.0	0.00	206,282,905.0	0.00	206,282,905.0	100.00	34,600,419.0	81,850,715.0	39.68
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	34,600,419.00	81,850,715.00	39.68
3-2-9-02	EXTERNA	0.00	154,966,027.0	154,966,027.0	0.00	154,966,027.0	0.00	154,966,027.0	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	7,004,123,310,000.0	1,382,350,006.0	7,005,505,660,006.0	0.00	7,005,505,660,006.0	589,877,414,967.0	2,369,327,159,245.0	33.82	392,255,022,143.0	1,555,325,542,589.0	22.20
3-3-1	DIRECTA	3,046,594,583,000.0	-39,262,963,738.0	3,007,331,619,262.0	0.00	3,007,331,619,262.0	403,034,358,006.0	1,110,002,796,202.0	36.91	167,040,549,359.0	478,484,935,225.0	15.91
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.0	-39,262,963,738.0	3,007,331,619,262.0	0.00	3,007,331,619,262.0	403,034,358,006.0	1,110,002,796,202.0	36.91	167,040,549,359.0	478,484,935,225.0	15.91
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	-8,114,180,619.00	2,229,490,233,381.00	0.00	2,229,490,233,381.00	344,878,139,846.00	928,274,429,116.00	41.64	143,020,599,468.00	422,094,842,340.00	18.93
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	9,243,102,896.00	98,515,327,287.00	40.47	25,429,329,992.00	35,863,370,160.00	14.73
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad	21,864,078,000.00	-297,888,691.00	21,566,189,309.00	0.00	21,566,189,309.00	720,000,000.00	1,588,550,226.00	7.37	108,958,062.00	139,324,834.00	0.65

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-04-0515	Alimentaria de Bogotá, D.C. - PMASAB 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	1,859,956,457.00	60,685,399,271.00	73.40	4,363,261,377.00	11,556,402,487.00	13.98
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	6,663,146,439.00	36,241,377,790.00	26.04	20,957,110,553.00	24,167,642,839.00	17.36
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	2,866,402,462.00	10,725,578,365.00	21.78	2,101,236,985.00	2,289,622,395.00	4.65
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	74,700,000.00	395,312,500.00	14.09	10,250,000.00	72,362,500.00	2.58
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	1,570,014,462.00	1,628,014,462.00	42.29	1,259,699,546.00	1,263,199,546.00	32.81
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	542,588,000.00	728,705,205.00	48.58	46,068,089.00	114,994,399.00	7.67
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	511,100,000.00	1,443,746,600.00	14.36	58,700,000.00	112,546,600.00	1.12
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	120,000,000.00	120,000,000.00	3.16	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	0.00	6,116,999,598.00	46.23	709,519,350.00	709,519,350.00	5.36
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	48,000,000.00	292,800,000.00	2.09	17,000,000.00	17,000,000.00	0.12
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	300,615,752,076.00	648,826,125,592.00	40.27	102,992,412,745.00	353,079,996,208.00	21.91
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	23,268,000.00	595,831,824.00	32.38	138,337,852.00	181,355,202.00	9.86
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	155,400,000.00	1,724,058,500.00	46.91	127,574,919.00	160,097,004.00	4.36
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	73,600,000.00	5,469,000,000.00	33.46	4,995,970,288.00	5,012,870,288.00	30.67
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	3,630,840,006.00	34,274,449,667.00	56.50	24,533,334.00	30,448,992,994.00	50.20

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

MES: ABRIL												
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)
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	43,510,000,000.00	-352,616,453.00	43,157,383,547.00	0.00	43,157,383,547.00	23,790,577,982.00	29.115.891.526.00	67.46	2,412,785,868.00	2,912,921,351.00	6.75
3-3-1-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	1,132,076,769,000.00	0.00	1,132,076,769,000.00	0.00	1,132,076,769,000.00	107,631,232,856.00	313.547.690.018.00	27.70	83,739,649,281.00	265,639,073,776.00	23.46
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	80,216,508,163.00	263.194.933.145.00	27.15	79,542,777,513.00	252,157,477,344.00	26.01
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	24,434,000,861.00	35.106.584.545.00	29.14	1,216,147,936.00	1,216,147,936.00	1.01
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	42,072,687,000.00	0.00	42,072,687,000.00	0.00	42,072,687,000.00	2,980,723,832.00	15.246.172.328.00	36.24	2,980,723,832.00	12,265,448,496.00	29.15
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	110,814,000,000.00	172.241.437.722.00	83.83	522,995,889.00	27,445,297,062.00	13.36
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	54,496,833,232.00	91.857.766.335.00	62.07	11,030,565,314.00	21,279,388,531.00	14.38
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	4,611,100,643.00	43,294,476,119.00	65.96	2,333,105,899.00	4,362,995,703.00	6.65
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	221,723,414.00	1.567.762.064.00	17.51	23,837,500.00	39,937,500.00	0.45
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	4,389,377,229.00	41.726.714.055.00	73.61	2,309,268,399.00	4,323,058,203.00	7.63
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	149,179,000.00	1,126,219,000.00	6.43	78,511,667.00	123,976,668.00	0.71
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	149,179,000.00	1.126.219.000.00	63.09	78,511,667.00	123,976,668.00	6.94
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	3,607,295,962.00	5,366,204,219.00	31.13	160,101,518.00	666,197,617.00	3.87
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	231,457,827.00	613.874.577.00	20.12	6,787,078.00	187,362,560.00	6.14
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	914,487,968.00	1.325.631.504.00	43.81	31,058,067.00	75,682,822.00	2.50
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	1,306,400,757.00	2.199.062.228.00	27.77	110,227,907.00	378,922,402.00	4.79

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	3,242,000,000.00	0.00	3,242,000,000.00	0.00	3,242,000,000.00	1,154,949,410.00	1,227,635,910.00	37.87	12,028,466.00	24,229,833.00	0.75
3-3-1-13-01-11	Construcción de paz y reconciliación	15,249,650,000.00	822,918,590.00	16,072,568,590.00	0.00	16,072,568,590.00	848,987,992.00	7,278,433,479.00	45.28	995,899,740.00	1,667,707,349.00	10.38
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	-59,552,500.00	940,447,500.00	0.00	940,447,500.00	0.00	583,375,250.00	62.03	48,062,401.00	57,540,568.00	6.12
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	0.00	879,022,035.00	36.78	101,054,145.00	135,204,145.00	5.66
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	484,258,972.00	3,727,101,151.00	40.82	678,909,440.00	1,193,111,756.00	13.07
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	70,972,020.00	775,314,065.00	48.91	68,201,711.00	109,695,913.00	6.92
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	1,000,000,000.00	-160,400,000.00	839,600,000.00	0.00	839,600,000.00	281,467,000.00	405,647,000.00	48.31	11,870,733.00	11,870,733.00	1.41
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	69,296,310.00	139,260,628.00	17.54
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	12,290,000.00	184,077,500.00	62.98	18,505,000.00	21,023,606.00	7.19
3-3-1-13-01-11-0643	Diseño e implementación del sistema distrital de atención al migrante - Casa del migrante Bogotá viva	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	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	7,231,964,000.00	-627,418,365.00	6,604,545,635.00	0.00	6,604,545,635.00	154,844,114.00	2,522,312,863.00	38.19	79,486,579.00	80,949,913.00	1.23
3-3-1-13-01-12-0469	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	136,815,067.00	22.80	10,994,400.00	10,994,400.00	1.83
3-3-1-13-01-12-0470	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	6,631,964,000.00	-627,418,365.00	6,004,545,635.00	0.00	6,004,545,635.00	154,844,114.00	2,385,497,796.00	39.73	68,492,179.00	69,955,513.00	1.17
3-3-1-13-01-13	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	33,842,700.00	159,315,232.00	35.05	14,282,000.00	15,968,727.00	3.51
3-3-1-13-01-13-0602	Toda la vida integralmente protegidos	500,000,000.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	33,842,700.00	159,315,232.00	35.05	14,282,000.00	15,968,727.00	3.51
3-3-1-13-01-14	Inclusión social de la diversidad y atención a población vulnerable en la escuela	201,000,000,000.00	-2,702,462,278.00	198,297,537,722.00	0.00	198,297,537,722.00	22,562,720,018.00	109,690,099,108.00	55.32	8,808,418,513.00	23,901,727,457.00	12.05
3-3-1-13-01-14-0260		1,900,000,000.00	352,616,453.00	2,252,616,453.00	0.00	2,252,616,453.00	55,000,000.00	294,600,000.00	13.08	20,300,000.00	25,400,000.00	1.13

