

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

05-06-2009

09:32

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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.	605,274,243,000.	3,432,019,918,644.	37.48	609,088,165,618.	2,571,731,384,742.	28.08
3-1	GASTOS DE FUNCIONAMIENTO	1,404,826,296.000.	0.00	1,404,826,296.000.	0.00	1,404,826,296.000.	112,214,672,477.	491,886,052,949.	35.01	114,884,188,365.	444,813,798,644.	31.60
3-1-1	SERVICIOS PERSONALES	444,714,260.000.	-2,150,529,650.000.	442,563,730,350.	0.00	442,563,730,350.	29,789,482,864.	144,831,316,712.	32.73	28,222,605,332.	132,078,285,960.	29.84
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	303,459,507.000.	-2,492,400,861.000.	300,967,106,139.	0.00	300,967,106,139.	18,973,398,384.	93,114,901,588.	30.94	18,977,644,471.	93,107,855,940.	30.94
3-1-1-01-01	Sueldos Personal de Nómina	147,497,118,000.00	-266,596,028.00	147,230,521,972.00	0.00	147,230,521,972.00	12,150,076,942.00	57,788,254,444.00	39.25	12,148,702,096.00	57,786,751,008.00	39.25
3-1-1-01-04	Gastos de Representación	12,804,502,000.00	-6,525,083.00	12,797,976,917.00	0.00	12,797,976,917.00	1,010,329,505.00	4,970,135,889.00	38.84	1,010,380,941.00	4,970,135,889.00	38.84
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	-1,000,000.00	8,302,538,000.00	0.00	8,302,538,000.00	615,037,853.00	2,841,487,396.00	34.22	614,267,096.00	2,840,716,639.00	34.22
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	22,472,714.00	107,702,065.00	44.95	22,472,714.00	107,702,065.00	44.95
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	42,090,215.00	201,500,405.00	37.55	42,090,215.00	201,500,405.00	37.55
3-1-1-01-08	Bonificación por Servicios Prestados	5,015,994,000.00	-9,214,905.00	5,006,779,095.00	0.00	5,006,779,095.00	423,079,789.00	2,361,438,104.00	47.16	423,079,789.00	2,361,438,104.00	47.16
3-1-1-01-11	Prima Semestral	23,303,161,000.00	-24,097,038.00	23,279,063,962.00	0.00	23,279,063,962.00	83,169,105.00	158,947,984.00	0.68	83,169,105.00	158,947,984.00	0.68
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	-2,741,920,080.00	17,859,855,920.00	0.00	17,859,855,920.00	43,572,229.00	124,472,515.00	0.70	43,977,367.00	123,611,294.00	0.69
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	-33,508,558.00	9,869,723,442.00	0.00	9,869,723,442.00	612,965,774.00	2,505,449,392.00	25.39	615,308,898.00	2,502,613,053.00	25.36
3-1-1-01-15	Prima Técnica	41,386,347,000.00	-78,254,939.00	41,308,092,061.00	0.00	41,308,092,061.00	3,285,334,457.00	16,020,410,086.00	38.78	3,285,398,752.00	16,020,410,086.00	38.78
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	430,665,964.00	2,047,401,011.00	38.41	430,665,964.00	2,047,401,011.00	38.41
3-1-1-01-17	Prima Secretarial	187,027,000.00	-114,865.00	186,912,135.00	0.00	186,912,135.00	15,250,660.00	72,640,872.00	38.86	15,250,660.00	72,640,872.00	38.86
3-1-1-01-18	Prima de Riesgo	867,831,000.00	0.00	867,831,000.00	0.00	867,831,000.00	71,750,207.00	337,151,558.00	38.85	71,750,207.00	337,151,558.00	38.85
3-1-1-01-20	Otras Primas y Bonificaciones	38,746,000.00	0.00	38,746,000.00	0.00	38,746,000.00	2,500.00	13,905,047.00	35.89	2,500.00	13,905,047.00	35.89
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	696,632,248.00	1,091,581,248.00	0.00	1,091,581,248.00	102,501,943.00	663,644,133.00	60.80	106,755,698.00	663,644,133.00	60.80
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	3,462,283.00	823,433,283.00	0.00	823,433,283.00	50,619,265.00	202,707,650.00	24.62	50,744,994.00	202,485,542.00	24.59
3-1-1-01-27	Reconocimiento por Coordinación	25,863,000.00	0.00	25,863,000.00	0.00	25,863,000.00	2,155,171.00	10,795,256.00	41.74	2,155,171.00	10,795,256.00	41.74
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	12,324,091.00	2,686,857,781.00	85.41	11,472,304.00	2,686,005,994.00	85.38
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	44,197,578,000.	1,923,018,935.000.	46,120,596,935.000.	0.00	46,120,596,935.000.	4,207,479,334.000.	16,742,112,142.000.	36.30	2,922,653,680.000.	8,892,752,416.000.	19.28
3-1-1-02-01	Personal Supernumerario	20,365,184,000.00	33,771,432.00	20,398,955,432.00	0.00	20,398,955,432.00	1,141,869,682.00	3,672,376,880.00	18.00	1,160,319,635.00	3,593,375,457.00	17.62
3-1-1-02-03	Honorarios	17,305,052,000.00	2,003,763,277.00	19,308,815,277.00	0.00	19,308,815,277.00	2,370,317,656.00	9,548,963,640.00	49.45	1,456,006,900.00	4,596,439,828.33	23.80
3-1-1-02-03-01	Honorarios Entidad	7,101,329,000.00	2,003,763,277.00	9,105,092,277.00	0.00	9,105,092,277.00	1,429,855,441.00	6,249,889,989.00	68.64	515,544,685.00	1,297,366,177.33	14.25

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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)
3-1-1-02-03-02	Honorarios Concejales	10,203,723,000.00	0.00	10,203,723,000.00	0.00	10,203,723,000.00	940,462,215.00	3,299,073,651.00	32.33	940,462,215.00	3,299,073,651.00	32.33
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	-118,349,755.00	5,699,242,245.00	0.00	5,699,242,245.00	694,971,996.00	3,517,220,107.00	61.71	304,836,236.00	699,385,616.33	12.27
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	3,833,981.00	503,833,981.00	0.00	503,833,981.00	320,000.00	3,551,515.00	0.70	1,490,909.00	3,551,515.00	0.70
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	97,057,175,000.00	-1,581,147,724.00	95,476,027,276.00	0.00	95,476,027,276.00	6,608,605,146.00	34,974,302,982.00	36.60	6,322,307,181.00	30,077,677,604.00	31.50
3-1-1-03-01	Aportes Patronales Sector Privado	66,000,994,000.00	-5,436,747,627.00	60,564,246,373.00	0.00	60,564,246,373.00	3,747,706,781.00	21,633,817,553.00	35.72	3,560,591,512.00	18,980,944,752.00	31.34
3-1-1-03-01-01	Cesantías Fondos Privados	19,793,598,000.00	-4,779,660,136.00	15,013,937,864.00	0.00	15,013,937,864.00	120,200,191.00	5,628,377,942.00	37.49	101,317,085.00	5,473,531,642.00	36.46
3-1-1-03-01-02	Pensiones Fondos Privados	15,823,726,000.00	-608,688,556.00	15,215,037,444.00	0.00	15,215,037,444.00	1,229,252,377.00	5,256,960,946.00	34.55	1,196,213,790.00	4,509,324,378.00	29.64
3-1-1-03-01-03	Salud EPS Privadas	17,576,334,000.00	-6,154,394.00	17,570,179,606.00	0.00	17,570,179,606.00	1,465,559,292.00	6,548,314,094.00	37.27	1,377,219,158.00	5,498,886,842.00	31.30
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	180,631,994.00	826,846,242.00	32.52	180,533,691.00	675,176,859.00	26.55
3-1-1-03-01-05	Caja de Compensación	10,225,794,000.00	-3,351,541.00	10,222,442,459.00	0.00	10,222,442,459.00	752,062,927.00	3,373,318,329.00	33.00	705,307,788.00	2,824,025,031.00	27.63
3-1-1-03-02	Aportes Patronales Sector Público	31,056,181,000.00	3,855,599,903.00	34,911,780,903.00	0.00	34,911,780,903.00	2,860,898,365.00	13,340,485,429.00	38.21	2,761,715,669.00	11,096,732,852.00	31.79
3-1-1-03-02-01	Cesantías Fondos Públicos	5,546,993,000.00	2,998,274,282.00	8,545,267,282.00	0.00	8,545,267,282.00	839,811,767.00	3,788,289,184.00	44.33	820,125,581.00	3,147,766,878.00	36.84
3-1-1-03-02-02	Pensiones Fondos Públicos	11,699,658,000.00	800,000,000.00	12,499,658,000.00	0.00	12,499,658,000.00	1,062,108,433.00	5,230,965,703.00	41.85	1,035,746,987.00	4,327,549,739.00	34.62
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	9,889,998.00	48,746,232.00	4.86	11,148,149.00	42,440,490.00	4.23
3-1-1-03-02-04	Riesgos Profesionales Sector Público	19,503,000.00	61,515,048.00	81,018,048.00	0.00	81,018,048.00	1,674,300.00	24,849,900.00	30.67	6,080,400.00	23,175,600.00	28.61
3-1-1-03-02-05	ESAP	1,278,220,000.00	-418,943.00	1,277,801,057.00	0.00	1,277,801,057.00	94,018,188.00	421,388,493.00	32.98	88,174,136.00	352,803,108.00	27.61
3-1-1-03-02-06	ICBF	7,669,340,000.00	-2,513,656.00	7,666,826,344.00	0.00	7,666,826,344.00	564,044,750.00	2,529,930,502.00	33.00	528,978,506.00	2,118,006,824.00	27.63
3-1-1-03-02-07	SENA	1,278,220,000.00	-418,943.00	1,277,801,057.00	0.00	1,277,801,057.00	94,018,188.00	421,863,141.00	33.01	88,174,136.00	353,040,432.00	27.63
3-1-1-03-02-08	Institutos Técnicos	2,449,269,000.00	-837,885.00	2,448,431,115.00	0.00	2,448,431,115.00	188,011,767.00	842,466,996.00	34.41	176,322,612.00	705,524,135.00	28.82
3-1-1-03-02-09	Comisiones	112,225,000.00	0.00	112,225,000.00	0.00	112,225,000.00	7,320,974.00	31,985,278.00	28.50	6,965,162.00	26,425,646.00	23.55
3-1-2	GASTOS GENERALES	101,271,712,000.00	4,800,765,993.00	106,072,477,993.00	0.00	106,072,477,993.00	6,579,167,556.00	37,673,306,020.00	35.52	5,562,034,538.00	14,699,068,482.00	13.86
3-1-2-01	Adquisición de Bienes	22,585,485,000.00	-1,458,169,463.00	21,127,315,537.00	0.00	21,127,315,537.00	1,177,566,515.00	7,046,276,208.00	33.35	972,375,654.00	1,563,117,769.00	7.40
3-1-2-01-01	Dotación	1,358,022,000.00	-220,086,510.00	1,137,935,490.00	0.00	1,137,935,490.00	28,373,316.00	76,491,334.00	6.72	38,414,154.00	38,414,154.00	3.38
3-1-2-01-02	Gastos de Computador	14,398,610,000.00	-1,028,278,445.00	13,370,331,555.00	0.00	13,370,331,555.00	572,286,698.00	5,740,680,978.00	42.94	776,333,529.00	1,222,677,872.00	9.14
3-1-2-01-03	Combustibles, Lubricantes y Llantas	1,723,779,000.00	-71,537,300.00	1,652,241,700.00	0.00	1,652,241,700.00	248,179,000.00	424,224,300.00	25.68	89,724,029.00	122,155,519.00	7.39
3-1-2-01-04	Materiales y Suministros	5,065,074,000.00	-149,591,208.00	4,915,482,792.00	0.00	4,915,482,792.00	328,727,501.00	798,639,598.00	16.25	67,903,942.00	179,870,224.00	3.66
3-1-2-01-05	Compra de Equipo	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	6,239,998.00	12.16	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	77,838,527,000.00	4,428,218,793.00	82,266,745,793.00	0.00	82,266,745,793.00	5,297,116,119.00	28,989,101,790.00	35.24	4,491,380,234.00	11,786,861,211.00	14.30
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-275,463,000.00	7,699,985,000.00	0.00	7,699,985,000.00	188,532,233.00	6,247,207,504.00	81.13	661,216,140.00	1,703,225,018.40	22.12