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

12-05-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	18,000,000,000.00	-143,602,232.00	17,856,397,768.00	0.00	17,856,397,768.00	3,021,489,188.00	13,027,686,591.00	72.96	782,755,988.00	1,279,649,399.00	7.17
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	41,000,000,000.00	-200,342,920.00	40,799,657,080.00	0.00	40,799,657,080.00	7,621,539,309.00	39,079,513,872.00	95.78	3,437,681,702.00	10,801,155,038.00	26.47
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	4,103,260,988.00	39,662,968,770.00	37.71	3,018,099,303.00	8,878,865,113.00	8.44
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	570,121,639.00	2,808,521,328.00	53.16	255,890,513.00	293,959,593.00	5.56
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	-956,843,047.00	24,043,156,953.00	0.00	24,043,156,953.00	6,974,252,894.00	13,833,012,547.00	57.53	1,219,097,673.00	2,507,088,980.00	10.43
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	-77,480,000.00	722,520,000.00	0.00	722,520,000.00	59,056,000.00	460,896,000.00	63.79	45,593,334.00	65,209,334.00	9.03
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	158,000,000.00	522,900,000.00	24.20	29,000,000.00	50,400,000.00	2.33
3-3-1-13-01-15	Bogotá respeta la diversidad	3,819,000,000.00	-445,859,629.00	3,373,140,371.00	0.00	3,373,140,371.00	118,002,500.00	662,884,685.00	19.65	27,813,830.00	42,330,143.00	1.25
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	3,890,000.00	0.80
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	-111,039,694.00	2,138,960,306.00	0.00	2,138,960,306.00	67,602,500.00	472,480,420.00	22.09	15,605,220.00	25,498,319.00	1.19
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	50,400,000.00	186,514,265.00	24.87	10,263,610.00	12,941,824.00	1.73
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	66,909,483.00	107,453,167.00	26.84	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	66,909,483.00	107,453,167.00	26.84	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-8,759,062,708.00	331,679,364,292.00	0.00	331,679,364,292.00	16,796,906,147.00	43,525,899,725.00	13.12	7,900,529,573.00	10,242,181,315.00	3.09
3-3-1-13-02-17	Mejoremos el barrio	3,413,000,000.00	109,346,778.00	3,522,346,778.00	0.00	3,522,346,778.00	627,916,476.00	1,860,018,538.00	52.81	96,401,983.00	137,502,488.00	3.90
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	627,916,476.00	1,847,793,538.00	57.19	90,374,483.00	131,474,988.00	4.07
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	-267,646,222.00	291,353,778.00	0.00	291,353,778.00	0.00	12,225,000.00	4.20	6,027,500.00	6,027,500.00	2.07

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

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-18	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	10,160,000.00	14,216,000.00	0.38
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	10,160,000.00	14,216,000.00	0.80
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	536,878,000.00	5,593,448,189.00	5.75	394,696,963.00	523,183,559.00	0.54
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	311,250,000.00	3,280,012,333.00	82.89	206,017,944.00	255,605,859.00	6.46
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	112,360,000.00	745,180,000.00	0.83	82,088,656.00	87,045,989.00	0.10
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	113,268,000.00	1,568,255,856.00	46.15	106,590,363.00	180,531,711.00	5.31
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	2,764,716,919.00	4,828,767,484.00	24.25	240,719,584.00	698,847,048.00	3.51
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	518,697,175.00	1,281,542,959.00	21.35	132,749,235.00	264,553,885.00	4.41
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	375,146,000.00	712,037,548.00	30.97	20,499,216.00	60,155,883.00	2.62
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	572,928,121.00	948,060,113.00	32.94	23,456,035.00	94,288,398.00	3.28
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	1,297,945,623.00	1,887,126,864.00	21.61	64,015,098.00	279,848,882.00	3.20
3-3-1-13-02-21	Bogotá rural	2,749,385,000.00	-382,288,038.00	2,367,096,962.00	0.00	2,367,096,962.00	172,890,000.00	194,190,000.00	8.20	7,218,639.00	7,218,639.00	0.30
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	-382,288,038.00	1,152,711,962.00	0.00	1,152,711,962.00	172,890,000.00	194,190,000.00	16.85	7,218,639.00	7,218,639.00	0.63
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	414,663,180.00	996,016,399.00	2.08	31,668,384.00	52,982,717.00	0.11
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	414,663,180.00	996,016,399.00	2.08	31,668,384.00	52,982,717.00	0.11
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	7,711,942,036.00	10,823,932,533.00	13.78	5,985,790,751.00	7,005,342,953.00	8.92
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	5,932,178,216.00	6,141,652,387.00	30.42	5,112,704,850.00	5,183,415,643.00	25.67

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-1-13-02-24-7254	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	1,779,763,820.00	4,682,280,146.00	8.02	873,085,901.00	1,821,927,310.00	3.12
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	1,629,333,784.00	2,383,331,505.00	61.49	23,550,968.00	30,692,358.00	0.79
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	5,870,950.00	129,658,860.00	46.14	16,988,134.00	24,026,044.00	8.55
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	1,005,500,000.00	1,113,606,331.00	72.31	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	617,962,834.00	1,140,066,314.00	66.21	6,562,834.00	6,666,314.00	0.39
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	15,011,978.00	15,011,978.00	0.19
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	15,011,978.00	15,011,978.00	0.19
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-5,444,294,495.00	10,258,974,505.00	0.00	10,258,974,505.00	573,026,394.00	1,373,804,455.00	13.39	73,403,677.00	73,403,677.00	0.72
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	11,670,000.00	11,670,000.00	2.23	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	-1,813,151,285.00	3,345,068,715.00	0.00	3,345,068,715.00	233,963,808.00	635,774,042.00	19.01	43,516,178.00	43,516,178.00	1.30
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	-1,494,951,148.00	4,791,697,852.00	0.00	4,791,697,852.00	104,949,482.00	377,169,482.00	7.87	29,887,499.00	29,887,499.00	0.62
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	222,443,104.00	349,190,931.00	21.85	0.00	0.00	0.00
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	-6,586,259.00	9,793,413,741.00	0.00	9,793,413,741.00	1,032,573,031.00	4,848,404,328.00	49.51	310,479,553.00	532,475,666.00	5.44
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	800,000,000.00	-61,444,728.00	738,555,272.00	0.00	738,555,272.00	0.00	304,950,500.00	41.29	23,923,083.00	41,164,897.00	5.57
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	1,500,000,000.00	287,409,634.00	1,787,409,634.00	0.00	1,787,409,634.00	115,350,000.00	783,576,170.00	43.84	19,588,333.00	120,305,542.00	6.73
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	-58,112,828.00	1,941,887,172.00	0.00	1,941,887,172.00	750,000,000.00	1,225,519,603.00	63.11	21,848,923.00	28,782,257.00	1.48
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y	1,500,000,000.00	-174,438,337.00	1,325,561,663.00	0.00	1,325,561,663.00	0.00	1,067,627,103.00	80.54	122,636,060.00	198,324,650.00	14.96

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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	análisis en convivencia y seguridad ciudadana de Bogotá	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	167,223,031.00	1,466,730,952.00	36.67	122,483,154.00	143,898,320.00	3.60
3-3-1-13-02-30	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	17,416,937,000.00	4,456,131,972.00	21,873,068,972.00	0.00	21,873,068,972.00	705,422,223.00	5,841,324,611.00	26.71	299,983,155.00	399,102,834.00	1.82
3-3-1-13-02-30-0594	Amor por Bogotá	2,400,000,000.00	-179,145,200.00	2,220,854,800.00	0.00	2,220,854,800.00	93,000,000.00	871,623,970.00	39.25	75,941,836.00	101,669,503.00	4.58
3-3-1-13-02-30-0598	Comunicación para una ciudad segura, humana, participativa y descentralizada	1,000,000,000.00	-148,294,309.00	851,705,691.00	0.00	851,705,691.00	10,000,000.00	732,493,103.00	86.00	72,466,727.00	127,265,651.00	14.94
3-3-1-13-02-30-0601	Autorregulación y corresponsabilidad ciudadana	3,900,000,000.00	-138,375,250.00	3,761,624,750.00	0.00	3,761,624,750.00	42,380,000.00	304,929,303.00	8.11	29,867,133.00	39,027,936.00	1.04
3-3-1-13-02-30-0641	Creación del centro del bicentenario: memoria, paz y reconciliación	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	53,406,292.00	423,396,077.00	60.49	31,511,458.00	40,943,743.00	5.85
3-3-1-13-02-30-0645	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	0.00	53,521,067.00	7.65	0.00	0.00	0.00
3-3-1-13-02-30-1165	Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz	7,505,937,000.00	5,000,000,000.00	12,505,937,000.00	0.00	12,505,937,000.00	368,000,000.00	3,303,205,160.00	26.41	76,676,001.00	76,676,001.00	0.61
3-3-1-13-02-30-7229	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,211,000,000.00	-78,053,269.00	1,132,946,731.00	0.00	1,132,946,731.00	138,635,931.00	152,155,931.00	13.43	13,520,000.00	13,520,000.00	1.19
3-3-1-13-02-31	Escuela y observatorio del espacio público	24,553,000,000.00	-2,466,090.00	24,550,533,910.00	0.00	24,550,533,910.00	627,544,104.00	4,467,791,785.00	18.20	411,443,938.00	752,201,398.00	3.06
3-3-1-13-02-31-0412	Bogotá responsable ante el riesgo y las emergencias	22,803,000,000.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	500,921,427.00	3,491,829,108.00	15.31	343,950,604.00	642,497,729.00	2.82
3-3-1-13-02-31-0428	Modernización cuerpo oficial de bomberos	1,750,000,000.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	126,622,677.00	975,962,677.00	55.85	67,493,334.00	109,703,669.00	6.28
3-3-1-13-03	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	79,707,857,000.00	-1,369,405,451.00	78,338,451,549.00	0.00	78,338,451,549.00	4,928,625,538.00	21,263,229,168.00	27.14	2,387,351,217.00	12,041,789,700.00	15.37
3-3-1-13-03-32	Ciudad global	2,564,950,000.00	-573,051,000.00	1,991,899,000.00	0.00	1,991,899,000.00	242,616,000.00	347,120,847.00	17.43	10,689,026.00	32,006,398.00	1.61
3-3-1-13-03-32-0309	Región Capital	1,521,551,000.00	-573,051,000.00	948,500,000.00	0.00	948,500,000.00	57,000,000.00	113,000,000.00	11.91	0.00	0.00	0.00
3-3-1-13-03-32-0568	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	1,043,399,000.00	0.00	1,043,399,000.00	0.00	1,043,399,000.00	185,616,000.00	234,120,847.00	22.44	10,689,026.00	32,006,398.00	3.07
3-3-1-13-03-33	Componente ambiental en la construcción de la región capital	42,796,029,000.00	0.00	42,796,029,000.00	0.00	42,796,029,000.00	2,335,480,000.00	3,979,012,256.00	9.30	1,548,783,733.00	2,333,220,289.00	5.45
3-3-1-13-03-33-0411	Fomento para el desarrollo económico	11,825,000,000.00	0.00	11,825,000,000.00	0.00	11,825,000,000.00	446,280,000.00	1,539,495,256.00	13.02	13,161,733.00	794,072,089.00	6.72
	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo											

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

MES: ABRIL												
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)	
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	3,215,083,000.00	0.00	3,215,083,000.00	0.00	3,215,083,000.00	0.00	176,000,000.00	5.47	14,000,000.00	14,000,000.00	0.44
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	1,889,200,000.00	2,263,517,000.00	8.25	1,521,622,000.00	1,525,148,200.00	5.56
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	1,543,442,000.00	10,073,258,582.00	47.25	491,319,311.00	6,072,643,011.00	28.48
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	0.00	335,135,232.00	4.63	13,657,801.00	13,657,801.00	0.19
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	247,442,000.00	2,450,123,350.00	50.37	186,661,510.00	359,985,210.00	7.40
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	1,296,000,000.00	7,288,000,000.00	82.71	291,000,000.00	5,699,000,000.00	64.68
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	807,087,538.00	6,863,837,483.00	56.12	336,559,147.00	3,603,920,002.00	29.46
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	73,500,000.00	168,321,007.00	9.10	24,821,007.00	24,821,007.00	1.34
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	669,010,898.00	807,419,878.00	41.48	311,738,140.00	311,738,140.00	16.01
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	64,576,640.00	153,374,888.00	7.68	0.00	0.00	0.00
3-3-1-13-03-35-0526	Língua extranjero para población en edad de trabajar	5,638,428,000.00	0.00	5,638,428,000.00	0.00	5,638,428,000.00	0.00	4,934,721,710.00	87.52	0.00	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	1,829,154,350.00	5,185,886,548.00	50.81	409,380,753.00	521,069,640.00	5.11
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	1,383,411,440.00	2,124,656,673.00	45.93	116,490,502.00	124,885,002.00	2.70
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	389,016,000.00	572,761,166.00	60.22	99,361,000.00	107,755,500.00	11.33
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	0.00	111,628,067.00	27.91	2,118,500.00	2,118,500.00	0.53
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	994,395,440.00	1,440,267,440.00	43.98	15,011,002.00	15,011,002.00	0.46

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

MES: ABRIL		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	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	264,307,500.00	1,065,438,620.00	51.82	64,040,818.00	90,496,587.00	4.40
3-3-1-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	270,000,000.00	-34,219,603.00	235,780,397.00	0.00	235,780,397.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	2,000,000,000.00	-179,848,443.00	1,820,151,557.00	0.00	1,820,151,557.00	264,307,500.00	1,065,438,620.00	58.54	64,040,818.00	90,496,587.00	4.97
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	181,435,410.00	1,995,791,255.00	56.63	228,849,433.00	305,688,051.00	8.67
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	60,050,000.00	364,173,000.00	45.52	65,500,000.00	86,720,280.00	10.84
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	97,431,090.00	1,180,888,271.00	63.32	113,606,022.00	154,248,696.00	8.27
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	23,954,320.00	450,729,984.00	52.47	49,743,411.00	64,719,075.00	7.53
3-3-1-13-05	Descentralización	16,382,387,000.00	-1,174,942,051.00	15,207,444,949.00	0.00	15,207,444,949.00	1,612,446,301.00	8,025,134,314.00	52.77	714,173,532.00	1,105,019,562.00	7.27
3-3-1-13-05-40	Gestión distrital con enfoque territorial	7,503,537,000.00	-463,561,579.00	7,039,975,421.00	0.00	7,039,975,421.00	909,456,301.00	4,106,092,364.00	58.33	281,146,868.00	495,517,750.00	7.04
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	-71,458,655.00	928,541,345.00	0.00	928,541,345.00	9,000,000.00	633,166,345.00	68.19	63,376,667.00	103,686,012.00	11.17
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	200,000,000.00	321,982,914.00	21.42	8,004,776.00	16,263,045.00	1.08
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	700,456,301.00	3,150,943,105.00	68.38	209,765,425.00	375,568,693.00	8.15
3-3-1-13-05-41	Localidades efectivas	7,138,350,000.00	-580,487,972.00	6,557,862,028.00	0.00	6,557,862,028.00	392,790,000.00	3,262,890,852.00	49.76	368,540,239.00	539,477,881.00	8.23
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	423,863,961.00	3,512,213,961.00	0.00	3,512,213,961.00	73,840,000.00	2,385,292,344.00	67.91	341,146,167.00	451,147,833.00	12.85
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	-900,053,203.00	2,599,946,797.00	0.00	2,599,946,797.00	46,500,000.00	490,780,152.00	18.88	27,394,072.00	69,531,692.00	2.67
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	272,450,000.00	386,818,356.00	86.79	0.00	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	-130,892,500.00	1,609,607,500.00	0.00	1,609,607,500.00	310,200,000.00	656,151,098.00	40.76	64,486,425.00	70,023,931.00	4.35
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	241,200,000.00	367,141,098.00	67.93	45,367,592.00	50,905,098.00	9.42
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	-130,892,500.00	1,069,107,500.00	0.00	1,069,107,500.00	69,000,000.00	289,010,000.00	27.03	19,118,833.00	19,118,833.00	1.79

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	Gestión pública efectiva y transparente	303,750,756,000.00	-13,235,555,648.00	290,515,200,352.00	0.00	290,515,200,352.00	30,596,109,470.00	90,383,616,701.00	31.11	11,477,006,051.00	30,334,417,851.00	10.44
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	504,747,280.00	1,404,548,650.00	14.66	73,075,647.00	80,851,614.00	0.84
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	23,000,000.00	23,000,000.00	1.03	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	0.00	29,295,300.00	5.86	7,612,700.00	10,112,700.00	2.02
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	481,747,280.00	1,246,947,461.00	26.87	26,039,433.00	31,315,400.00	0.67
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	2,200,000,000.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	105,305,889.00	4.79	39,423,514.00	39,423,514.00	1.79
3-3-1-13-06-44	Ciudad digital	9,773,512,000.00	-353,020,454.00	9,420,491,546.00	0.00	9,420,491,546.00	334,949,820.00	1,709,565,546.00	18.15	206,282,688.00	327,414,575.00	3.48
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	163,997,080.00	1,172,147,780.00	83.02	156,065,500.00	258,673,299.00	18.32
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	-200,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	51,899,240.00	347,764,126.00	8.69	36,057,048.00	53,849,136.00	1.35
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	54,653,500.00	70,253,640.00	2.75	13,160,140.00	13,892,140.00	0.54
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	64,400,000.00	119,400,000.00	8.19	1,000,000.00	1,000,000.00	0.07
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	4,033,872,298.00	8,575,872,203.00	44.78	686,523,474.00	1,398,952,180.00	7.30
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	0.00	663,669,934.00	33.86	191,653,919.00	198,436,919.00	10.12
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	60,000,000.00	218,274,760.00	26.33	29,187,656.00	29,187,656.00	3.52
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	2,386,000,000.00	3,441,326,209.00	70.01	81,521,468.00	93,713,135.00	1.91
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	460,225,829.00	831,388,037.00	56.55	51,972,000.00	51,972,000.00	3.53
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	570,378,362.00	600,695,022.00	34.71	2,223,222.00	2,223,222.00	0.13
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	97,599,440.00	537,217,102.00	44.73	33,559,198.00	34,643,265.00	2.88
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	0.00	293,498,543.00	53.66	16,329,993.00	16,329,993.00	2.99
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	267,668,667.00	522,979,734.00	32.69	17,180,233.00	46,882,366.00	2.93