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	-22,491,962.00	773,548,038.00	0.00	773,548,038.00	50,470,369.00	196,848,388.00	25.45	49,071,936.00	106,898,625.00	13.82
3-1-2-02-03	Gastos de Transporte y Comunicación	7,295,862,000.00	2,599,272,273.00	9,895,134,273.00	0.00	9,895,134,273.00	396,755,095.00	1,818,255,857.00	18.38	315,593,626.00	681,057,079.00	6.88
3-1-2-02-04	Impresos y Publicaciones	5,482,003,000.00	-147,750,855.00	5,334,252,145.00	0.00	5,334,252,145.00	375,627,472.00	988,993,339.00	18.54	260,922,779.00	325,883,832.00	6.11
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	156,489,471.00	21,444,137,471.00	0.00	21,444,137,471.00	2,003,873,570.00	9,392,757,019.00	43.80	750,834,631.00	2,302,163,093.00	10.74
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	160,912,396.00	20,190,215,396.00	0.00	20,190,215,396.00	1,933,373,570.00	9,322,257,019.00	46.17	750,834,631.00	2,302,163,093.00	11.40
3-1-2-02-05-02	Mantenimiento C.A.D.	1,258,345,000.00	-4,422,925.00	1,253,922,075.00	0.00	1,253,922,075.00	70,500,000.00	70,500,000.00	5.62	0.00	0.00	0.00
3-1-2-02-06	Seguros	8,399,840,000.00	505,562,295.00	8,905,402,295.00	0.00	8,905,402,295.00	90,382,181.00	2,699,748,871.00	30.32	661,225,966.00	1,390,765,642.00	15.62
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	475,562,295.00	8,154,652,295.00	0.00	8,154,652,295.00	90,382,181.00	2,577,970,807.00	31.61	661,225,966.00	1,390,765,642.00	17.05
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	2,223,646,242.00	13,043,568,242.00	0.00	13,043,568,242.00	1,440,129,281.00	5,033,059,822.00	38.59	1,560,207,664.00	4,469,343,328.00	34.26
3-1-2-02-08-01	Energía	3,865,573,000.00	904,400,000.00	4,769,973,000.00	0.00	4,769,973,000.00	434,011,540.00	1,947,774,988.00	40.83	440,077,629.00	1,717,278,818.00	36.00
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	506,916,375.00	844,948,320.00	32.46	501,562,605.00	806,606,195.00	30.99
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	73,290,456.00	161,270,283.00	39.81	72,141,093.00	145,795,769.00	35.99
3-1-2-02-08-04	Teléfono	4,753,292,000.00	331,573,242.00	5,084,865,242.00	0.00	5,084,865,242.00	410,731,790.00	1,988,391,011.00	39.10	531,254,777.00	1,708,994,886.00	33.61
3-1-2-02-08-05	Gas	103,825,000.00	76,600,000.00	180,425,000.00	0.00	180,425,000.00	15,179,120.00	90,675,220.00	50.26	15,171,560.00	90,667,660.00	50.25
3-1-2-02-09	Capacitación	2,122,446,000.00	-165,385,208.00	1,957,060,792.00	0.00	1,957,060,792.00	9,498,169.00	208,606,389.00	10.66	6,194,169.00	50,592,478.00	2.59
3-1-2-02-09-01	Capacitación Interna	2,023,773,000.00	-165,385,208.00	1,858,387,792.00	0.00	1,858,387,792.00	9,498,169.00	208,606,389.00	11.23	6,194,169.00	50,592,478.00	2.72
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	195,182,403.00	3,121,352,403.00	0.00	3,121,352,403.00	462,463,992.00	924,901,327.00	29.63	3,187,992.00	88,611,335.00	2.84
3-1-2-02-11	Promoción Institucional	1,088,612,000.00	202,368,377.00	1,290,980,377.00	0.00	1,290,980,377.00	119,107,874.00	445,699,174.00	34.52	60,554,232.00	225,182,299.00	17.44
3-1-2-02-12	Salud Ocupacional	1,168,363,000.00	-27,640,312.00	1,140,722,688.00	0.00	1,140,722,688.00	57,406,562.00	153,268,236.00	13.44	12,503,860.00	50,991,425.00	4.47
3-1-2-02-13	Programas y Convenios Institucionales	4,675,886,000.00	-64,975,400.00	4,610,910,600.00	0.00	4,610,910,600.00	94,869,321.00	847,156,093.00	18.37	149,867,239.00	377,231,057.00	8.18
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	94,869,321.00	847,156,093.00	18.87	149,867,239.00	377,231,057.00	8.40
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	172,686,000.00	-52,000,000.00	120,686,000.00	0.00	120,686,000.00	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	8,000,000.00	10,413,331.00	8.75	0.00	0.00	0.00
3-1-2-02-17	Información	3,681,287,000.00	-750,595,531.00	2,930,691,469.00	0.00	2,930,691,469.00	0.00	22,186,440.00	0.76	0.00	14,916,000.00	0.51
3-1-2-03	Otros Gastos Generales	847,700,000.00	1,830,716,663.00	2,678,416,663.00	0.00	2,678,416,663.00	104,484,922.00	1,637,928,022.00	61.15	98,278,650.00	1,349,089,502.00	50.31
3-1-2-03-01	Sentencias Judiciales	0.00	1,838,356,783.00	1,838,356,783.00	0.00	1,838,356,783.00	11,832,578.00	1,324,330,567.00	72.04	94,545,081.00	1,324,330,567.00	72.04
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	4,010,328.00	43,937,495.00	18.30	3,733,569.00	24,758,935.00	10.31

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: MAYO												
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)	
3-1-2-03-06	Pago Administración Sistema SIMIT	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	88.642.016.00	269,659,960.00	44.94	0.00	0.00	0.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	824.155.087.000.	-6.500.000.000.00	817.655.087.000.00	0.00	817.655.087.000.00	75.721.844.366.00	275.128.662.277.00	33.65	75.721.844.366.00	275.128.662.277.00	33.65
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	575.698.059.000.	-2.298.326.524.00	573.399.732.476.00	0.00	573.399.732.476.00	59.771.449.785.00	197.247.462.224.00	34.40	59.771.449.785.00	197.247.462.224.00	34.40
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	934.887.045.00	2,119,076,302.00	41.53	934,887,045.00	2,119,076,302.00	41.53
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	107.053.800.00	330,743,699.00	9.28	107,053,800.00	330,743,699.00	9.28
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	2.200.067.326.00	11,389,413,943.00	30.47	2,200,067,326.00	11,389,413,943.00	30.47
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	673.316.334.00	2,111,103,232.00	29.49	673,316,334.00	2,111,103,232.00	29.49
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	558.483.467.00	2,779,892,735.00	34.93	558,483,467.00	2,779,892,735.00	34.93
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	805.973.118.00	1,105,973,118.00	44.50	805,973,118.00	1,105,973,118.00	44.50
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	1.330.678.213.00	4,099,144,275.00	26.76	1,330,678,213.00	4,099,144,275.00	26.76
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	573.000.000.00	573,000,000.00	11.10	573,000,000.00	573,000,000.00	11.10
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	746.628.000.00	2,142,308,803.00	49.83	746,628,000.00	2,142,308,803.00	49.83
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	352.214.437.00	850,789,194.00	25.30	352,214,437.00	850,789,194.00	25.30
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	381.370.121.00	2,751,299,988.00	34.07	381,370,121.00	2,751,299,988.00	34.07
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	1.100.000.000.00	6,957,132,669.00	24.49	1,100,000,000.00	6,957,132,669.00	24.49
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	11.523.185.201.00	37,075,520,779.00	23.53	11,523,185,201.00	37,075,520,779.00	23.53
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	320.789.211.00	1,043,437,675.00	24.02	320,789,211.00	1,043,437,675.00	24.02
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	11.202.395.990.00	36,032,083,104.00	23.51	11,202,395,990.00	36,032,083,104.00	23.51
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	205.630.000.00	882,190,000.00	39.88	205,630,000.00	882,190,000.00	39.88
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	37.813.045.129.00	119,070,965,737.00	47.16	37,813,045,129.00	119,070,965,737.00	47.16

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

05-06-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
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	813,045,129.00	2,506,452,404.00	22.48	813,045,129.00	2,506,452,404.00	22.48
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	37,000,000,000.00	116,268,680,000.00	48.89	37,000,000,000.00	116,268,680,000.00	48.89
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	315,917,594.00	809,917,594.00	21.81	315,917,594.00	809,917,594.00	21.81
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	150,000,000.00	658,950,824.00	28.08	150,000,000.00	658,950,824.00	28.08
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	21,511,500.00	52,730,534.00	0.14	21,511,500.00	52,730,534.00	0.14
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	21,511,500.00	52,730,534.00	35.15	21,511,500.00	52,730,534.00	35.15
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	24,458,854,690.00	36.61	4,891,770,938.00	24,458,854,690.00	36.61
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	24,458,854,690.00	36.61	4,891,770,938.00	24,458,854,690.00	36.61
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	9,200,000,000.00	44,414,286,800.00	35.85	9,200,000,000.00	44,414,286,800.00	35.85
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	9,200,000,000.00	44,414,286,800.00	35.85	9,200,000,000.00	44,414,286,800.00	35.85
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	1,637,112,143.00	8,105,328,029.00	62.53	1,637,112,143.00	8,105,328,029.00	62.53
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	125,402,778.00	284,246,297.00	41.53	125,402,778.00	284,246,297.00	41.53
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	7,895,841.00	145,029,157.00	74.65	7,895,841.00	145,029,157.00	74.65
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	58,526,115.00	185,815,440.00	100.00	58,526,115.00	185,815,440.00	100.00
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	74,300,000.00	98.72	9,900,000.00	74,300,000.00	98.72
3-1-3-10-15	Fundación Gilberto Alzate Avendaño	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	88,533,071.00	88.53	0.00	88,533,071.00	88.53
3-1-3-10-16	Orquesta Filarmónica de Bogotá	15,300,000.00	21,447,594.00	36,747,594.00	0.00	36,747,594.00	0.00	23,422,872.00	63.74	0.00	23,422,872.00	63.74

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: MAYO												
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	59,721,000.00	59,721,000.00	11.11	59,721,000.00	59,721,000.00	11.11
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	50,719,164.00	85,219,164.00	52.15	50,719,164.00	85,219,164.00	52.15
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	180,383,000.00	330,383,000.00	67.67	180,383,000.00	330,383,000.00	67.67
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	860,000,000.00	2,500,429,000.00	87.04	860,000,000.00	2,500,429,000.00	87.04
3-1-3-10-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	530,549,000.00	130,211,772.00	660,760,772.00	0.00	660,760,772.00	0.00	649,460,772.00	98.29	0.00	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	9,137,982.00	138,847,626.00	67.74	9,137,982.00	138,847,626.00	67.74
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	275,426,263.00	663,754,771.00	24.68	275,426,263.00	663,754,771.00	24.68
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	155,086,000.00	0.00	155,086,000.00	0.00	155,086,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-27	Instituto Distrital de Turismo	230,120,000.00	0.00	230,120,000.00	0.00	230,120,000.00	0.00	171,339,228.00	74.46	0.00	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	850,000,000.00	21.81	200,000,000.00	850,000,000.00	21.81
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	850,000,000.00	21.81	200,000,000.00	850,000,000.00	21.81
3-1-5	PASIVOS EXIGIBLES	0.00	303,793,158.00	303,793,158.00	0.00	303,793,158.00	47,488,333.00	289,649,189.00	95.34	42,787,520.00	284,948,376.00	93.80
3-1-6	RESERVAS PRESUPUESTALES	34,685,237,000.00	3,545,970,499.00	38,231,207,499.00	0.00	38,231,207,499.00	76,689,358.50	33,963,118,751.50	88.84	5,334,916,609.00	22,622,833,548.50	59.17
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	-27,729,868.00	4,658,158,927.00	98.67	287,378,919.00	3,720,856,906.00	78.81
3-1-6-01-02	Personal Supernumerario	979,264,797.00	368.00	979,265,165.00	0.00	979,265,165.00	-1.00	946,992,020.00	96.70	5,405,097.00	939,838,934.00	95.97
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	-866,667.00	2,186,785,252.34	99.95	192,525,178.00	1,434,956,467.67	65.59
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	-866,667.00	2,186,785,252.34	99.95	192,525,178.00	1,434,956,467.67	65.59
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	-26,863,200.00	1,524,313,103.01	98.12	89,448,644.00	1,345,992,952.34	86.64
3-1-6-01-26	Bonificación Especial de Recreación	68,552.00	0.00	68,552.00	0.00	68,552.00	0.00	68,552.00	100.00	0.00	68,552.00	100.00
3-1-6-02	GASTOS GENERALES	26,132,634,799.00	3,236,905,342.00	29,369,540,141.00	0.00	29,369,540,141.00	127,333,130.50	29,304,959,824.00	99.78	5,047,537,690.00	18,901,976,642.00	64.30
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	49,713,016.00	649,189,761.00	92.43
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	106,245,590.00	323,938,226.00	74.60
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	112,047,131.54	6,254,672,497.32	99.59	1,760,111,547.52	4,021,677,390.44	64.03
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	0.00	89,592,439.00	89.92	8,615,067.00	39,553,199.00	39.70

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

05-06-2009

09:32

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-6-02-05	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	-447,608.00	3,393,002,548.92	99.96	207,529,744.00	1,622,702,856.00	47.81
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	-108.00	1,910,578,840.82	99.90	53,798,108.00	703,659,773.60	36.79
3-1-6-02-07	Sentencias Judiciales	9,299,329.00	0.00	9,299,329.00	0.00	9,299,329.00	0.00	9,299,329.00	100.00	0.00	9,299,329.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	5,942,540,961.00	545,337,188.00	6,487,878,149.00	0.00	6,487,878,149.00	17,504,361.00	6,480,029,510.37	99.88	1,002,817,893.00	4,577,465,404.60	70.55
3-1-6-02-08-01	Mantenimiento Entidad	5,331,972,709.00	545,337,188.00	5,877,309,897.00	0.00	5,877,309,897.00	18,111,253.00	5,870,068,150.37	99.88	868,840,150.00	4,181,496,047.60	71.15
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	-606,892.00	609,961,360.00	99.90	133,977,743.00	395,969,357.00	64.85
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	-106,114.00	575,740,009.00	99.98	91,862,266.00	461,191,061.00	80.09
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	-318,280.00	1,793,233,175.68	99.48	223,740,909.48	1,082,310,484.56	60.04
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	226,500.00	109,583,285.00	53.41
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	226,500.00	109,583,285.00	57.99
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	0.00	436,386,104.00	99.92	39,330,592.00	273,738,880.00	62.68
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	25,219,837.00	694,979,897.00	89.81
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	15,515,788.00	320,298,797.00	84.17
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	-58,113.00	383,939,727.00	99.98	385,000.00	212,657,543.00	55.38
3-1-6-02-20	Programas y Convenios Institucionales	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,660,903,793.00	-1,100,968.00	1,654,263,823.00	99.60	331,536,177.00	1,126,703,893.00	67.84
3-1-6-02-20-02	C.A.D.E.	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,660,903,793.00	-1,100,968.00	1,654,263,823.00	99.60	331,536,177.00	1,126,703,893.00	67.84
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	-187,171.00	54,775,353.00	99.66	6,930,669.00	45,338,123.00	82.49
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	1,123,958,986.00	2,623,353,739.00	73.19
3-1-6-03	APORTES PATRONALES	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	-22,913,904.00	0.00	0.00	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	-22,913,904.00	0.00	0.00	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	-22,913,904.00	0.00	0.00	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	35,272,414,659.00	113,019,550,585.00	15.13	35,297,885,013.00	112,685,951,268.00	15.05
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	7,996,797,676.00	38,209,704,938.00	10.11	7,996,797,676.00	38,130,033,484.00	10.05
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

05-06-2009

09:32

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-2-1-02	Intereses	127,201,493,000.	-178,248,932.0	127,023,244,068.0	0.00	127,023,244,068.0	7.934.125.500.0	36.426.715.590.0	28.68	7.934.125.500.0	36.426.715.590.0	28.68
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	62.672.176.0	150.756.201.0	12.29	62.672.176.0	71.084.747.0	5.80
3-2-2	EXTERNA	211,278,107,000.0	0.00	211,278,107,000.0	0.00	211,278,107,000.0	24,641,697,711.0	59,249,884,175.0	28.04	24,641,697,711.0	59,249,884,175.0	28.04
3-2-2-01	Capital	85,772,102,000.0	0.00	85,772,102,000.0	0.00	85,772,102,000.0	19.571.060.129.0	40.825.983.269.0	47.60	19.571.060.129.0	40.825.983.269.0	47.60
3-2-2-02	Intereses	121,965,422,000.0	0.00	121,965,422,000.0	0.00	121,965,422,000.0	5.070.637.582.0	18.133.707.880.0	14.87	5,070,637,582.0	18,133,707,880.0	14.87
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	2,637,008,682.0	15,201,801,950.0	10.30	2,637,008,682.0	15,201,801,950.0	10.30
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	2,637,008,682.0	13,522,596,292.0	9.48	2,637,008,682.0	13,522,596,292.0	9.48
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	401,480,736.00	5,232,020,295.00	97.02	401,480,736.00	5,232,020,295.00	97.02
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	2,235,527,946.00	8,290,575,997.00	6.04	2,235,527,946.00	8,290,575,997.00	6.04
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	652,279,000.00	2,726,721,000.00	4.06	652,279,000.00	2,726,721,000.00	4.06
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	1,583,248,946.00	5,563,854,997.00	7.95	1,583,248,946.00	5,563,854,997.00	7.95
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	-3,089,410.0	358,159,522.0	99.14	22,380,944.0	104,231,659.0	28.85
3-2-9-01	INTERNA	183,000,000.0	23,282,905.0	206,282,905.0	0.00	206,282,905.0	-3,089,410.0	203,193,495.0	98.50	22,380,944.0	104,231,659.0	50.53
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	-3,089,410.00	203,193,495.00	98.50	22,380,944.00	104,231,659.00	50.53
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	457,787,155,863.0	2,827,114,315,109.0	40.36	458,906,092,240.0	2,014,231,634,830.0	28.75
3-3-1	DIRECTA	3,046,594,583,000.0	-39,360,777,606.0	3,007,233,805,394.0	0.00	3,007,233,805,394.0	278,514,305,553.0	1,388,517,101,755.0	46.17	254,444,093,496.0	732,929,028,721.0	24.37
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.0	-39,360,777,606.0	3,007,233,805,394.0	0.00	3,007,233,805,394.0	278,514,305,553.0	1,388,517,101,755.0	46.17	254,444,093,496.0	732,929,028,721.0	24.37
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	-5,346,861,619.00	2,232,257,552,381.00	0.00	2,232,257,552,381.00	249,210,730,823.00	1,177,485,159,939.00	52.75	227,883,954,377.00	649,978,796,717.00	29.12
3-3-1-13-01-04	Bogotá bien alimentada	251,186,137,000.00	264,729,592.00	251,450,866,592.00	0.00	251,450,866,592.00	95,805,006,984.00	194,320,334,271.00	77.28	21,316,858,516.00	57,180,228,676.00	22.74
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	3,451,315,955.00	5,039,866,181.00	23.37	470,099,436.00	609,424,270.00	2.83

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

MES: MAYO												
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	-4,937,381,717.00	85,182,618,283.00	0.00	85,182,618,283.00	6,335,302,316.00	67,020,701,587.00	78.68	5,658,158,496.00	17,214,560,983.00	20.21
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	139,202,059,000.00	5,500,000,000.00	144,702,059,000.00	0.00	144,702,059,000.00	86,018,388,713.00	122,259,766,503.00	84.49	15,188,600,584.00	39,356,243,423.00	27.20
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	49,911,421,000.00	15,332,132,227.00	65,243,553,227.00	0.00	65,243,553,227.00	17,833,550,000.00	28,559,128,365.00	43.77	481,951,989.00	2,771,574,384.00	4.25
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	1,700,000,000.00	3,106,421,000.00	0.00	3,106,421,000.00	63,100,000.00	458,412,500.00	14.76	78,100,000.00	150,462,500.00	4.84
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	550,000,000.00	4,400,000,000.00	0.00	4,400,000,000.00	250,000,000.00	1,878,014,462.00	42.68	3,500,000.00	1,266,699,546.00	28.79
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	222,650,000.00	951,355,205.00	63.42	46,253,039.00	161,247,438.00	10.75
3-3-1-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	15,955,000,000.00	-4,600,000,000.00	11,355,000,000.00	0.00	11,355,000,000.00	4,070,400,000.00	5,514,146,600.00	48.56	296,400,000.00	408,946,600.00	3.60
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	9,300,000,000.00	9,300,000,000.00	0.00	9,300,000,000.00	201,000,000.00	321,000,000.00	3.45	7,000,000.00	7,000,000.00	0.08
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	13,200,000,000.00	8,382,132,227.00	21,582,132,227.00	0.00	21,582,132,227.00	0.00	6,116,999,598.00	28.34	26,898,950.00	736,418,300.00	3.41
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	13,026,400,000.00	13,319,200,000.00	95.14	23,800,000.00	40,800,000.00	0.29
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	1,610,722,769,000.00	-49,610,023,313.00	1,561,112,745,687.00	0.00	1,561,112,745,687.00	116,781,224,563.00	765,607,350,155.00	49.04	189,506,939,108.00	542,586,935,316.00	34.76
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	112,321,728.00	708,153,552.00	38.49	139,162,626.00	320,517,828.00	17.42
3-3-1-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	3,670,000,000.00	1,324,433,600.00	4,994,433,600.00	0.00	4,994,433,600.00	269,161,200.00	1,993,219,700.00	39.91	193,116,382.00	353,213,386.00	7.07
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	15,646,000,000.00	3,200,000,000.00	18,846,000,000.00	0.00	18,846,000,000.00	113,400,000.00	5,582,400,000.00	29.62	38,500,000.00	5,051,370,288.00	26.80
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	4,170,825,339.00	38,445,275,006.00	63.38	5,989,365,342.00	36,438,358,336.00	60.07

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	43,510,000,000.00	1,647,383,547.00	45,157,383,547.00	0.00	45,157,383,547.00	2,407,801,525.00	31.523.693.051.00	69.81	2,862,302,949.00	5,775,224,300.00	12.79
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	-58,489,000,000.00	1,073,587,769,000.00	0.00	1,073,587,769,000.00	73,203,667,883.00	386.751.357.901.00	36.02	97,754,040,733.00	363,393,114,509.00	33.85
3-3-1-13-01-07-4232-01	Prestación del servicio	969,510,538,000.00	-58,489,000,000.00	911,021,538,000.00	0.00	911,021,538,000.00	69,091,726,221.00	332.286.659.366.00	36.47	69,790,223,212.00	321,947,700,556.00	35.34
3-3-1-13-01-07-4232-02	Aportes patronales	120,493,544,000.00	0.00	120,493,544,000.00	0.00	120,493,544,000.00	1,131,217,830.00	36.237.802.375.00	30.07	24,983,093,689.00	26,199,241,625.00	21.74
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	18.226.896.160.00	43.32	2,980,723,832.00	15,246,172,328.00	36.24
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	205,470,000,000.00	2,000,000,000.00	207,470,000,000.00	0.00	207,470,000,000.00	41,096,907.00	172.282.534.629.00	83.04	67,391,036,123.00	94,836,333,185.00	45.71
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	147,850,000,000.00	707,159,540.00	148,557,159,540.00	0.00	148,557,159,540.00	36,462,949,981.00	128.320.716.316.00	86.38	15,139,414,953.00	36,418,803,484.00	24.52
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	62,469,462,000.00	28,665,955,217.00	91,135,417,217.00	0.00	91,135,417,217.00	1,097,470,244.00	44.391.946.363.00	48.71	3,441,532,706.00	7,804,528,409.00	8.56
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	7,167,190,600.00	15,953,061,600.00	0.00	15,953,061,600.00	49,318,808.00	1.617.080.872.00	10.14	63,027,500.00	102,965,000.00	0.65
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	53,683,591,000.00	21,498,764,617.00	75,182,355,617.00	0.00	75,182,355,617.00	1,048,151,436.00	42.774.865.491.00	56.89	3,378,505,206.00	7,701,563,409.00	10.24
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	5.512.000.00	1.131.731.000.00	6.46	92,085,667.00	216,062,335.00	1.23
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	5,512,000.00	1.131.731.000.00	63.40	92,085,667.00	216,062,335.00	12.10
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	1,884,483,099.00	7.250.687.318.00	42.07	413,800,054.00	1,079,997,671.00	6.27
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	93,103,364.00	706.977.941.00	23.17	56,590,579.00	243,953,139.00	8.00
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	186,916,414.00	1.512.547.918.00	49.99	96,101,763.00	171,784,585.00	5.68
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	1,244,067,321.00	3.443.129.549.00	43.49	195,504,699.00	574,427,101.00	7.25