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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)	
3-3-1-13-06-45-0585	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	192,000,000.00	1,466,822,862.00	29.94	262,895,785.00	925,563,624.00	18.89
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	298,820,240.00	2,112,477,232.00	18.40	104,882,766.00	140,333,050.00	1.22
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	-746,876,857.00	896,093,143.00	0.00	896,093,143.00	52,200,000.00	52,200,000.00	5.83	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	63,185,000.00	239,825,000.00	65.69	17,482,500.00	38,272,500.00	10.48
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	12,221,115,000.00	-2,002,639,433.00	10,218,475,567.00	0.00	10,218,475,567.00	183,435,240.00	1,820,452,232.00	17.82	87,400,266.00	102,060,550.00	1.00
3-3-1-13-06-47	Gerencia jurídica pública integral	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	717,101,000.00	717,101,000.00	17.93	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	717,101,000.00	717,101,000.00	17.93	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	9,261,330,000.00	-688,765,730.00	8,572,564,270.00	0.00	8,572,564,270.00	537,629,414.00	1,523,207,605.00	17.77	129,984,916.00	217,313,535.00	2.53
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-736,499,562.00	486,500,438.00	0.00	486,500,438.00	77,400,000.00	89,558,000.00	18.41	5,592,000.00	8,689,600.00	1.79
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	26,400,000.00	26,400,000.00	17.03	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	1,200,000,000.00	367,044,026.00	1,567,044,026.00	0.00	1,567,044,026.00	14,299,507.00	648,678,007.00	41.40	114,085,875.00	184,138,325.00	11.75
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	419,529,907.00	758,571,598.00	11.92	10,307,041.00	24,485,610.00	0.38
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-2,183,915,987.00	228,310,643,013.00	0.00	228,310,643,013.00	24,168,989,418.00	74,340,844,465.00	32.56	10,276,256,560.00	28,169,552,897.00	12.34
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	991,766,500.00	991,766,500.00	23.56	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	17,615,400.00	19,115,400.00	12.58	1,500,000.00	1,500,000.00	0.99
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	242,880,000.00	871,530,000.00	36.68	186,990,000.00	273,615,000.00	11.52
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	40,500,000.00	375,357,500.00	50.05	32,092,333.00	37,313,166.00	4.98
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	12,728,730,000.00	-70,946,043.00	12,657,783,957.00	0.00	12,657,783,957.00	78,300,883.00	241,151,743.00	1.91	110,805,610.00	110,805,610.00	0.88
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	-74,721,341.00	825,278,659.00	0.00	825,278,659.00	75,835,000.00	699,969,891.00	84.82	57,652,288.00	84,087,552.00	10.19

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EGRESOS

MES: ABRIL		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)	
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	9,156,497,936.00	11,679,433,936.00	0.00	11,679,433,936.00	359,080,859.00	616,842,018.00	5.28	339,601,965.00	410,069,908.00	3.51
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	1,358,164,050.00	2,719,515,417.00	28.17	127,634,532.00	292,737,255.00	3.03
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	30,800,000.00	46,800,000.00	5.22	3,200,000.00	3,200,000.00	0.36
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	4,500,000.00	6,450,000.00	0.12
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	109,158,601.00	2,121,769,623.00	64.61	156,273,810.00	271,911,285.00	8.28
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	259,952,760.00	1,485,482,872.00	50.35	111,944,479.00	138,011,393.00	4.68
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	170,619,000.00	615,892,079.00	47.97	9,340,884.00	9,340,884.00	0.73
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	8,000,000.00	590,269,280.00	60.35	44,646,368.00	45,420,568.00	4.64
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	0.00	52,485,000.00	10.71	2,013,367.00	2,013,367.00	0.41
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	4,543,270,552.00	16,131,725,536.00	26.91	4,263,544,552.00	15,635,548,436.00	26.09
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	12,984,343,435.00	31,290,140,538.00	38.61	3,672,741,072.00	9,325,641,593.00	11.51
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	74,270,020.00	254,363,140.00	44.99	74,045,486.00	96,063,140.00	16.99
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	1,421,150,595.00	3,447,007,884.00	82.07	137,074,359.00	296,822,107.00	7.07
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	288,139,900.00	357,957,400.00	69.35	3,210,000.00	4,601,000.00	0.89
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	380,789,300.00	8,631,160,290.00	67.88	616,152,774.00	642,039,744.00	5.05
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	1,400,000,000.00	582,701,628.00	1,982,701,628.00	0.00	1,982,701,628.00	40,500,000.00	1,150,477,250.00	58.03	263,676,916.00	409,466,224.00	20.65
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	400,000,000.00	-50,000,000.00	350,000,000.00	0.00	350,000,000.00	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	439,058,550.00	439,058,550.00	11.17	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	2,768,000,000.00	-88,907,920.00	2,679,092,080.00	0.00	2,679,092,080.00	137,705,540.00	932,965,815.00	34.82	56,013,327.00	69,389,961.00	2.59

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MES: ABRIL		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)	
3-3-1-13-06-49-7401	fortalecimiento de la capacidad operativa de sus entidades centrales y des	1,144,000,000.00	0.00	1,144,000,000.00	0.00	1,144,000,000.00	117,088,473.00	213,040,739.00	18.62	1,602,438.00	3,504,704.00	0.31
3-3-1-13-07	Gestión social y administrativa del patrimonio inmobiliario	52,785,213,000.00	-889,804,667.00	51,895,408,333.00	0.00	51,895,408,333.00	2,392,976,354.00	13,344,600,630.00	25.71	1,131,508,765.00	2,145,614,817.00	4.13
3-3-1-13-07-51	Finanzas sostenibles	27,278,530,000.00	-889,804,667.00	26,388,725,333.00	0.00	26,388,725,333.00	1,817,444,474.00	6,602,129,797.00	25.02	1,000,186,232.00	1,526,350,387.00	5.78
3-3-1-13-07-51-0351	Optimización de los ingresos distritales	14,775,506,000.00	0.00	14,775,506,000.00	0.00	14,775,506,000.00	659,502,157.00	1,167,132,980.00	7.90	659,502,157.00	1,167,132,980.00	7.90
3-3-1-13-07-51-7132	Gestión de ingresos y antievasión	5,955,604,000.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	812,750,000.00	3,477,000,000.00	68.64	165,326,668.00	165,326,668.00	3.26
3-3-1-13-07-51-7199	Sustanciación de procesos, recaudo y cobro de la cartera	6,547,420,000.00	0.00	6,547,420,000.00	0.00	6,547,420,000.00	345,192,317.00	1,957,996,817.00	29.90	175,357,407.00	193,890,739.00	2.96
3-3-1-13-07-52	Fortalecimiento de la cultura tributaria y servicio al contribuyente	25,506,683,000.00	0.00	25,506,683,000.00	0.00	25,506,683,000.00	575,531,880.00	6,742,470,833.00	26.43	131,322,533.00	619,264,430.00	2.43
3-3-1-13-07-52-0169	Gestión fiscal responsable e innovadora	12,952,000,000.00	0.00	12,952,000,000.00	0.00	12,952,000,000.00	293,550,660.00	442,283,198.00	3.41	14,107,538.00	14,107,538.00	0.11
3-3-1-13-07-52-0410	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	223,200,000.00	0.00	223,200,000.00	0.00	223,200,000.00	84,237,410.00	93,389,360.00	41.84	1,342,286.00	1,342,286.00	0.60
3-3-1-13-07-52-0551	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	2,239,500,000.00	0.00	2,239,500,000.00	0.00	2,239,500,000.00	136,960,000.00	206,082,000.00	9.20	0.00	0.00	0.00
3-3-1-13-07-52-0580	Tarjeta ciudadana Bogotá Capital	9,589,983,000.00	0.00	9,589,983,000.00	0.00	9,589,983,000.00	30,602,000.00	5,970,534,465.00	62.26	115,872,709.00	603,814,606.00	6.30
3-3-1-13-07-52-7246	Tecnologías de información y comunicación (TIC) para las finanzas distritales	502,000,000.00	0.00	502,000,000.00	0.00	502,000,000.00	30,181,810.00	30,181,810.00	6.01	0.00	0.00	0.00
3-3-2	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	3,585,219,733.000.	0.00	3,585,219,733.000.	0.00	3,585,219,733.000.	182,260,993,598.1	893,263,120,236.1	24.92	182,260,993,598.1	890,105,660,513.1	24.82
3-3-2-01	TRANSFERENCIAS PARA INVERSIÓN	1,822,001,852,000.	-44,235,543,481.0	1,777,766,308,519.	0.00	1,777,766,308,519.	95,448,529,529.1	291,028,835,967.1	16.37	95,448,529,529.1	291,028,835,967.1	16.37
3-3-2-01-04	ESTABLECIMIENTOS PÚBLICOS	954,334,135,000.00	-31,864,531,930.00	922,469,603,070.00	0.00	922,469,603,070.00	72,386,543,178.00	242,764,717,401.00	26.32	72,386,543,178.00	242,764,717,401.00	26.32
3-3-2-01-05	Fondo Financiero Distrital de Salud	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	1,486,125,426.00	3,398,856,847.00	9.09	1,486,125,426.00	3,398,856,847.00	9.09
3-3-2-01-07	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	271,526,714,000.00	0.00	271,526,714,000.00	0.00	271,526,714,000.00	0.00	1,206,817,507.00	0.44	0.00	1,206,817,507.00	0.44
3-3-2-01-09	Instituto de Desarrollo Urbano - IDU	40,648,766,000.00	-2,689,879,113.00	37,958,886,887.00	0.00	37,958,886,887.00	1,347,997,142.00	3,535,976,311.00	9.32	1,347,997,142.00	3,535,976,311.00	9.32
3-3-2-01-11	Caja de la Vivienda Popular	104,184,796,000.00	0.00	104,184,796,000.00	0.00	104,184,796,000.00	6,701,918,000.00	6,701,918,000.00	6.43	6,701,918,000.00	6,701,918,000.00	6.43
3-3-2-01-14	Instituto Distrital para la Recreación y el Deporte - IDRDR	74,514,000,000.00	-1,987,627,311.00	72,526,372,689.00	0.00	72,526,372,689.00	4,722,800,000.00	14,670,800,000.00	20.23	4,722,800,000.00	14,670,800,000.00	20.23
	Instituto Distrital para la Protección de la Niñez y											