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

MES: MAYO												
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	360,396,000.00	1.588.031.910.00	48.98	65,603,013.00	89,832,846.00	2.77
3-3-1-13-01-11	Construcción de paz y reconciliación	15,249,650,000.00	1,322,918,590.00	16,572,568,590.00	0.00	16,572,568,590.00	532.164.673.00	7,810,598,152.00	47.13	689,742,882.00	2,357,450,231.00	14.23
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	54,701,775.00	112,242,343.00	11.93
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	500,000,000.00	2,890,000,000.00	0.00	2,890,000,000.00	183,080,000.00	1.062.102.035.00	36.75	127,893,310.00	263,097,455.00	9.10
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	315,691,961.00	4.042.793.112.00	44.28	224,272,430.00	1,417,384,186.00	15.52
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	1,172,900.00	776.486.965.00	48.98	69,536,924.00	179,232,837.00	11.31
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	0.00	405.647.000.00	48.31	126,349,133.00	138,219,866.00	16.46
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	-2,770,188.00	721.126.290.00	90.81	69,296,310.00	208,556,938.00	26.26
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	34,990,000.00	219.067.500.00	74.95	17,693,000.00	38,716,606.00	13.25
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	-460,099,365.00	6,771,864,635.00	0.00	6,771,864,635.00	468,711,533.00	2,991,024,396.00	44.17	264,089,603.00	345,039,516.00	5.10
3-3-1-13-01-12-0469	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	600,000,000.00	-20,500,000.00	579,500,000.00	0.00	579,500,000.00	0.00	136.815.067.00	23.61	15,356,667.00	26,351,067.00	4.55
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	-439,599,365.00	6,192,364,635.00	0.00	6,192,364,635.00	468,711,533.00	2,854,209,329.00	46.09	248,732,936.00	318,688,449.00	5.15
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	27,720,000.00	187,035,232.00	41.15	14,777,059.00	30,745,786.00	6.76
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	27,720,000.00	187,035,232.00	41.15	14,777,059.00	30,745,786.00	6.76
3-3-1-13-01-14	Inclusión social de la diversidad y atención a población vulnerable en la escuela	201,000,000,000.00	-2,462,278.00	200,997,537,722.00	0.00	200,997,537,722.00	14,474,688,363.00	124,164,787,471.00	61.77	11,602,381,629.00	35,504,109,086.00	17.66
3-3-1-13-01-14-0260		1,900,000,000.00	452,616,453.00	2,352,616,453.00	0.00	2,352,616,453.00	715,990,600.00	1,010,590,600.00	42.96	24,200,000.00	49,600,000.00	2.11

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	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	771,402,531.00	13.799.089.122.00	77.28	1,213,407,014.00	2,493,056,413.00	13.96
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	2,599,657,080.00	43,599,657,080.00	0.00	43,599,657,080.00	803,434,238.00	39.882.948.110.00	91.48	3,650,784,644.00	14,451,939,682.00	33.15
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	-3,821,199,770.00	102,678,800,230.00	0.00	102,678,800,230.00	10,893,558,484.00	50.556.527.254.00	49.24	5,270,012,544.00	14,148,877,657.00	13.78
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	154,941,655.00	2.963.462.983.00	56.09	267,928,489.00	561,888,082.00	10.63
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	1,343,156,953.00	26,343,156,953.00	0.00	26,343,156,953.00	917,699,855.00	14.750.712.402.00	55.99	1,096,648,938.00	3,603,737,918.00	13.68
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	0.00	460.896.000.00	63.79	41,400,000.00	106,609,334.00	14.76
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	217,661,000.00	740.561.000.00	34.27	38,000,000.00	88,400,000.00	4.09
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	184.184.500.00	847.069.185.00	25.11	54,795,164.00	97,125,307.00	2.88
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	0.00	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	-6,145,500.00	466.334.920.00	21.80	41,903,054.00	67,401,373.00	3.15
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	190,330,000.00	376.844.265.00	50.25	12,892,110.00	25,833,934.00	3.44
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	116,014,864.00	223.468.031.00	55.83	5,000,000.00	5,000,000.00	1.25
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	116,014,864.00	223.468.031.00	55.83	5,000,000.00	5,000,000.00	1.25
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-8,832,448,828.00	331,605,978,172.00	0.00	331,605,978,172.00	8,251,671,427.00	51.777.571.152.00	15.61	4,937,232,332.39	15,179,413,647.39	4.58
3-3-1-13-02-17	Mejoremos el barrio	3,413,000,000.00	41,130,658.00	3,454,130,658.00	0.00	3,454,130,658.00	212,906,856.00	2,072,925,394.00	60.01	99,107,917.00	236,610,405.00	6.85
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	308,776,880.00	3,162,776,880.00	0.00	3,162,776,880.00	212,906,856.00	2,060,700,394.00	65.15	92,910,417.00	224,385,405.00	7.09
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	6,197,500.00	12,225,000.00	4.20

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

MES: MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-02-18	Transformación urbana positiva	3,775,000,000.00	0.00	3,775,000,000.00	0.00	3,775,000,000.00	115,250,000.00	230,870,000.00	6.12	9,760,000.00	23,976,000.00	0.64
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	43,200,000.00	158,820,000.00	8.95	9,760,000.00	23,976,000.00	1.35
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	72,050,000.00	72,050,000.00	3.60	0.00	0.00	0.00
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	-2,408,074,432.00	97,246,511,568.00	0.00	97,246,511,568.00	438,581,000.00	6,032,029,189.00	6.20	508,778,697.00	1,031,962,256.00	1.06
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	423,560,000.00	3,951,890,000.00	0.00	3,951,890,000.00	249,789,000.00	3,529,801,333.00	89.32	266,157,668.00	521,763,527.00	13.20
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	53,410,000.00	798,590,000.00	0.89	128,952,000.00	215,997,989.00	0.24
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	135,382,000.00	1,703,637,856.00	50.13	113,669,029.00	294,200,740.00	8.66
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	2,356,009,667.00	7,184,777,151.00	36.08	509,000,153.00	1,207,847,201.00	6.07
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	594,245,364.00	1,875,788,323.00	31.24	194,070,905.00	458,624,790.00	7.64
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	151,600,000.00	863,637,548.00	37.56	62,444,998.00	122,600,881.00	5.33
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	339,422,303.00	1,287,482,416.00	44.73	84,365,762.00	178,654,160.00	6.21
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	1,270,742,000.00	3,157,868,864.00	36.16	168,118,488.00	447,967,370.00	5.13
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	0.00	194,190,000.00	8.20	8,101,361.00	15,320,000.00	0.65
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	0.00	194,190,000.00	16.85	8,101,361.00	15,320,000.00	1.33
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	163,800,000.00	1,159,816,399.00	2.42	79,901,851.00	132,884,568.00	0.28
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	163,800,000.00	1,159,816,399.00	2.42	79,901,851.00	132,884,568.00	0.28
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	712,367,826.00	11,536,300,359.00	14.69	858,693,847.00	7,864,036,800.00	10.01
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	57,913,826.00	6,199,566,213.00	30.71	371,011,871.00	5,554,427,514.00	27.51

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

MES: MAYO												
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	654,454,000.00	5.336.734.146.00	9.15	487,681,976.00	2,309,609,286.00	3.96
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	491.033.124.00	2,874,364,629.00	74.16	163,005,764.39	193,698,122.39	5.00
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	72,974,378.00	202.633.238.00	72.11	19,375,490.00	43,401,534.00	15.45
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	112,200,000.00	1,225,806,331.00	79.60	78,471,528.39	78,471,528.39	5.10
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	305,858,746.00	1,445,925,060.00	83.97	65,158,746.00	71,825,060.00	4.17
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	20,470,880.00	35,482,858.00	0.44
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	20,470,880.00	35,482,858.00	0.44
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	151,997,358.00	1,525,801,813.00	14.87	152,072,850.00	225,476,527.00	2.20
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	12,664,000.00	24,334,000.00	4.64	3,241,667.00	3,241,667.00	0.62
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	67,554,600.00	703,328,642.00	21.03	55,672,116.00	99,188,294.00	2.97
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	0.00	377,169,482.00	7.87	68,818,656.00	98,706,155.00	2.06
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	71,778,758.00	420,969,689.00	26.34	24,340,411.00	24,340,411.00	1.52
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	363,833,832.00	5,212,238,160.00	53.22	624,255,058.00	1,156,730,724.00	11.81
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	40,109,750.00	81,274,647.00	11.00
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	0.00	783,576,170.00	43.84	86,964,938.00	207,270,480.00	11.60
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	3,500,000.00	1,229,019,603.00	63.29	252,067,060.00	280,849,317.00	14.46
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	18,352,900.00	1,085,980,003.00	81.93	122,671,960.00	320,996,610.00	24.22

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

MES: MAYO												
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	341,980,932.00	1,808,711,884.00	45.22	122,441,350.00	266,339,670.00	6.66
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	2,502,257,150.00	8,343,581,761.00	38.15	1,111,547,770.00	1,510,650,604.00	6.91
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	510,366,660.00	1,381,990,630.00	62.23	81,556,530.00	183,226,033.00	8.25
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	15,000,000.00	747,493,103.00	87.76	71,950,060.00	199,215,711.00	23.39
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	267,380,400.00	572,309,703.00	15.21	67,617,370.00	106,645,306.00	2.84
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	260,090.00	423,656,167.00	60.52	31,220,090.00	72,163,833.00	10.31
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	3,345,067.00	3,345,067.00	0.48
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	1,695,750,000.00	4,998,955,160.00	39.97	855,858,653.00	932,534,654.00	7.46
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	13,500,000.00	165,655,931.00	14.62	0.00	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	743,634,614.00	5,211,426,399.00	21.23	792,536,184.00	1,544,737,582.00	6.29
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	700,344,614.00	4,192,173,722.00	18.38	701,341,507.00	1,343,839,236.00	5.89
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE	1,750,000,000.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	43,290,000.00	1,019,252,677.00	58.33	91,194,677.00	200,898,346.00	11.50
3-3-1-13-03	123 del Distrito Capital	79,707,857,000.00	-1,409,405,451.00	78,298,451,549.00	0.00	78,298,451,549.00	3,259,078,860.00	24,522,308,028.00	31.32	1,825,845,321.00	13,867,635,021.00	17.71
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	129,351,724.00	476,472,571.00	23.92	28,731,035.00	60,737,433.00	3.05
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	100,551,724.00	213,551,724.00	22.51	6,222,222.00	6,222,222.00	0.66
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	28,800,000.00	262,920,847.00	25.20	22,508,813.00	54,515,211.00	5.22
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	749,741,254.00	4,728,753,510.00	11.05	675,727,373.00	3,008,947,662.00	7.03
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	587,741,254.00	2,127,236,510.00	17.99	580,373,373.00	1,374,445,462.00	11.62
	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: MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-13-03-33-0438	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	162,000,000.00	338,000,000.00	10.51	45,000,000.00	59,000,000.00	1.84
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	0.00	2,263,517,000.00	8.25	50,354,000.00	1,575,502,200.00	5.74
3-3-1-13-03-34	Bogotá sociedad del conocimiento	22,115,361,000.00	-836,354,451.00	21,279,006,549.00	0.00	21,279,006,549.00	389,043,282.00	10,462,301,864.00	49.17	555,067,317.00	6,627,710,328.00	31.15
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-104,369,698.00	7,195,630,302.00	0.00	7,195,630,302.00	0.00	335,135,232.00	4.66	39,202,133.00	52,859,934.00	0.73
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	189,043,282.00	2,639,166,632.00	54.26	238,865,184.00	598,850,394.00	12.31
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	0.00	7,288,000,000.00	82.71	277,000,000.00	5,976,000,000.00	67.82
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	200,000,000.00	200,000,000.00	49.02	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	1,990,942,600.00	8,854,780,083.00	72.39	566,319,596.00	4,170,239,598.00	34.09
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	1,190,942,600.00	1,359,263,607.00	73.47	226,659,266.00	251,480,273.00	13.59
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	0.00	807,419,878.00	41.48	3,840,898.00	315,579,038.00	16.21
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	800,000,000.00	953,374,888.00	47.75	335,819,432.00	335,819,432.00	16.82
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	-5,975,831,594.00	9,949,697,406.00	0.00	9,949,697,406.00	912,073,137.00	6,097,959,685.00	61.29	443,412,701.00	964,482,341.00	9.69
3-3-1-13-04-37	Ahora decidimos juntos	10,092,939,000.00	-5,723,175,027.00	4,369,763,973.00	0.00	4,369,763,973.00	615,229,280.00	2,739,885,953.00	62.70	114,424,364.00	239,309,366.00	5.48
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	38,730,400.00	611,491,566.00	64.29	24,871,134.00	132,626,634.00	13.94
3-3-1-13-04-37-0646	Procesos de participación en los campos del arte, la cultura y el patrimonio	400,000,000.00	-255,819,000.00	144,181,000.00	0.00	144,181,000.00	0.00	111,628,067.00	77.42	13,308,833.00	15,427,333.00	10.70
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	8,741,839,000.00	-5,467,356,027.00	3,274,482,973.00	0.00	3,274,482,973.00	576,498,880.00	2,016,766,320.00	61.59	76,244,397.00	91,255,399.00	2.79

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

MES: MAYO												
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	36,900,000.00	1,102,338,620.00	53.62	103,787,083.00	194,283,670.00	9.45
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	36,900,000.00	1,102,338,620.00	60.56	103,787,083.00	194,283,670.00	10.67
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	259,943,857.00	2,255,735,112.00	64.01	225,201,254.00	530,889,305.00	15.06
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	12,000,000.00	376,173,000.00	47.02	52,750,000.00	139,470,280.00	17.43
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	196,397,057.00	1,377,285,328.00	73.85	112,190,030.00	266,438,726.00	14.29
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	51,546,800.00	502,276,784.00	58.47	60,261,224.00	124,980,299.00	14.55
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	449,716,360.00	8,474,850,674.00	55.73	868,114,140.00	1,973,133,702.00	12.97
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	324,476,360.00	4,430,568,724.00	62.93	403,097,937.00	898,615,687.00	12.76
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	125,200,000.00	758,366,345.00	81.67	67,235,000.00	170,921,012.00	18.41
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	96,000,000.00	417,982,914.00	27.80	15,536,776.00	31,799,821.00	2.12
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	103,276,360.00	3,254,219,465.00	70.62	320,326,161.00	695,894,854.00	15.10
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	99,640,000.00	3,362,530,852.00	51.27	412,850,536.00	952,328,417.00	14.52
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	58,240,000.00	2,443,532,344.00	69.57	365,490,167.00	816,638,000.00	23.25
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	15,000,000.00	505,780,152.00	19.45	24,200,369.00	93,732,061.00	3.61
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	26,400,000.00	413,218,356.00	92.71	23,160,000.00	41,958,356.00	9.41
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	25,600,000.00	681,751,098.00	42.36	52,165,667.00	122,189,598.00	7.59
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	25,600,000.00	392,741,098.00	72.66	24,726,667.00	75,631,765.00	13.99
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	0.00	289,010,000.00	27.03	27,439,000.00	46,557,833.00	4.35

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	-15,731,483,396.00	288,019,272,604.00	0.00	288,019,272,604.00	15,050,092,069.00	105,433,708,770.00	36.61	13,607,105,235.00	43,941,523,086.00	15.26
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	447,243,700.00	1,851,792,350.00	19.33	185,289,866.00	266,141,480.00	2.78
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	175,000,000.00	198,000,000.00	8.85	31,193,167.00	31,193,167.00	1.39
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	47,383,700.00	76,679,000.00	15.34	4,148,000.00	14,260,700.00	2.85
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	224,860,000.00	1,471,807,461.00	31.71	149,948,699.00	181,264,099.00	3.91
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	0.00	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	449,605,427.00	2,159,170,973.00	22.92	234,871,445.00	562,286,020.00	5.97
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	61,861,427.00	1,234,009,207.00	87.41	160,705,006.00	419,378,305.00	29.70
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	6,144,000.00	353,908,126.00	8.85	61,468,122.00	115,317,258.00	2.88
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	366,600,000.00	436,853,640.00	17.13	2,546,317.00	16,438,457.00	0.64
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	15,000,000.00	134,400,000.00	9.22	10,152,000.00	11,152,000.00	0.76
3-3-1-13-06-45	Comunicación al servicio de todas y todos	19,892,073,000.00	-621,230,968.00	19,270,842,032.00	0.00	19,270,842,032.00	385,858,583.00	8,961,730,786.00	46.50	952,733,050.00	2,351,685,230.00	12.20
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	83,092,606.00	2,119,092,606.00	0.00	2,119,092,606.00	56,264,500.00	719,934,434.00	33.97	124,483,867.00	322,920,786.00	15.24
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	52,000,000.00	270,274,760.00	32.60	28,220,304.00	57,407,960.00	6.92
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	0.00	3,441,326,209.00	70.01	181,612,100.00	275,325,235.00	5.60
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	17,260,800.00	848,648,837.00	57.72	418,224,514.00	470,196,514.00	31.98
3-3-1-13-06-45-0395	Comunicación al servicio de los ciudadanos	1,730,427,000.00	0.00	1,730,427,000.00	0.00	1,730,427,000.00	0.00	600,695,022.00	34.71	5,795,832.00	8,019,054.00	0.46
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	1,300,000,000.00	-139,375,174.00	1,160,624,826.00	0.00	1,160,624,826.00	24,343,827.00	561,560,929.00	48.38	47,649,500.00	82,292,765.00	7.09
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	547,000,000.00	0.00	547,000,000.00	0.00	547,000,000.00	30,818,466.00	324,317,009.00	59.29	30,380,100.00	46,710,093.00	8.54
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	60,597,200.00	583,576,934.00	36.47	69,123,288.00	116,005,654.00	7.25

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

MES: MAYO												
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)
3-3-1-13-06-45-0585	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	144,573,790.00	1,611,396,652.00	32.90	47,243,545.00	972,807,169.00	19.86
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	42,304,833.00	2,154,782,065.00	18.77	84,774,250.00	225,107,300.00	1.96
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	0.00	52,200,000.00	5.83	2,958,000.00	2,958,000.00	0.33
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	0.00	239,825,000.00	65.69	12,690,000.00	50,962,500.00	13.96
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	42,304,833.00	1,862,757,065.00	18.23	69,126,250.00	171,186,800.00	1.68
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	950,040,000.00	1,667,141,000.00	41.68	19,358,734.00	19,358,734.00	0.48
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	950,040,000.00	1,667,141,000.00	41.68	19,358,734.00	19,358,734.00	0.48
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	1,117,135,625.00	2,640,343,230.00	30.80	159,419,864.00	376,733,399.00	4.39
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	0.00	89,558,000.00	18.41	2,858,000.00	11,547,600.00	2.37
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	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	582,026,000.00	1,230,704,007.00	78.54	113,142,182.00	297,280,507.00	18.97
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	535,109,625.00	1,293,681,223.00	20.33	43,419,682.00	67,905,292.00	1.07
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-4,798,343,735.00	225,696,215,265.00	0.00	225,696,215,265.00	11,657,903,901.00	85,998,748,366.00	38.10	11,970,658,026.00	40,140,210,923.00	17.79
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	1,075,636,800.00	2,067,403,300.00	49.11	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	6,707,120.00	25,822,520.00	16.99	14,715,400.00	16,215,400.00	10.67
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	1,403,370,000.00	2,274,900,000.00	95.74	84,925,000.00	358,540,000.00	15.09
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	0.00	375,357,500.00	50.05	34,545,000.00	71,858,166.00	9.58
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	83,253,312.00	324,405,055.00	2.56	87,132,440.00	197,938,050.00	1.56
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	31,875,000.00	731,844,891.00	88.68	64,897,328.00	148,984,880.00	18.05

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

MES: MAYO												
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)
3-3-1-13-06-49-0311	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	616,966,849.00	1,233,808,867.00	10.56	456,330,115.00	866,400,023.00	7.42
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	326,407,550.00	3,045,922,967.00	31.55	257,203,072.00	549,940,327.00	5.70
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	10,324,348.00	57,124,348.00	6.38	3,200,000.00	6,400,000.00	0.71
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	10,950,000.00	0.20
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	186,377,851.00	3,266,762,851.00	0.00	3,266,762,851.00	173,000,000.00	2,294,769,623.00	70.25	196,964,460.00	468,875,745.00	14.35
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	4,105,729.00	1,489,588,601.00	50.49	143,595,297.00	281,606,690.00	9.55
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	1,386,776,000.00	-100,389,562.00	1,286,386,438.00	0.00	1,286,386,438.00	75,538,192.00	691,430,271.00	53.75	38,439,591.00	47,780,475.00	3.71
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	3,949,500.00	594,218,780.00	60.76	59,622,900.00	105,043,468.00	10.74
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	58,500,000.00	110,985,000.00	22.65	5,914,700.00	7,928,067.00	1.62
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	4,734,646,478.00	20,866,372,014.00	34.81	4,545,640,478.00	20,181,188,914.00	33.67
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-14,752,322,894.00	75,947,677,106.00	0.00	75,947,677,106.00	865,409,020.00	32,155,549,558.00	42.34	2,906,388,844.00	12,232,030,437.00	16.11
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	92,371,244.00	346,734,384.00	61.33	49,835,622.00	145,898,762.00	25.80
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	353,091,451.00	3,800,099,335.00	90.48	330,038,179.00	626,860,286.00	14.93
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	18,000,000.00	375,957,400.00	72.84	9,951,000.00	14,552,000.00	2.82
3-3-1-13-06-49-0651	Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema	0.00	2,500,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	876,566,564.00	9,507,726,854.00	74.77	2,280,313,001.00	2,922,352,745.00	22.98
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	339,778,175.00	1,490,255,425.00	75.16	284,184,917.00	693,651,141.00	34.99
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	90,000,000.00	90,000,000.00	25.71	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	320,319,999.00	759,378,549.00	19.31	29,293,520.00	29,293,520.00	0.75
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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)	
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	1,051,000,000.00	0.00	1,051,000,000.00	0.00	1,051,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	2,768,000,000.00	-88,907,920.00	2,679,092,080.00	0.00	2,679,092,080.00	66,000,000.00	988,965,815.00	37.29	72,390,592.00	141,780,553.00	5.29
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	1,144,000,000.00	0.00	1,144,000,000.00	0.00	1,144,000,000.00	32,086,570.00	245,127,309.00	21.43	10,636,570.00	14,141,274.00	1.24
3-3-1-13-07	Finanzas sostenibles	52,785,213,000.00	-889,804,667.00	51,895,408,333.00	0.00	51,895,408,333.00	1,380,942,877.00	14,725,543,507.00	28.38	4,878,429,390.00	7,024,044,207.00	13.54
3-3-1-13-07-51	Optimización de los ingresos distritales	27,278,530,000.00	-889,804,667.00	26,388,725,333.00	0.00	26,388,725,333.00	1,186,825,877.00	7,788,955,674.00	29.52	1,216,202,711.00	2,742,553,098.00	10.39
3-3-1-13-07-51-0351	Gestión de ingresos y antievasión	14,775,506,000.00	0.00	14,775,506,000.00	0.00	14,775,506,000.00	643,812,551.00	1,810,945,531.00	12.26	643,812,551.00	1,810,945,531.00	12.26
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	5,955,604,000.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	280,500,000.00	3,757,500,000.00	74.17	302,583,334.00	467,910,002.00	9.24
3-3-1-13-07-51-7199	Fortalecimiento de la cultura tributaria y servicio al contribuyente	6,547,420,000.00	0.00	6,547,420,000.00	0.00	6,547,420,000.00	262,513,326.00	2,220,510,143.00	33.91	269,806,826.00	463,697,565.00	7.08
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	25,506,683,000.00	0.00	25,506,683,000.00	0.00	25,506,683,000.00	194,117,000.00	6,936,587,833.00	27.20	3,662,226,679.00	4,281,491,109.00	16.79
3-3-1-13-07-52-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	12,952,000,000.00	0.00	12,952,000,000.00	0.00	12,952,000,000.00	144,991,000.00	587,274,198.00	4.53	57,955,023.00	72,062,561.00	0.56
3-3-1-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	223,200,000.00	0.00	223,200,000.00	0.00	223,200,000.00	0.00	93,389,360.00	41.84	4,997,533.00	6,339,819.00	2.84
3-3-1-13-07-52-0551	Tarjeta ciudadana Bogotá Capital	2,239,500,000.00	0.00	2,239,500,000.00	0.00	2,239,500,000.00	0.00	206,082,000.00	9.20	13,417,801.00	13,417,801.00	0.60
3-3-1-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	9,589,983,000.00	0.00	9,589,983,000.00	0.00	9,589,983,000.00	30,576,000.00	6,001,110,465.00	62.58	3,585,856,322.00	4,189,670,928.00	43.69
3-3-1-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	502,000,000.00	0.00	502,000,000.00	0.00	502,000,000.00	18,550,000.00	48,731,810.00	9.71	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,585,219,733.000.	0.00	3,585,219,733.000.	0.00	3,585,219,733.000.	176,617,730,764.	1,069,880,851.000.	29.84	176,617,730,764.	1,066,723,391,277.	29.75
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852.000.	-44,235,543,481.0	1,777,766,308,519.	0.00	1,777,766,308,519.	87,957,286,018.4	378,986,121,985.	21.32	87,957,286,018.4	378,986,121,985.	21.32
3-3-2-01-04	Fondo Financiero Distrital de Salud	954,334,135,000.00	-31,864,531,930.00	922,469,603,070.00	0.00	922,469,603,070.00	58,142,230,851.00	300,906,948,252.00	32.62	58,142,230,851.00	300,906,948,252.00	32.62
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	2,205,458,189.00	5,604,315,036.00	14.99	2,205,458,189.00	5,604,315,036.00	14.99
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	271,526,714,000.00	0.00	271,526,714,000.00	0.00	271,526,714,000.00	4,955,749,075.00	6,162,566,582.00	2.27	4,955,749,075.00	6,162,566,582.00	2.27
3-3-2-01-09	Caja de la Vivienda Popular	40,648,766,000.00	-2,689,879,113.00	37,958,886,887.00	0.00	37,958,886,887.00	1,980,820,825.00	5,516,797,136.00	14.53	1,980,820,825.00	5,516,797,136.00	14.53