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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)	
	de la Juventud - IDIPRON											
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 Filarmónica de Bogotá	21,724,957,000.00	0.00	21,724,957,000.00	0.00	21,724,957,000.00	50.000.000.00	996,458,431.00	4.59	50,000,000.00	996,458,431.00	4.59
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	300.000.000.00	984,000,000.00	6.64	300,000,000.00	984,000,000.00	6.64
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,004,000,000.00	-25,254,622.00	2,978,745,378.00	0.00	2,978,745,378.00	155.600.000.00	155,600,000.00	5.22	155,600,000.00	155,600,000.00	5.22
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	1,795,399,837.00	1,935,230,330.00	8.35	1,795,399,837.00	1,935,230,330.00	8.35
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	110,000,000.00	125,900,000.00	1.12	110,000,000.00	125,900,000.00	1.12
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	3,554,253,713.00	3,554,253,713.00	7.08	3,554,253,713.00	3,554,253,713.00	7.08
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	32,173,000,000.00	-250,774,068.00	31,922,225,932.00	0.00	31,922,225,932.00	435,163,172.00	783,017,962.00	2.45	435,163,172.00	783,017,962.00	2.45
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	1,389,000,000.00	6,785,000,000.00	15.01	1,389,000,000.00	6,785,000,000.00	15.01
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	744,600,000.00	1,372,395,391.00	10.75	744,600,000.00	1,372,395,391.00	10.75
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	269,129,061.00	1,064,794,472.00	7.24	269,129,061.00	1,064,794,472.00	7.24
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	59,006,000,000.00	400,312,569,739.00	32.75	59,006,000,000.00	397,155,110,016.00	32.45
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	Metrovienda	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	50,000,000,000.00	85,000,000,000.00	47.91	50,000,000,000.00	85,000,000,000.00	47.91
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	5,000,000,000.00	43.84	1,000,000,000.00	5,000,000,000.00	43.84
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

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: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-02-12-04	San Cristóbal	43,431,310,000.00	0.00	43,431,310,000.00	0.00	43,431,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-05	Usme	26,069,413,000.00	0.00	26,069,413,000.00	0.00	26,069,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-06	Tunjuelito	17,006,130,000.00	0.00	17,006,130,000.00	0.00	17,006,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-07	Bosa	33,116,622,000.00	0.00	33,116,622,000.00	0.00	33,116,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	8,006,000,000.00	8,006,000,000.00	15.98	8,006,000,000.00	8,006,000,000.00	15.98
3-3-2-02-20	Formento 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

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

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-02-99-05	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	1,376,666,668.00	25.05	344,166,667.00	1,376,666,668.00	25.05
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	1,376,666,668.00	25.05	344,166,667.00	1,376,666,668.00	25.05
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	44,235,543,481.00	408,148,491,481.00	0.00	408,148,491,481.00	25,066,707,425.00	157,712,615,434.00	38.64	25,066,707,425.00	157,712,615,434.00	38.64
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	293,140,118.00	556,966,224.00	23.21	293,140,118.00	556,966,224.00	23.21
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	14,125,000,000.00	41,125,000,000.00	47.99	14,125,000,000.00	41,125,000,000.00	47.99
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	317,120,417.00	2,535,230,124.00	83.36	317,120,417.00	2,535,230,124.00	83.36
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	0.00	84,513,094,979.00	39.64	0.00	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	161,704,135.00	1,849,782,639.00	38.69	161,704,135.00	1,849,782,639.00	38.69
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	2,500,000,000.00	2,500,000,000.00	13.51	2,500,000,000.00	2,500,000,000.00	13.51
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	690,000,000.00	2,490,000,000.00	43.25	690,000,000.00	2,490,000,000.00	43.25
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	0.00	180,000,000.00	66.15	0.00	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	60,000,000.00	1,057,974,000.00	73.00	60,000,000.00	1,057,974,000.00	73.00
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	25,000,000.00	25,254,622.00	50,254,622.00	0.00	50,254,622.00	20,000,000.00	20,000,000.00	39.80	20,000,000.00	20,000,000.00	39.80
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	130,000,000.00	3,374,936,929.00	65.10	130,000,000.00	3,374,936,929.00	65.10
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	0.00	2,795,771,481.00	70.18	0.00	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	4,036,882,517.00	7,010,952,685.00	38.81	4,036,882,517.00	7,010,952,685.00	38.81
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	6,328,270,000.00	250,774,068.00	6,579,044,068.00	0.00	6,579,044,068.00	623,626,939.00	2,011,983,464.00	30.58	623,626,939.00	2,011,983,464.00	30.58
3-3-2-05-24	Instituto para la Economía Social - IPES	11,581,797,000.00	0.00	11,581,797,000.00	0.00	11,581,797,000.00	1,560,560,000.00	2,760,560,000.00	23.84	1,560,560,000.00	2,760,560,000.00	23.84
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

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

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-2-05-26	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	548,673,299.00	2,310,418,928.00	35.36	548,673,299.00	2,310,418,928.00	35.36
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	500,000,000.00	43.03	250,000,000.00	500,000,000.00	43.03
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	500,000,000.00	43.03	250,000,000.00	500,000,000.00	43.03
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	2,145,589,977.00	42,332,432,428.00	24.85	2,145,589,977.00	42,332,432,428.00	24.85
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	138,774,125,000.00	0.00	138,774,125,000.00	0.00	138,774,125,000.00	623,823,517.00	37,912,576,277.00	27.32	623,823,517.00	37,912,576,277.00	27.32
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	29,096,887.00	35,076,887.00	60.16	29,096,887.00	35,076,887.00	60.16
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	1,364,366,691.00	3,956,185,025.00	54.95	1,364,366,691.00	3,956,185,025.00	54.95
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	128,302,882.00	428,594,239.00	4.64	128,302,882.00	428,594,239.00	4.64
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,716,333,700.00	35,970,274,700.00	0.00	35,970,274,700.00	1,100,243,568.00	6,331,325,706.00	17.60	2,187,168,856.00	4,408,162,015.00	12.20
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	3,481,819,795.00	359,729,917,101.00	95.42	40,766,310,330.00	182,326,784,836.00	48.30
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	-265,203,623.00	55,372,913,018.00	99.37	4,204,993,251.00	39,170,708,811.00	70.25
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	-216,797,357.00	43,019,285,652.14	99.49	2,850,458,856.00	30,470,588,560.00	70.47
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	182,597,944.00	8,248,352,021.00	75.93
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	164,477,670.00	2,193,710,664.00	65.82
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	1,703,998.00	151,752,270.00	13.24
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	0.00	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	16,416,276.00	257,485,525.00	34.85
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	0.00	5,632,744,808.00	100.00

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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	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	0.00	23,586,772,577.14	99.98	2,067,044,110.00	14,989,871,222.00	63.54
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	0.00	6,517,666.00	45.18
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	0.00	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	757,400,805.00	2,082,247,570.00	25.30
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	190,964,282.00	951,070,055.00	44.15
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	0.00	117,747,421.00	100.00	9,356,986.00	112,997,743.00	95.97
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	283,568,731.00	296,968,731.00	29.42
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	10,399,680,442.00	0.00	10,399,680,442.00	0.00	10,399,680,442.00	0.00	10,394,986,774.60	99.95	342,508,240.00	10,140,313,937.00	97.51
3-3-7-12-01-02-7365	Transporte escolar	1,547,746,222.00	0.00	1,547,746,222.00	0.00	1,547,746,222.00	0.00	1,547,746,221.00	100.00	483,245,066.00	1,327,470,520.00	85.77
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	-216,797,357.00	6,443,653,267.00	96.75	472,049,266.00	5,432,454,544.00	81.56
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	26,326,668.00	326,316,514.00	86.67
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	0.00	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	312,106,646.00	1,392,916,162.00	80.73
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	13,508,232.00	171,843,034.00	72.05

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

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-04-0210	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	4,725,000.00	18,721,672.00	31.21
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	0.00	352,141,765.00	100.00	24,434,615.00	231,726,541.00	65.80
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	1,760,000.00	48,989,224.00	55.80
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	-216,797,357.00	1,751,159,156.00	88.98	8,577,480.00	1,742,523,006.00	88.54
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	20,409,486.00	1,073,248,042.00	90.07
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	27,244,045.00	156,957,379.00	86.92
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	4,672,500.00	32,224,487.00	72.62
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	6,300,000.00	14,820,000.00	23.36
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	21,984,594.00	173,918,250.00	82.18
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	90,963,275.00	1,544,728,433.00	90.08
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	90,963,275.00	1,538,580,100.00	90.04
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	16,143,996.00	102,608,305.00	89.62
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	16,143,996.00	102,608,305.00	89.62
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	21,660,265.00	52,980,754.00	27.25
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	153,049,289.00	0.00	153,049,289.00	0.00	153,049,289.00	0.00	153,049,289.00	100.00	20,750,265.00	43,299,170.00	28.29
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	910,000.00	9,681,584.00	23.38
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	0.00	99,593,281.00	97.84

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)
3-3-7-12-01-09-0209	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
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	0.00	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	-19,859,626.00	5,072,122,798.77	99.26	542,570,879.68	3,916,343,591.05	76.64
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	165,105,189.00	1,252,427,249.00	87.26
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	26,435,668.00	95,417,335.00	90.75
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	24,659,521.00	201,102,975.00	84.43
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	0.00	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	5,250,000.00	74,671,000.00	89.37
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	513,333.00	52,216,671.00	97.27
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	35,190,000.00	271,510,000.00	94.86
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	0.00	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	43,856,667.00	158,740,094.00	60.67
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	29,200,000.00	319,500,000.00	98.16
3-3-7-12-02-12	Red de centralidades distritales	1,110,255,227.00	0.00	1,110,255,227.00	0.00	1,110,255,227.00	-17,733,334.00	1,074,668,560.00	96.79	170,660,876.00	766,633,818.00	69.05
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	5,614,020.00	86,673,940.00	81.77
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	100.00	37,907,024.00	464,291,750.00	79.71

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

MES: ABRIL												
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)	
3-3-7-12-02-12-0339	integral de información para la planeación distrital Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	218,046,363.00	0.00	218,046,363.00	0.00	218,046,363.00	-17,733,334.00	200.313.029.00	91.87	12,352,000.00	76,948,029.00	35.29
3-3-7-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	203,704,442.00	0.00	203,704,442.00	0.00	203,704,442.00	0.00	203.704.442.00	100.00	114,787,832.00	138,720,099.00	68.10
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	-1,809,200.00	1,969,703,292.37	99.91	171,115,140.68	1,522,075,019.05	77.20
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	12,781,736.00	177,829,620.00	75.85
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	11,384,933.00	227,948,500.67	88.37
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	-1,809,200.00	1.337.672.849.02	99.86	138,840,213.68	1,003,879,800.38	74.95
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	6,523,267.00	72,309,986.00	94.16
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	0.00	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	1,584,991.00	29,077,112.00	56.13
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	16,321,177.00	163,911,884.00	97.17
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	5,832,666.00	62,723,030.00	99.97
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	10,488,511.00	81,055,554.00	94.46
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	0.00	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	-317,092.00	423.739.985.00	99.93	19,368,497.00	211,295,621.00	49.83
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	1,926,667.00	22,893,333.00	92.04
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	-317,092.00	8.326.622.00	96.33	120,867.00	8,326,622.00	96.33
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	17,320,963.00	173,429,466.00	85.18
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-02-15-0461	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	-28,468,867.00	3,051,846,954.28	97.82	224,865,848.00	1,664,052,526.00	53.34
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	8,978,400.00	48,315,900.00	99.23
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	8,978,400.00	8,978,400.00	100.00
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	0.00	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	0.00	221,708,921.00	95.12	10,600,750.00	163,192,052.00	70.01
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	10,600,750.00	137,518,642.00	70.19
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	37,164,663.00	0.00	37,164,663.00	0.00	37,164,663.00	0.00	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	0.00	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	0.00	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	136,390,840.00	978,617,316.00	44.81
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	117,762,485.00	602,342,302.00	38.67
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	682,500.00	0.00	682,500.00	0.00	682,500.00	0.00	682,500.00	100.00	0.00	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	1,925,000.00	72,687,669.00	72.18
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	5,096,000.00	161,784,000.00	86.57

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)
3-3-7-12-03-20-6219	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	10,807,355.00	10,807,355.00	5.29
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	800,000.00	67,705,833.00	100.00
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	0.00	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	-28,468,867.00	334,339,025.00	92.15	60,857,994.00	269,837,352.00	74.37
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	-28,468,867.00	334,339,025.00	92.15	60,857,994.00	269,837,352.00	74.37
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	3,769,500.00	27,688,833.00	98.80
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	3,769,500.00	27,688,833.00	98.80
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	4,268,364.00	133,415,906.00	80.05
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	4,268,364.00	133,415,906.00	80.05
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	-77,773.00	4,229,657,612.90	99.45	587,097,668.00	3,119,724,134.00	73.35
3-3-7-12-04-30	Administración moderna y humana	1,146,366,034.00	0.00	1,146,366,034.00	0.00	1,146,366,034.00	0.00	1,138,862,118.33	99.35	151,199,553.00	958,572,170.00	83.62
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	2,925,000.00	30,726,667.00	77.49

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

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-30-0243	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	45,880,330.00	109,988,427.00	82.69
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	2,760,800.00	18,172,800.00	100.00
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	16,560,548.00	207,680,233.00	96.97
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	0.00	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	1,226,667.00	32,430,667.00	79.01
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	1,262,708.00	96,347,772.00	77.53
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	2,246,666.00	22,310,000.00	100.00
3-3-7-12-04-30-0460	Información y procesos estratégicos	24,835,346.00	0.00	24,835,346.00	0.00	24,835,346.00	0.00	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	12,192,410.00	42,693,230.00	91.46
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	45,240,000.00	88,940,000.00	100.00
3-3-7-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	194,973,867.00	0.00	194,973,867.00	0.00	194,973,867.00	0.00	191,073,867.00	98.00	7,599,000.00	141,901,704.00	72.78
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	0.00	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	74,716,272.00	90.64
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	0.00	466,531,056.87	97.94	35,935,664.00	323,567,282.00	67.93
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	12,826,697.00	147,244,019.00	81.22
3-3-7-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	76,288,806.00	0.00	76,288,806.00	0.00	76,288,806.00	0.00	66,488,805.87	87.15	13,938,967.00	41,821,301.00	54.82
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	9,170,000.00	61,010,249.00	91.53
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	0.00	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	0.00	287,612,779.00	98.00	45,110,262.00	254,327,058.00	86.66
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