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

MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	104,184,796,000.00	0.00	104,184,796,000.00	0.00	104,184,796,000.00	3.360.435.000.00	10,062,353,000.00	9.66	3,360,435,000.00	10,062,353,000.00	9.66
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	74,514,000,000.00	-1,987,627,311.00	72,526,372,689.00	0.00	72,526,372,689.00	5.671.600.000.00	20,342,400,000.00	28.05	5,671,600,000.00	20,342,400,000.00	28.05
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	600.000.000.00	1,593,099,602.00	23.06	600,000,000.00	1,593,099,602.00	23.06
3-3-2-01-16	Orquesta Filarmonica de Bogotá	21,724,957,000.00	0.00	21,724,957,000.00	0.00	21,724,957,000.00	990.258.640.00	1,986,717,071.00	9.14	990,258,640.00	1,986,717,071.00	9.14
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	2.602.000.000.00	2,602,000,000.00	2.80	2,602,000,000.00	2,602,000,000.00	2.80
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	400.000.000.00	1,384,000,000.00	9.34	400,000,000.00	1,384,000,000.00	9.34
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	345.502.126.00	501,102,126.00	16.82	345,502,126.00	501,102,126.00	16.82
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	1.265.294.624.00	3,200,524,954.00	13.81	1,265,294,624.00	3,200,524,954.00	13.81
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	121.000.000.00	246,900,000.00	2.19	121,000,000.00	246,900,000.00	2.19
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	50,171,942,000.00	0.00	50,171,942,000.00	0.00	50,171,942,000.00	0.00	3,554,253,713.00	7.08	0.00	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	499.297.547.00	1,282,315,509.00	4.02	499,297,547.00	1,282,315,509.00	4.02
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	2.000.000.000.00	8,785,000,000.00	19.44	2,000,000,000.00	8,785,000,000.00	19.44
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	2.577.589.281.00	3,949,984,672.00	30.93	2,577,589,281.00	3,949,984,672.00	30.93
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	240.049.860.00	1,304,844,332.00	8.87	240,049,860.00	1,304,844,332.00	8.87
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.	3,457,709,160.00	1,225,770,133,160.	0.00	1,225,770,133,160.	53.226.701.826.00	453.539.271.565.00	37.00	53,226,701,826.00	450,381,811,842.00	36.74
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	40.000.000.000.00	125,000,000,000.00	70.46	40,000,000,000.00	125,000,000,000.00	70.46
3-3-2-02-09	Canal Capital - Capitalización	11,405,000,000.00	-2,000,000,000.00	9,405,000,000.00	0.00	9,405,000,000.00	2,000,000,000.00	7,000,000,000.00	74.43	2,000,000,000.00	7,000,000,000.00	74.43
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

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

MES: MAYO												
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)
3-3-2-02-12-01	Usaquén	19,177,434,000.00	0.00	19,177,434,000.00	0.00	19,177,434,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-02	Chapinero	10,399,283,000.00	0.00	10,399,283,000.00	0.00	10,399,283,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-03	Santa Fe	16,786,536,000.00	0.00	16,786,536,000.00	0.00	16,786,536,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-04	San Cristóbal	43,431,310,000.00	0.00	43,431,310,000.00	0.00	43,431,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-05	Usme	26,069,413,000.00	0.00	26,069,413,000.00	0.00	26,069,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-06	Tunjuelito	17,006,130,000.00	0.00	17,006,130,000.00	0.00	17,006,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-07	Bosa	33,116,622,000.00	0.00	33,116,622,000.00	0.00	33,116,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-08	Kennedy	40,698,818,000.00	0.00	40,698,818,000.00	0.00	40,698,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-09	Fontibón	16,932,547,000.00	0.00	16,932,547,000.00	0.00	16,932,547,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-10	Engativá	38,365,797,000.00	0.00	38,365,797,000.00	0.00	38,365,797,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-11	Suba	37,372,532,000.00	0.00	37,372,532,000.00	0.00	37,372,532,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-12	Barrios Unidos	12,392,270,000.00	0.00	12,392,270,000.00	0.00	12,392,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-13	Teusaquillo	11,182,915,000.00	0.00	11,182,915,000.00	0.00	11,182,915,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-14	Los Mártires	8,820,958,000.00	0.00	8,820,958,000.00	0.00	8,820,958,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-15	Antonio Nariño	10,349,756,000.00	0.00	10,349,756,000.00	0.00	10,349,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-16	Puente Aranda	20,081,399,000.00	0.00	20,081,399,000.00	0.00	20,081,399,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-17	La Candelaria	5,384,687,000.00	0.00	5,384,687,000.00	0.00	5,384,687,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-18	Rafael Uribe	32,634,986,000.00	0.00	32,634,986,000.00	0.00	32,634,986,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-19	Ciudad Bolívar	51,775,321,000.00	0.00	51,775,321,000.00	0.00	51,775,321,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-20	Sumapaz	22,659,773,000.00	0.00	22,659,773,000.00	0.00	22,659,773,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDRD	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,283,514,000.00	0.00	1,283,514,000.00	0.00	1,283,514,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15-01	Instituto Distrital para la Recreación y el Deporte - IDRD	641,757,000.00	0.00	641,757,000.00	0.00	641,757,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15-04	Instituto Distrital del Patrimonio Cultural	641,757,000.00	0.00	641,757,000.00	0.00	641,757,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	50,094,620,000.00	0.00	50,094,620,000.00	0.00	50,094,620,000.00	0.00	8,006,000,000.00	15.98	0.00	8,006,000,000.00	15.98
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	-2,768,992,666.00	13,756,732,334.00	0.00	13,756,732,334.00	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

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

MAYO												
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)
3-3-2-02-22	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	8,226,701,826.00	121,131,577,826.00	0.00	121,131,577,826.00	11.226.701.826.00	11,226,701,826.00	9.27	11,226,701,826.00	11,226,701,826.00	9.27
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	522,500,000.00	0.00	0.00	522,500,000.00	0.00
3-3-2-02-99-05	Otras Inversión	3,000,000,000.00	-3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-07	Río Bogotá	109,382,376,000.00	11,226,701,826.00	120,609,077,826.00	0.00	120,609,077,826.00	11,226.701.826.00	11,226,701,826.00	9.31	11,226,701,826.00	11,226,701,826.00	9.31
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	1,720,833,335.00	31.32	344,166,667.00	1,720,833,335.00	31.32
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	1,720,833,335.00	31.32	344,166,667.00	1,720,833,335.00	31.32
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	40,777,834,321.00	404,690,782,321.00	0.00	404,690,782,321.00	28.614.380.275.00	186.326.995.709.00	46.04	28,614,380,275.00	186,326,995,709.00	46.04
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	439.710.177.00	996,676,401.00	42.26	439,710,177.00	996,676,401.00	42.26
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	8.173.967.000.00	49,298,967,000.00	57.53	8,173,967,000.00	49,298,967,000.00	57.53
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	196.562.047.00	2,731,792,171.00	89.82	196,562,047.00	2,731,792,171.00	89.82
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	4.774.847.937.00	89,287,942,916.00	41.88	4,774,847,937.00	89,287,942,916.00	41.88
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	2.184.733.834.00	4,034,516,473.00	84.39	2,184,733,834.00	4,034,516,473.00	84.39
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	6.095.114.000.00	8,595,114,000.00	46.45	6,095,114,000.00	8,595,114,000.00	46.45
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	500.383.000.00	2,990,383,000.00	51.94	500,383,000.00	2,990,383,000.00	51.94
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	300.000.000.00	450,000,000.00	66.73	300,000,000.00	450,000,000.00	66.73
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	56.848.471.00	236,848,471.00	87.04	56,848,471.00	236,848,471.00	87.04
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	786.665.000.00	786,665,000.00	4.78	786,665,000.00	786,665,000.00	4.78
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	100.000.000.00	1,157,974,000.00	79.90	100,000,000.00	1,157,974,000.00	79.90
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	0.00	20,000,000.00	39.80	0.00	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	3,504,936,929.00	67.61	130,000,000.00	3,504,936,929.00	67.61
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	0.00	7,010,952,685.00	38.81	0.00	7,010,952,685.00	38.81
3-3-2-05-23	Unidad Administrativa Especial de Servicios	6,328,270,000.00	-1,098,314,306.00	5,229,955,694.00	0.00	5,229,955,694.00	1.231.372.366.00	3,243,355,830.00	62.01	1,231,372,366.00	3,243,355,830.00	62.01

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: MAYO												
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)
3-3-2-05-24	Públicos Instituto para la Economía Social - IPES	11,581,797,000.00	-403,913,080.00	11,177,883,920.00	0.00	11,177,883,920.00	1,500,000,000.00	4,260,560,000.00	38.12	1,500,000,000.00	4,260,560,000.00	38.12
3-3-2-05-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	0.00	469,943,981.00	50.00	0.00	469,943,981.00	50.00
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	1,863,282,000.00	1,132,359,165.00	2,995,641,165.00	0.00	2,995,641,165.00	1,595,698,469.00	1,595,698,469.00	53.27	1,595,698,469.00	1,595,698,469.00	53.27
3-3-2-05-27	Instituto Distrital de Turismo	6,533,482,000.00	-1,662,961,674.00	4,870,520,326.00	0.00	4,870,520,326.00	548,477,974.00	2,858,896,902.00	58.70	548,477,974.00	2,858,896,902.00	58.70
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	750,000,000.00	64.54	250,000,000.00	750,000,000.00	64.54
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	750,000,000.00	64.54	250,000,000.00	750,000,000.00	64.54
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	6,225,195,978.00	48,557,628,406.00	28.51	6,225,195,978.00	48,557,628,406.00	28.51
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	5,199,717,468.00	43,112,293,745.00	31.07	5,199,717,468.00	43,112,293,745.00	31.07
3-3-2-08-09	Caja de la Vivienda Popular	58,302,000.00	0.00	58,302,000.00	0.00	58,302,000.00	0.00	35,076,887.00	60.16	0.00	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	978,614,000.00	978,614,000.00	10.00	978,614,000.00	978,614,000.00	10.00
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	0.00	3,956,185,025.00	54.95	0.00	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	46,864,510.00	475,458,749.00	5.14	46,864,510.00	475,458,749.00	5.14
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,814,147,568.00	36,068,088,568.00	0.00	36,068,088,568.00	3,240,297,243.00	9,571,622,949.00	26.54	3,154,858,228.00	7,563,020,243.00	20.97
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	-585,177,696.50	359,144,739,405.00	95.27	24,689,409,751.00	207,016,194,588.00	54.91
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	-190,755,086.60	55,182,157,931.00	99.00	1,662,736,389.00	40,833,445,200.00	73.26
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	-26,378,692.60	42,992,906,959.54	99.43	1,002,469,291.00	31,473,057,851.00	72.79
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	-6,019,200.00	10,857,177,413.00	99.94	141,822,233.00	8,390,174,254.00	77.23
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	113,238,351.00	2,306,949,015.00	69.22
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	-6,019,200.00	1,140,149,045.00	99.47	22,149,000.00	173,901,270.00	15.17
3-3-7-12-01-01-0462	Fortalecimiento de la economía campesina en la	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

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

05-06-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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)
3-3-7-12-01-01-7314	ruralidad del distrito capital											
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	6,434,882.00	263,920,407.00	35.72
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
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	-20,259,492.60	23,566,513,084.54	99.89	617,860,788.00	15,607,732,010.00	66.16
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	288,667.00	6,806,333.00	47.18
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	-20,259,486.00	8,209,173,629.54	99.75	328,855,222.00	2,411,102,792.00	29.30
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	105,291,704.00	1,056,361,759.00	49.03
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	4,749,676.00	117,747,419.00	100.00
3-3-7-12-01-02-4232	Nómina de centros educativos	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	0.00	49,500,000.00	100.00
3-3-7-12-01-02-4232-01	Prestación del servicio	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	0.00	49,500,000.00	100.00
3-3-7-12-01-02-4248	Subsidios a la demanda educativa	6,079,573.00	0.00	6,079,573.00	0.00	6,079,573.00	0.00	6,079,573.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	1,009,509,160.00	0.00	1,009,509,160.00	0.00	1,009,509,160.00	0.00	1,009,509,160.00	100.00	0.00	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	-6.60	10,394,986,768.00	99.95	14,889,355.00	10,155,203,292.00	97.65
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	163,786,164.00	1,491,256,684.00	96.35
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	-100,000.00	6,443,553,267.00	96.74	147,927,133.00	5,580,381,677.00	83.78
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	4,280,000.00	330,596,514.00	87.80
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	8,460,000.00	56,710,233.00	35.33

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

05-06-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-01-04-0205	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	88,442,379.00	1,481,358,541.00	85.85
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	3,754,562.00	175,597,596.00	73.63
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	0.00	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	5,990,006.00	237,716,547.00	67.51
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	1,463,335.00	50,452,559.00	57.47
3-3-7-12-01-04-6158	Servicios personales y aportes patronales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	1,967,956,513.00	0.00	1,967,956,513.00	0.00	1,967,956,513.00	0.00	1,751,159,156.00	88.98	0.00	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	17,099,183.00	1,090,347,225.00	91.50
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	-100,000.00	180,468,667.00	99.94	11,291,002.00	168,248,381.00	93.18
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	1,633,333.00	33,857,820.00	76.30
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	0.00	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	5,513,333.00	179,431,583.00	84.79
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	1,714,930,567.00	0.00	1,714,930,567.00	0.00	1,714,930,567.00	0.00	1,714,930,567.00	100.00	51,061,973.00	1,595,790,406.00	93.05
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	51,061,973.00	1,589,642,073.00	93.03
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	11,879,677.00	114,487,982.00	100.00
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	11,879,677.00	114,487,982.00	100.00
3-3-7-12-01-07	Capacidades y oportunidades para la generación	194,450,873.00	0.00	194,450,873.00	0.00	194,450,873.00	0.00	194,450,873.00	100.00	31,917,487.00	84,898,241.00	43.66

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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 ingresos y empleo											
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	31,917,487.00	75,216,657.00	49.15
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	0.00	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
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	-27,116,325.00	5,045,006,473.77	98.73	266,935,361.00	4,183,278,952.05	81.87
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	52,176,825.00	1,304,604,074.00	90.89
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	7,946,667.00	103,364,002.00	98.31
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	8,103,333.00	209,206,308.00	87.83
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	366,667.00	75,037,667.00	89.81
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	266,667.00	52,483,338.00	97.76
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	7,800,000.00	279,310,000.00	97.59
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	2,099,391.00	29,395,231.00	99.82
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	25,594,100.00	184,334,194.00	70.46
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	0.00	319,500,000.00	98.16

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MES: MAYO												
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	Red de centralidades distritales	1,110,255,227.00	0.00	1,110,255,227.00	0.00	1,110,255,227.00	0.00	1,074,668,560.00	96.79	44,673,584.00	811,307,402.00	73.07
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	1,466,666.00	88,140,606.00	83.16
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	100.00	12,544,518.00	476,836,268.00	81.86
3-3-7-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	218,046,363.00	0.00	218,046,363.00	0.00	218,046,363.00	0.00	200,313,029.00	91.87	27,840,000.00	104,788,029.00	48.06
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	2,822,400.00	141,542,499.00	69.48
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	-27,116,325.00	1,942,586,967.37	98.53	127,399,203.00	1,649,474,222.05	83.67
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	-19,856,325.00	214,603,407.01	91.53	21,987,892.00	199,817,512.00	85.22
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	7,899,067.00	235,847,567.67	91.43
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	-7,260,000.00	1,330,412,849.02	99.32	85,140,468.00	1,089,020,268.38	81.30
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	4,165,476.00	76,475,462.00	99.59
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	8,206,300.00	37,283,412.00	71.97
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	4,754,715.00	168,666,599.00	99.99
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	0.00	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	4,754,715.00	85,810,269.00	100.00
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	0.00	423,739,985.00	99.93	37,931,034.00	249,226,655.00	58.77
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	0.00	22,893,333.00	92.04

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EGRESOS

MES: MAYO												
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)	
3-3-7-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	8,643,714.00	0.00	8,643,714.00	0.00	8,643,714.00	0.00	8,326,622.00	96.33	0.00	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	2,931,034.00	176,360,500.00	86.62
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	35,000,000.00	35,000,000.00	19.41
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	0.00	3,051,846,954.28	97.82	229,648,486.00	1,893,701,012.00	60.70
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	0.00	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	0.00	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	273,000.00	163,465,052.00	70.13
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	273,000.00	137,791,642.00	70.33
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	198,281,946.00	1,176,899,262.00	53.89
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	180,724,113.00	783,066,415.00	50.27
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

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EGRESOS

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	100.00	0.00	17,299,476.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	100,700,030.00	0.00	100,700,030.00	0.00	100,700,030.00	0.00	100,700,030.00	100.00	0.00	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	448,000.00	162,232,000.00	86.81
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	17,109,833.00	27,917,188.00	13.67
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	0.00	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	0.00	334,339,025.00	92.15	15,038,304.00	284,875,656.00	78.52
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	362,807,892.00	0.00	362,807,892.00	0.00	362,807,892.00	0.00	334,339,025.00	92.15	15,038,304.00	284,875,656.00	78.52
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	0.00	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	0.00	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	16,055,236.00	149,471,142.00	89.69
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	16,055,236.00	149,471,142.00	89.69
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

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

MES: MAYO												
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	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,252,915,663.00	0.00	4,252,915,663.00	0.00	4,252,915,663.00	-137,260,069.00	4,092,397,543.90	96.23	163,683,251.00	3,283,407,385.00	77.20
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	-64,746,748.00	1,074,115,370.33	93.70	42,347,445.00	1,000,919,615.00	87.31
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	-7,875,000.00	31,776,667.00	80.14	1,050,000.00	31,776,667.00	80.14
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	23,030,118.00	133,018,545.00	100.00
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	0.00	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	1,171,903.00	208,852,136.00	97.52
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	-385,000.00	35,598,250.00	98.93	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	0.00	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	-27,918,918.00	96,347,772.33	77.53	0.00	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	0.00	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	24,835,346.00	100.00	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	1,392,000.00	44,085,230.00	94.45
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	0.00	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	-28,567,830.00	162,506,037.00	83.35	15,198,000.00	157,099,704.00	80.57
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	505,424.00	75,221,696.00	91.26
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	15,868,834.00	339,436,116.00	71.26
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	6,341,667.00	153,585,686.00	84.72
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	9,527,167.00	51,348,468.00	67.31
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel	66,656,918.00	0.00	66,656,918.00	0.00	66,656,918.00	0.00	66,656,918.00	100.00	0.00	61,010,249.00	91.53

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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05-06-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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)
	central y local de la Secretaría de Educación Distrital											
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	20,574,454.00	274,901,512.00	93.67
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	2,400,000.00	20,466,667.00	84.32
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	14,557,254.00	194,983,112.00	94.68
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	3,617,200.00	59,451,733.00	93.95
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	-4,462,654.00	393,626,532.00	98.88	4,137,435.00	277,840,463.00	69.79
3-3-7-12-04-33-0351	Gestión de ingresos y anti-evasión	12,509,012.00	0.00	12,509,012.00	0.00	12,509,012.00	-56.00	12,508,956.00	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	3,297,435.00	100,241,192.00	51.63
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	-4,462,598.00	186,956,871.00	97.67	840,000.00	172,171,820.00	89.94
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	0.00	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	0.00	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	-68,050,667.00	1,658,122,950.70	96.06	79,107,883.00	1,245,309,607.00	72.14
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	5,366,667.00	99,998,975.00	88.97
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	1,012,067.00	31,788,261.00	68.68
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	0.00	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	60,934,214.00	272,909,936.00	78.83
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	0.00	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	-68,050,667.00	320,306,600.00	82.48	5,194,400.00	307,355,930.00	79.14

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: MAYO												
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)	
3-3-7-12-04-35-6036	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	0.00	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	0.00	48,516,635.00	85.92
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	1,382,333.00	0.00	1,382,333.00	0.00	1,382,333.00	0.00	1.382.333.00	100.00	0.00	1,382,333.00	100.00
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	160,744,801.00	0.00	160,744,801.00	0.00	160,744,801.00	0.00	160.744.801.00	100.00	6,600,535.00	156,917,601.00	97.62
3-3-7-12-04-36	Comunicación para la solidaridad	162,695,795.00	0.00	162,695,795.00	0.00	162,695,795.00	0.00	162.618.022.00	99.95	1,647,200.00	95,229,239.00	58.53
3-3-7-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	11,154,440.00	0.00	11,154,440.00	0.00	11,154,440.00	0.00	11.076.667.00	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	1,647,200.00	56,854,124.00	45.76
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	0.00	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	-394.422.609.9	303.962.581.473.1	99.79	23.026.673.362.9	166.182.749.388.1	54.56
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	-227.424.018.00	156.780.822.538.00	99.80	9,969,046,175.00	96,327,887,681.33	61.32
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	0.00	21.449.827.752.00	99.68	614,310,347.00	17,658,544,023.00	82.06
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	0.00	2.527.908.702.00	97.37	129,357,235.00	896,769,292.00	34.54
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	6,915,622,657.00	5,257,404,465.00	12,173,027,122.00	0.00	12,173,027,122.00	0.00	12.173.027.122.00	100.00	469,953,075.00	10,053,564,004.00	82.59
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	15,000,037.00	6,708,210,727.00	99.40
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	523,416,858.00	4,784,721,634.00	55.69
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	666.652.406.00	99.42	42,320,000.00	165,544,120.00	25.06
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	75,699,085.00	297,306,617.00	92.30
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	157,635,573.00	2,361,383,688.00	61.30

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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)	
3-3-7-13-01-06-1121	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	247,762,200.00	1,919,687,209.00	51.65
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	-222,364,018.00	37,941,647,520.00	99.42	2,568,516,598.00	32,574,752,257.00	85.35
3-3-7-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	452,352,903.00	0.00	452,352,903.00	0.00	452,352,903.00	0.00	452,352,903.00	100.00	17,242,461.00	357,224,950.00	78.97
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	-7,000,000.00	993,139,077.00	99.30	191,997,867.00	652,039,883.00	65.19
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	578,614,633.00	5,601,443,916.00	64.40
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	-211,372,159.00	13,557,935,149.00	98.46	977,146,638.00	13,512,367,586.00	98.13
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	-211,372,159.00	13,557,935,149.00	98.46	977,146,638.00	13,512,367,586.00	98.13
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	404,100,000.00	3,870,408,371.00	79.63
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	-3,991,859.00	8,856,144,092.00	99.95	399,414,999.00	8,399,827,690.00	94.80
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	-5,060,000.00	57,138,448,267.00	99.99	2,940,999,567.00	21,853,814,546.00	38.24
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	604,765,512.00	2,448,780,576.00	25.27
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	-5,060,000.00	47,446,701,127.00	99.99	2,336,234,055.00	19,405,033,970.00	40.89
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	151,318,328.00	518,150,315.00	45.76
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	151,318,328.00	518,150,315.00	45.76

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MES: MAYO												
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)	
3-3-7-13-01-10	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	563,815,350.00	1,996,063,985.33	60.13
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	105,205,312.00	163,053,041.33	42.54
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	105,996,080.00	371,346,424.00	92.57
3-3-7-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	2,314,055,361.00	0.00	2,314,055,361.00	0.00	2,314,055,361.00	0.00	2,314,055,360.34	100.00	271,613,958.00	1,321,580,520.00	57.11
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	81,000,000.00	140,084,000.00	63.36
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	168,272,522.00	3,176,008,848.00	80.53
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	1,800,000.00	186,973,551.00	50.19
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	54,000,000.00	211,308,380.00	57.59
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	103,630,192.00	2,201,054,976.00	90.32
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	2,243,052.00	122,258,224.00	93.62
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	5,613,485.00	163,753,421.00	91.78
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	985,793.00	282,660,296.00	91.62
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	18,000,000.00	288,501,702.00	24.70
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	18,000,000.00	283,108,341.00	24.35
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	0.00	288,691,333.00	81.31
3-3-7-13-01-13-0602	Fortalecimiento de los espacios e instancias de	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	0.00	288,691,333.00	81.31

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MES: MAYO												
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	participación de las personas con discapacidad con enfoque en Derechos H	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	2,383,181,819.00	12,690,210,072.00	60.27
3-3-7-13-01-14-0260	Toda la vida integralmente protegidos	226,970,500.00	0.00	226,970,500.00	0.00	226,970,500.00	0.00	206,153,000.00	90.83	21,000,000.00	92,400,000.00	40.71
3-3-7-13-01-14-0495	Inclusión social de la diversidad y atención a población vulnerable en la escuela	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	586,158,990.00	2,617,168,897.00	49.84
3-3-7-13-01-14-0496	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	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	242,145,867.00	723,312,280.00	56.35
3-3-7-13-01-14-0497	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	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	764,134,039.00	4,850,588,546.00	60.77
3-3-7-13-01-14-0500	Infancia y adolescencia feliz y protegida integralmente	961,381,008.00	0.00	961,381,008.00	0.00	961,381,008.00	0.00	961,381,008.00	100.00	220,601,812.00	579,309,892.00	60.26
3-3-7-13-01-14-0501	Jóvenes visibles y con derechos	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	548,797,865.00	3,650,678,592.00	78.29
3-3-7-13-01-14-0593	Adultez con oportunidades	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	100.00	343,246.00	106,758,225.00	97.02
3-3-7-13-01-14-1177	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	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	Protección y promoción de los derechos humanos	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	25,811,768.00	281,172,550.00	65.86
3-3-7-13-01-15-0533	Bogotá respeta la diversidad	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	25,811,768.00	104,133,964.00	86.98
3-3-7-13-01-15-0588	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	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	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	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	11,403,018.00	217,256,416.00	77.10
3-3-7-13-01-16-0445	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	11,403,018.00	217,256,416.00	77.10
3-3-7-13-02	Coordinación y seguimiento a la política pública distrital de mujer y géneros	59,556,534,592.00	12,568,009,792.00	72,124,544,384.00	0.00	72,124,544,384.00	-161,424.90	72,105,305,387.21	99.97	6,046,095,643.30	28,572,842,629.60	39.62
3-3-7-13-02-17	Derecho a la ciudad	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	196,857,263.00	828,080,152.00	68.44
3-3-7-13-02-17-0435	Mejoremos el barrio	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	196,857,263.00	820,896,244.00	68.25
	Procesos integrales para el desarrollo de áreas de origen informal											