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

MES: ABRIL												
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)
3-3-7-12-04-32-1122	Mas y mejores servicios a la ciudadanía	205,934,673.00	0.00	205,934,673.00	0.00	205,934,673.00	0.00	201.472.712.00	97.83	34,975,062.00	180,425,858.00	87.61
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	63,281,133.00	0.00	63,281,133.00	0.00	63,281,133.00	0.00	61.866.733.00	97.76	10,135,200.00	55,834,533.00	88.23
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	21,333,804.00	273,703,028.00	68.75
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	10,277,304.00	96,943,757.00	49.93
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	11,056,500.00	171,331,820.00	89.51
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	6,366,500.00	49,770,833.00	100.00
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	6,366,500.00	30,082,500.00	100.00
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	1,726,173,617.70	100.00	282,881,014.00	1,166,201,724.00	67.56
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	10,655,832.00	94,632,308.00	84.19
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	0.00	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	46,286,441.70	100.00	5,645,333.00	30,776,194.00	66.49
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	15,400,000.00	100.00
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	63,813,246.00	211,975,722.00	61.23
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	162,803,002.00	263,086,934.00	51.48
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	9,233,067.00	302,161,530.00	77.81
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	8,800,000.00	26,341,334.00	56.84
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	946,000.00	48,516,635.00	85.92
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de	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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
	comunicaciones en el Distrito											
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	16,584,534.00	150,317,066.00	93.51
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	-77,773.00	162,618,022.00	99.95	44,270,871.00	93,582,039.00	57.52
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	-77,773.00	11,076,667.00	99.30	0.00	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	36,516,868.00	55,206,924.00	44.43
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	7,754,003.00	27,298,448.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	261,289,014,638.	43,321,891,243.0	304,610,905,881.1	0.00	304,610,905,881.1	3,747,023,418.4	304,357,004,083.1	99.92	36,561,317,079.2	143,156,076,025.1	47.00
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	-68,159,260.00	157,008,246,556.00	99.94	23,991,028,356.00	86,358,841,506.33	54.97
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	-68,159,260.00	21,449,827,752.00	99.68	3,779,639,181.00	17,044,233,676.00	79.21
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	-68,159,260.00	2,527,908,702.00	97.37	78,522,022.00	767,412,057.00	29.56
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	0.00	12,173,027,122.00	100.00	3,616,717,614.00	9,583,610,929.00	78.73
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	84,399,545.00	6,693,210,690.00	99.17
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	8,592,090,986.00	0.00	8,592,090,986.00	0.00	8,592,090,986.00	0.00	8,588,240,985.33	99.96	562,853,995.00	4,261,304,776.00	49.60
3-3-7-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios ofic	660,502,406.00	0.00	660,502,406.00	0.00	660,502,406.00	0.00	656,652,406.00	99.42	51,600,000.00	123,224,120.00	18.66
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	152,480,712.00	221,607,532.00	68.80
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	247,711,445.00	2,203,748,115.00	57.21
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	111,061,838.00	1,671,925,009.00	44.98
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	0.00	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	7,169,868,648.00	30,006,235,659.00	78.62
		452,352,903.00	0.00	452,352,903.00	0.00	452,352,903.00		452,352,903.00	100.00	10,591,524.00	339,982,489.00	75.16

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-7-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá						0.00					
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	196,424,600.00	460,042,016.00	46.00
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	0.00	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	2,084,277,714.00	5,022,829,283.00	57.74
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	2,000,000.00	12,535,220,948.00	91.04
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	2,000,000.00	12,535,220,948.00	91.04
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	3,329,595,666.00	3,466,308,371.00	71.31
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	1,546,979,144.00	8,000,412,691.00	90.30
3-3-7-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	57,143,658,466.00	0.00	57,143,658,466.00	0.00	57,143,658,466.00	0.00	57,143,508,267.00	100.00	8,233,163,045.00	18,912,814,979.00	33.10
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	1,266,253,386.00	1,844,015,064.00	19.03
3-3-7-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47,451,761,127.00	100.00	6,966,909,659.00	17,068,799,915.00	35.97
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	0.00	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
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	0.00	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
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	415,600,493.00	1,432,248,635.33	43.15
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	12,241,915.00	57,847,729.33	15.09
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	53,435,000.00	265,350,344.00	66.14

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

MES: ABRIL												
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)
3-3-7-13-01-10-0574	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	2,314,055,361.00	100.00	307,343,578.00	1,049,966,562.00	45.37
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	42,580,000.00	59,084,000.00	26.72
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	711,219,100.00	3,007,736,326.00	76.26
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	59,000,000.00	185,173,551.00	49.71
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	116,108,380.00	157,308,380.00	42.87
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	240,822,128.00	2,097,424,784.00	86.07
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	17,237,474.00	120,015,172.00	91.90
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	82,591,118.00	158,139,936.00	88.63
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	195,460,000.00	281,674,503.00	91.30
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	0.00	1,168,222,776.00	100.00	25,000,000.00	270,501,702.00	23.15
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	0.00	1,162,829,415.00	100.00	25,000,000.00	265,108,341.00	22.80
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	68,559,000.00	288,691,333.00	81.31
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	68,559,000.00	288,691,333.00	81.31
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	0.00	21,034,932,168.00	99.90	2,956,158,543.00	10,307,028,253.00	48.95
3-3-7-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	226,970,500.00	0.00	226,970,500.00	0.00	226,970,500.00	0.00	206,153,000.00	90.83	22,100,000.00	71,400,000.00	31.46

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

MES: ABRIL												
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)
3-3-7-13-01-14-0495	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	0.00	5,251,331,097.00	100.00	691,523,700.00	2,031,009,907.00	38.68
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	1,199,289,155.00	84,268,378.00	1,283,557,533.00	0.00	1,283,557,533.00	0.00	1,283,556,918.00	100.00	77,066,790.00	481,166,413.00	37.49
3-3-7-13-01-14-0497	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	0.00	7,981,712,005.00	100.00	1,355,920,676.00	4,086,454,507.00	51.20
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	0.00	961,381,008.00	100.00	200,072,258.00	358,708,080.00	37.31
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	0.00	4,663,266,763.00	100.00	596,764,574.00	3,101,880,727.00	66.52
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	12,710,545.00	106,414,979.00	96.70
3-3-7-13-01-14-1177	Protección y promoción de los derechos humanos	238,261,072.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	0.00	577,488,760.00	100.00	0.00	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	25,775,000.00	255,360,782.00	59.82
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	25,775,000.00	78,322,196.00	65.42
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	0.00	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	31,333,603.00	205,853,398.00	73.06
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	31,333,603.00	205,853,398.00	73.06
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	3,823,315,146.00	72,105,466,812.11	99.97	6,072,134,613.21	22,526,746,986.30	31.23
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	225,555,384.00	631,222,889.00	52.17
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	225,555,384.00	624,038,981.00	51.88
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	0.00	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	0.00	47,351,000.00	100.00	5,151,000.00	13,651,000.00	28.83
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	0.00	42,200,000.00	100.00	0.00	8,500,000.00	20.14

SISTEMA DE PRESUPUESTO - PREDIS
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12-05-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)
3-3-7-13-02-18-0577	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	5,151,000.00	5,151,000.00	100.00
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	0.00	1,331,583,170.00	100.00	231,149,067.20	661,485,937.20	49.68
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	485,215,629.00	338,016,666.00	823,232,295.00	0.00	823,232,295.00	0.00	823,232,295.00	100.00	97,337,252.00	464,676,278.00	56.45
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	0.00	508,350,875.00	100.00	133,811,815.20	196,809,659.20	38.72
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	118,347,867.00	666,644,393.70	21.13
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	36,267,069.00	214,149,014.70	9.53
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	10,197,000.00	72,212,235.00	94.60
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	33,113,514.00	162,437,524.00	43.89
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	38,770,284.00	217,845,620.00	47.20
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	70,395,703.00	284,758,640.00	72.47
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	26,158,916.00	71,358,915.00	64.42
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	44,236,787.00	213,399,725.00	75.63
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	718,084,113.01	2,904,164,400.80	11.61
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	718,084,113.01	2,904,164,400.80	11.61
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	3,823,775,405.00	26,074,106,635.00	100.00	3,047,078,550.00	10,102,640,053.60	38.75
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	507,066,111.00	4,233,093,844.60	61.33
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	3,823,775,405.00	19,172,180,246.00	100.00	2,540,012,439.00	5,869,546,209.00	30.61
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	43,144,551.00	142,814,993.00	63.63
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)
3-3-7-13-02-26-0590	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	32,100,000.00	52.03
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	32,444,551.00	110,714,993.00	81.19
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	0.00	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	0.00	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	0.00	2,222,124,529.00	99.17	199,980,868.00	1,159,495,194.00	51.75
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	40,026,100.00	220,371,809.00	77.87
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	104,327,579.00	424,875,865.00	68.93
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	22,803,351.00	176,907,397.00	61.50
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	0.00	1,035,112,793.00	98.23	32,823,838.00	337,340,123.00	32.01
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	518,672,903.00	1,856,515,647.00	69.06
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	100,000,000.00	321,468,890.00	100.00
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	34,420,000.00	91,396,210.00	40.76
3-3-7-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	240,124,905.00	29,539,498.00	269,664,403.00	0.00	269,664,403.00	0.00	269,664,403.00	100.00	21,223,137.00	156,141,757.00	57.90
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	156,442,685.00	944,987,883.00	72.04
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	206,587,081.00	342,520,907.00	61.05
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	211,096,040.00	1,450,703,493.00	39.96
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	5,015,240.00	164,360,034.00	70.13