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-17-0532	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	0.00	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
3-3-7-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	5,151,000.00	0.00	5,151,000.00	0.00	5,151,000.00	0.00	5,151,000.00	100.00	0.00	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	246,375,349.80	907,861,287.00	68.18
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	97,756,000.00	562,432,278.00	68.32
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	148,619,349.80	345,429,009.00	67.95
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	-161,424.90	3,155,173,409.21	99.99	73,990,865.00	740,635,258.70	23.47
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	-161,424.90	2,247,237,164.03	99.99	18,828,208.00	232,977,222.70	10.37
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	1,056,666.00	73,268,901.00	95.99
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	34,883,840.00	197,321,364.00	53.32
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	19,222,151.00	237,067,771.00	51.37
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	39,567,085.00	324,325,725.00	82.54
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	9,869,835.00	81,228,750.00	73.33
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	29,697,250.00	243,096,975.00	86.16
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	728,640,469.50	3,632,804,870.30	14.52
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	728,640,469.50	3,632,804,870.30	14.52
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	0.00	26,074,106,635.00	100.00	2,964,365,484.00	13,067,005,537.60	50.11
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	419,674,151.00	4,652,767,995.60	67.41

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
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)
3-3-7-13-02-24-7254	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	0.00	19,172,180,246.00	100.00	2,544,691,333.00	8,414,237,542.00	43.89
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	23,650,000.00	166,464,993.00	74.17
3-3-7-13-02-26-0589	Fortalecimiento de la defensa judicial	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	100.00	0.00	0.00	0.00
3-3-7-13-02-26-0590	Pacto ético sobre el espacio público	59,386,000.00	2,314,000.00	61,700,000.00	0.00	61,700,000.00	0.00	61,700,000.00	100.00	3,000,000.00	35,100,000.00	56.89
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	20,650,000.00	131,364,993.00	96.33
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	118,148,561.00	1,277,643,755.00	57.02
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	5,707,000.00	226,078,809.00	79.89
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	42,156,457.00	467,032,322.00	75.77
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	1,259,771.00	178,167,168.00	61.94
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	69,025,333.00	406,365,456.00	38.56
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	249,487,738.00	2,106,003,385.00	78.34
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	0.00	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	1,225,023.00	92,621,233.00	41.30
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	24,000,000.00	180,141,757.00	66.80
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	173,998,816.00	1,118,986,699.00	85.30

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EGRESOS

MES: MAYO												
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)	
3-3-7-13-02-29-0605	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	50,263,899.00	392,784,806.00	70.01
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	686,226,903.00	2,136,930,396.00	58.86
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	70,000,000.00	234,360,034.00	100.00
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	0.00	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	0.00	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	610,717,725.00	1,282,717,325.00	47.32
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	5,509,178.00	133,603,647.00	68.22
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	6,000,164,506.00	2,466,090.00	6,002,630,596.00	0.00	6,002,630,596.00	0.00	6,002,170,337.00	99.99	718,785,925.00	3,363,928,712.00	56.04
3-3-7-13-02-31-0412	Modernización cuerpo oficial de bomberos	5,708,789,252.00	0.00	5,708,789,252.00	0.00	5,708,789,252.00	0.00	5,708,328,993.00	99.99	647,215,172.00	3,133,305,212.00	54.89
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	71,570,753.00	230,623,500.00	78.49
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	580,436,025.00	3,804,293,855.33	64.70
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	5,460,296.00	238,587,495.33	42.32
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	5,460,296.00	221,268,830.00	42.82
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	0.00	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	200,002,628.00	2,137,877,760.00	85.11
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	114,377,628.00	1,669,443,234.00	86.61
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	85,625,000.00	179,766,000.00	67.18
3-3-7-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	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	221,973,101.00	1,038,614,662.00	45.89
								144,810,382.00				

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EGRESOS

MES: MAYO												
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)	
3-3-7-13-03-34-0486	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		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	216,973,101.00	704,461,785.00	42.85
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	5,000,000.00	309,497,667.00	76.89
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	0.00	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	153,000,000.00	389,213,938.00	71.91
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	153,000,000.00	220,920,313.00	64.42
3-3-7-13-03-35-0524	Bogotá centro de negocios	198,358,875.00	0.00	198,358,875.00	0.00	198,358,875.00	0.00	198.358.875.00	100.00	0.00	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	87,754,304.00	1,222,931,228.00	74.58
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	73,623,657.00	643,916,469.00	75.67
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	161,809,942.00	0.00	161,809,942.00	0.00	161,809,942.00	0.00	161.809.941.30	100.00	4,000,001.00	42,827,419.00	26.47
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	69,623,656.00	601,089,050.00	87.22
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	9,803,977.00	331,935,853.00	66.41
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	9,803,977.00	223,693,706.00	64.44
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	4,326,670.00	247,078,906.00	85.51
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	4,326,670.00	57,483,801.00	57.85
3-3-7-13-04-39-0562	Consolidación de la casa ciudadana del control social y fortalecimiento del ejercicio cualificado del	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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-13-05	control social											
3-3-7-13-05	Descentralización	3,982,291,262.00	545,671,974.00	4,527,963,236.00	0.00	4,527,963,236.00	0.00	4,524,226,525.61	99.92	416,768,353.61	3,666,101,426.61	80.97
3-3-7-13-05-40	Gestión distrital con enfoque territorial	2,899,356,253.00	311,381,904.00	3,210,738,157.00	0.00	3,210,738,157.00	0.00	3,207,001,447.00	99.88	297,966,476.00	2,583,533,860.00	80.47
3-3-7-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	2,434,162,929.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	0.00	2,487,642,110.00	99.85	252,800,139.00	2,185,961,365.00	87.74
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	5,000,000.00	131,437,070.00	86.39
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	40,166,337.00	266,135,425.00	46.92
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	115,768,544.61	950,921,785.61	82.30
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	107,318,540.00	714,746,269.00	77.75
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	8,450,004.61	236,175,516.61	100.00
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	3,033,333.00	131,645,781.00	81.38
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	3,033,333.00	131,645,781.00	82.17
3-3-7-13-06	Gestión pública efectiva y transparente	35,275,058,797.00	15,021,426,123.00	50,296,484,920.00	0.00	50,296,484,920.00	-4,266,666.00	50,253,025,139.77	99.91	3,206,969,279.00	22,936,920,677.82	45.60
3-3-7-13-06-43	Servicios más cerca del ciudadano	2,811,705,112.00	5,602,588,000.00	8,414,293,112.00	0.00	8,414,293,112.00	0.00	8,404,094,345.00	99.88	230,772,853.00	1,395,434,833.00	16.58
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	87,061,480.00	543,120,930.00	27.41
3-3-7-13-06-43-1122	Mas y mejores servicios a la ciudadanía	674,160,125.00	5,602,588,000.00	6,276,748,125.00	0.00	6,276,748,125.00	0.00	6,266,549,358.00	99.84	113,725,373.00	730,607,704.00	11.64
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	29,986,000.00	121,706,199.00	77.85
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	-4,266,666.00	1,826,334,005.00	99.77	78,048,333.00	1,460,738,169.00	79.80
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	46,400,000.00	225,363,333.00	62.64
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	0.00	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	-4,266,666.00	453,349,788.00	99.07	6,330,000.00	283,966,749.00	62.05
3-3-7-13-06-44-7378	Coordinación de políticas de tecnologías de la	167,725,832.00	0.00	167,725,832.00	0.00	167,725,832.00	0.00	167,725,832.00	100.00	25,318,333.00	120,719,499.00	71.97

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: MAYO												
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	información y comunicación (TIC)											
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	0.00	4,340,529,997.28	99.88	483,191,507.00	3,640,016,443.60	83.76
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	50,523,148.00	217,598,688.00	83.21
3-3-7-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	10,076,644.00	0.00	10,076,644.00	0.00	10,076,644.00	0.00	5,100,000.00	50.61	0.00	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	88,527,538.00	605,988,812.60	90.37
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	145,174,800.00	1,180,007,796.00	98.82
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	120,457,021.00	767,155,430.00	65.87
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	0.00	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	2,009,000.00	212,247,014.00	93.22
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	76,500,000.00	427,919,999.00	77.96
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	322,399,181.00	2,007,314,938.00	70.49
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	26,981,166.00	209,992,417.00	77.14
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	295,418,015.00	1,797,322,521.00	69.79
3-3-7-13-06-47	Gerencia jurídica pública integral	547,682,208.00	0.00	547,682,208.00	0.00	547,682,208.00	0.00	544,532,207.24	99.42	95,301,275.00	383,826,273.04	70.08
3-3-7-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	547,682,208.00	0.00	547,682,208.00	0.00	547,682,208.00	0.00	544,532,207.24	99.42	95,301,275.00	383,826,273.04	70.08
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	170,425,056.00	1,069,123,959.00	64.25
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	68,900,239.00	167,418,624.00	67.98
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	1,269,822.00	333,814,386.00	99.65
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	100,254,995.00	561,890,949.00	52.18

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	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	0.00	30,625,863,708.25	99.93	1,826,831,074.00	12,980,466,062.18	42.36
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	25,976,112.00	364,879,160.00	23.35
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
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	0.00	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	185,301,233.00	646,493,403.00	88.81
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	0.00	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	22,126,667.00	152,930,463.00	95.15
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	32,901,136.00	319,452,002.00	20.59
3-3-7-13-06-49-0332	Fortalecimiento institucional	3,000,000.00	4,100,000.00	7,100,000.00	0.00	7,100,000.00	0.00	7,100,000.00	100.00	0.00	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	116,697,800.00	690,240,600.00	43.09
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	7,336,757.00	187,672,972.00	25.07
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	0.00	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	1,053,333.00	48,106,667.00	100.00
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	21,238,980.00	322,240,261.00	74.09
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	2,485,261.00	78,468,942.00	69.66
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	7,700,000.00	60,323,333.00	48.48
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
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MAYO												
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	humano											
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	830,716,126.00	5,976,503,009.00	34.39
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	753,944,096.00	100.00	12,480,834.00	212,342,324.00	28.16
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	1,960,000.00	83,973,334.00	100.00
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	254,613,291.00	1,420,958,760.00	70.67
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	12,896,313.00	506,772,236.00	87.18
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	75,000,000.00	75,000,000.00	55.56
3-3-7-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	280,926,563.00	568,135,104.00	849,061,667.00	0.00	849,061,667.00	0.00	835,354,478.68	98.39	130,060,000.00	489,464,486.68	57.65
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	14,743,320.00	78,690,320.00	23.84
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	71,543,911.00	329,744,352.00	78.73
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	-162,570,501.00	12,779,798,812.00	98.00	2,719,603,583.00	9,651,771,890.00	74.01
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	-162,570,501.00	6,381,874,264.00	96.07	530,483,452.00	4,528,304,632.00	68.17
3-3-7-13-07-51-0351	Gestión de ingresos y antievasión	3,001,456,752.00	0.00	3,001,456,752.00	0.00	3,001,456,752.00	-212,381,736.00	2,789,075,016.00	92.92	173,581,093.00	2,084,107,517.00	69.44
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	153,107,177.00	1,343,730,932.00	76.55
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	49,811,235.00	1,837,358,622.00	97.42	203,795,182.00	1,100,466,183.00	58.35
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	2,189,120,131.00	5,069,377,258.00	79.91
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	243,347,416.00	721,982,089.00	65.93

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

05-06-2009

09:32

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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)	
3-3-7-13-07-52-0410	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	5,100,002.00	267,105,617.00	80.70
3-3-7-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	4,454,226,273.00	0.00	4,454,226,273.00	0.00	4,454,226,273.00	0.00	4,454,226,273.00	100.00	1,905,152,528.00	3,777,105,408.00	84.80
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	16,478,360.00	150,961,281.00	54.85
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	19,041,825.00	98,462,197.00	73.19
3-3-7-99	Reservas Presupuestadas y no utilizadas	22,042,671,771.1	-5,392,911,199.0	16,649,760,572.1	0.00	16,649,760,572.1	0.00	0.00	0.00	0.00	0.00	0.00