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-7-13-02-30-0598	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	59,468,800.00	338,604,990.00	99.02
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	63,658,000.00	147,644,400.00	100.00
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	26,370,800.00	671,999,600.00	24.79
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	56,583,200.00	128,094,469.00	65.40
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	-460,259.00	6,002,170,337.00	99.99	683,478,567.00	2,645,142,787.00	44.07
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	-460,259.00	5,708,328,993.00	99.99	653,448,164.00	2,486,090,040.00	43.55
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	30,030,403.00	159,052,747.00	54.13
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	0.00	5,880,102,347.67	100.00	457,087,517.00	3,223,857,830.33	54.83
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	17,322,310.00	233,127,199.33	41.35
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	13,588,977.00	215,808,534.00	41.77
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	3,733,333.00	17,318,665.33	36.77
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	27,083,333.00	1,937,875,132.00	77.15
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	20,333,333.00	1,555,065,606.00	80.68
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	0.00	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	6,750,000.00	72,000,000.00	72.00
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	0.00	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	0.00	2,263,231,968.00	100.00	379,681,874.00	816,641,561.00	36.08
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	0.00	144,810,382.00	100.00	0.00	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	244,509,460.00	487,488,684.00	29.65

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ADMINISTRACION CENTRAL
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EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-03-34-0525	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	130,000,000.00	304,497,667.00	75.65
3-3-7-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	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	10,344,828.00	14.39
3-3-7-13-03-35	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	33,000,000.00	236,213,938.00	43.64
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	0.00	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	33,000,000.00	168,293,625.00	84.84
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	0.00	1,639,300,723.30	99.97	259,875,494.00	1,135,176,924.00	69.23
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	137,970,712.00	570,292,812.00	67.02
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	34,377,418.00	38,827,418.00	24.00
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	103,593,294.00	531,465,394.00	77.12
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	0.00	499,370,349.00	99.90	121,904,782.00	322,131,876.00	64.45
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	0.00	152,242,147.00	99.69	0.00	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	121,904,782.00	213,889,729.00	61.62
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	0.00	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	0.00	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	0.00	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	0.00	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	-3,736,710.00	4,524,226,525.61	99.92	627,508,216.00	3,249,333,073.00	71.76
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	-3,736,710.00	3,207,001,447.00	99.88	354,055,248.00	2,285,567,384.00	71.19
3-3-7-13-05-40-0280	Articulación distrital y fortalecimiento local de la	2,434,162,929.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	-3,736,710.00	2,487,642,110.00	99.85	252,890,628.00	1,933,161,226.00	77.59

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
	convivencia y la seguridad ciudadana											
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	23,331,300.00	126,437,070.00	83.10
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	77,833,320.00	225,969,088.00	39.84
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	189,452,968.00	835,153,241.00	72.28
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	154,596,540.00	607,427,729.00	66.08
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	34,856,428.00	227,725,512.00	96.42
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	84,000,000.00	128,612,448.00	79.51
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	84,000,000.00	128,612,448.00	80.27
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	-20,091,910.00	50,257,291,805.77	99.92	4,214,249,279.00	19,729,951,398.82	39.23
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	-10,198,767.00	8,404,094,345.00	99.88	268,253,233.00	1,164,661,980.00	13.84
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	135,988,180.00	456,059,450.00	23.02
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	-10,198,767.00	6,266,549,358.00	99.84	127,335,053.00	616,882,331.00	9.83
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	4,930,000.00	91,720,199.00	58.67
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	0.00	1,830,600,671.00	100.00	380,042,892.00	1,382,689,836.00	75.53
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	0.00	359,783,321.00	100.00	111,161,667.00	178,963,333.00	49.74
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	176,253,999.00	830,688,588.00	98.25
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	67,321,892.00	277,636,749.00	60.67
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	25,305,334.00	95,401,166.00	56.88
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	-4,976,644.00	4,340,529,997.28	99.88	866,779,678.00	3,156,824,936.60	72.65
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	0.00	261,507,098.00	100.00	59,444,684.00	167,075,540.00	63.89

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-7-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	10,076,644.00	0.00	10,076,644.00	0.00	10,076,644.00	-4,976,644.00	5,100,000.00	50.61	1,000,000.00	5,100,000.00	50.61
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	0.00	670,539,255.28	99.99	133,745,791.00	517,461,274.60	77.17
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	363,554,094.00	1,034,832,996.00	86.66
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	174,625,870.00	646,698,409.00	55.53
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	0.00	159,467,572.00	100.00	0.00	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	30,409,338.00	108,621,132.00	100.00
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	99,399,901.00	210,238,014.00	92.33
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	4,600,000.00	351,419,999.00	64.02
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	545,538,654.00	1,684,915,757.00	59.17
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	2,078,334.00	183,011,251.00	67.22
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	543,460,320.00	1,501,904,506.00	58.32
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	-2,100,000.00	544,532,207.24	99.42	70,976,000.00	288,524,998.04	52.68
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	-2,100,000.00	544,532,207.24	99.42	70,976,000.00	288,524,998.04	52.68
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	83,893,129.00	898,698,903.00	54.00
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	8,233,333.00	98,518,385.00	40.00
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	0.00	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	29,676,007.00	332,544,564.00	99.27
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	45,983,789.00	461,635,954.00	42.87
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	-2,816,499.00	30,625,863,708.25	99.93	1,998,765,693.00	11,153,634,988.18	36.39
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	57,927,888.00	338,903,048.00	21.69
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	0.00	40,000,000.00	100.00

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

MES: ABRIL												
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)
3-3-7-13-06-49-0197	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 equipamientos del sector gob	536,893,167.00	0.00	536,893,167.00	0.00	536,893,167.00	0.00	536,893,166.50	100.00	149,145,085.00	464,895,481.50	86.59
3-3-7-13-06-49-0272	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	60,309,641.00	461,192,170.00	63.36
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	39,590,400.00	81,399,685.00	87.46
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	5,421,742.00	130,803,796.00	81.38
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	49,209,450.00	286,550,866.00	18.47
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	4,100,000.00	7,100,000.00	100.00
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	113,538,000.00	573,542,800.00	35.80
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	0.00	748,554,824.00	100.00	14,673,514.00	180,336,215.00	24.09
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	13,400,000.00	94,884,247.00	88.99
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	4,100,000.00	47,053,334.00	97.81
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	34,858,854.00	301,001,281.00	69.21
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	0.00	112,638,442.00	100.00	12,314,122.00	75,983,681.00	67.46
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	11,800,000.00	52,623,333.00	42.29
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	0.00	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	0.00	17,376,684,029.00	100.00	822,232,221.00	5,145,786,883.00	29.61
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	0.00	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	753,944,095.70	100.00	21,675,867.00	199,861,490.00	26.51

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

MES: ABRIL		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)	
3-3-7-13-06-49-0579	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	25,020,000.00	82,013,334.00	97.67
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	272,142,656.00	1,166,345,469.00	58.01
3-3-7-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	581,277,974.00	0.00	581,277,974.00	0.00	581,277,974.00	0.00	581,277,974.00	100.00	141,450,462.00	493,875,923.00	84.96
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	-2,816,499.00	835,354,478.68	98.39	59,520,001.00	359,404,486.68	42.33
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	0.00	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	0.00	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	13,000,000.00	63,947,000.00	19.37
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	73,335,790.00	258,200,441.00	61.65
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	15,696,152.00	12,942,369,313.00	99.25	939,433,604.00	6,932,168,307.00	53.16
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	0.00	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	0.00	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	15,696,152.00	6,544,444,765.00	98.52	367,685,255.00	3,997,821,180.00	60.18
3-3-7-13-07-51-0351	Gestión de ingresos y anti-evasión	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	89,962,567.00	1,910,526,424.00	63.65
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	155,919,785.00	1,190,623,755.00	67.82
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	15,696,152.00	1,787,547,387.00	94.78	121,802,903.00	896,671,001.00	47.54
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	571,748,349.00	2,880,257,127.00	45.40
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	88,998,334.00	478,634,673.00	43.71
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	0.00	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	105,224,284.00	262,005,615.00	79.16

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

12-05-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)
3-3-7-13-07-52-0580	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	347,733,120.00	1,871,952,880.00	42.03
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	13,226,667.00	134,482,921.00	48.86
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	16,565,944.00	79,420,372.00	59.04
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