

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
<b>3</b>	<b>GASTOS</b>	<b>9,155,824,259.000.</b>	<b>2,304,011,248.000.</b>	<b>9,158,128,270,248.000.</b>	<b>0.00</b>	<b>9,158,128,270,248.000.</b>	<b>586,538,950,679.000.</b>	<b>4,018,558,869,323.000.</b>	<b>43.88</b>	<b>602,502,052,311.000.</b>	<b>3,174,233,437,053.000.</b>	<b>34.66</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>1,404,826,296.000.</b>	<b>0.000.</b>	<b>1,404,826,296.000.</b>	<b>0.00</b>	<b>1,404,826,296.000.</b>	<b>144,629,967,024.000.</b>	<b>636,516,019,973.000.</b>	<b>45.31</b>	<b>133,367,502,839.000.</b>	<b>578,181,301,483.000.</b>	<b>41.16</b>
<b>3-1-1</b>	<b>SERVICIOS PERSONALES</b>	<b>444,714,260.000.</b>	<b>-2,485,402,247.000.</b>	<b>442,228,857,753.000.</b>	<b>0.00</b>	<b>442,228,857,753.000.</b>	<b>57,558,501,117.000.</b>	<b>202,389,817,829.000.</b>	<b>45.77</b>	<b>53,737,285,779.000.</b>	<b>185,815,571,739.000.</b>	<b>42.02</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>303,459,507.000.</b>	<b>-2,530,773,458.000.</b>	<b>300,928,733,542.000.</b>	<b>0.00</b>	<b>300,928,733,542.000.</b>	<b>42,606,711,497.000.</b>	<b>135,721,613,085.000.</b>	<b>45.10</b>	<b>42,582,592,088.000.</b>	<b>135,690,448,028.000.</b>	<b>45.02</b>
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	13,423,816,044.00	71,212,070,488.00	48.37	13,418,522,743.00	71,205,273,751.00	48.36
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	952,643,919.00	5,922,779,808.00	46.28	950,267,084.00	5,920,402,973.00	46.26
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	19,000,000.00	8,322,538,000.00	0.00	8,322,538,000.00	621,873,205.00	3,463,360,601.00	41.61	622,643,962.00	3,463,360,601.00	41.61
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	20,649,645.00	128,351,710.00	53.57	20,649,645.00	128,351,710.00	53.57
3-1-1-01-07	Subsidio de Alimentación	520,651,000.00	16,000,000.00	536,651,000.00	0.00	536,651,000.00	39,089,189.00	240,589,594.00	44.83	39,089,189.00	240,589,594.00	44.83
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	379,114,552.00	2,740,552,656.00	54.74	379,114,552.00	2,740,552,656.00	54.74
3-1-1-01-11	Prima Semestral	23,303,161,000.00	105,902,962.00	23,409,063,962.00	0.00	23,409,063,962.00	21,158,582,804.00	21,317,530,788.00	91.07	21,144,817,238.00	21,303,765,222.00	91.01
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	-2,950,432,353.00	17,651,343,647.00	0.00	17,651,343,647.00	80,617,705.00	205,090,220.00	1.16	79,226,431.00	202,837,725.00	1.15
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	-36,862,972.00	9,866,369,028.00	0.00	9,866,369,028.00	2,099,822,810.00	4,605,272,202.00	46.68	2,099,125,804.00	4,601,738,857.00	46.64
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	3,028,928,334.00	19,049,338,420.00	46.12	3,028,928,334.00	19,049,338,420.00	46.12
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	394,990,139.00	2,442,391,150.00	45.82	394,990,139.00	2,442,391,150.00	45.82
3-1-1-01-17	Prima Secretarial	187,027,000.00	-114,865.00	186,912,135.00	0.00	186,912,135.00	13,675,546.00	86,316,418.00	46.18	13,675,546.00	86,316,418.00	46.18
3-1-1-01-18	Prima de Riesgo	867,831,000.00	0.00	867,831,000.00	0.00	867,831,000.00	69,767,477.00	406,919,035.00	46.89	69,767,477.00	406,919,035.00	46.89
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	2,370.00	13,907,417.00	35.89	2,370.00	13,907,417.00	35.89
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	720,126,338.00	1,115,075,338.00	0.00	1,115,075,338.00	132,939,531.00	796,583,664.00	71.44	130,732,538.00	794,376,671.00	71.24
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	171,392,787.00	374,100,437.00	45.43	171,381,809.00	373,867,351.00	45.40
3-1-1-01-27	Reconocimiento por Coordinación	25,863,000.00	0.00	25,863,000.00	0.00	25,863,000.00	1,789,529.00	12,584,785.00	48.66	1,789,529.00	12,584,785.00	48.66
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	17,015,911.00	2,703,873,692.00	85.95	17,867,698.00	2,703,873,692.00	85.95
<b>3-1-1-02</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>44,197,578,000.000.</b>	<b>1,647,018,935.000.</b>	<b>45,844,596,935.000.</b>	<b>0.00</b>	<b>45,844,596,935.000.</b>	<b>5,426,244,405.000.</b>	<b>22,168,356,547.000.</b>	<b>48.36</b>	<b>4,697,421,520.000.</b>	<b>13,590,173,936.000.</b>	<b>29.64</b>
3-1-1-02-01	Personal Supernumerario	20,365,184,000.00	-1,774,228,568.00	18,590,955,432.00	0.00	18,590,955,432.00	2,120,519,471.00	5,792,896,351.00	31.16	2,042,842,828.00	5,636,218,285.00	30.32
3-1-1-02-03	Honorarios	17,305,052,000.00	3,271,763,277.00	20,576,815,277.00	0.00	20,576,815,277.00	2,693,735,734.00	12,242,699,374.00	59.50	2,271,729,598.00	6,868,169,426.33	33.38
3-1-1-02-03-01	Honorarios Entidad	7,101,329,000.00	3,271,763,277.00	10,373,092,277.00	0.00	10,373,092,277.00	1,027,920,998.00	7,277,810,987.00	70.16	605,914,862.00	1,903,281,039.33	18.35

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-1-1-02-03-02	Honorarios Concejales	10,203,723,000.00	0.00	10,203,723,000.00	0.00	10,203,723,000.00	1,665,814,736.00	4,964,888,387.00	48.66	1,665,814,736.00	4,964,888,387.00	48.66
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	145,650,245.00	5,963,242,245.00	0.00	5,963,242,245.00	611,746,734.00	4,128,966,841.00	69.24	382,606,628.00	1,081,992,244.33	18.14
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	242,466.00	3,793,981.00	0.75	242,466.00	3,793,981.00	0.75
<b>3-1-1-03</b>	<b>APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO</b>	<b>97,057,175,000.00</b>	<b>-1,601,647,724.00</b>	<b>95,455,527,276.00</b>	<b>0.00</b>	<b>95,455,527,276.00</b>	<b>9,525,545,215.00</b>	<b>44,499,848,197.00</b>	<b>46.62</b>	<b>6,457,272,171.00</b>	<b>36,534,949,775.00</b>	<b>38.27</b>
3-1-1-03-01	Aportes Patronales Sector Privado	66,000,994,000.00	-5,562,817,627.00	60,438,176,373.00	0.00	60,438,176,373.00	4,684,678,062.00	26,318,495,615.00	43.55	3,525,412,028.00	22,506,356,780.00	37.24
3-1-1-03-01-01	Cesantías Fondos Privados	19,793,598,000.00	-4,790,660,136.00	15,002,937,864.00	0.00	15,002,937,864.00	275,706,437.00	5,904,084,379.00	39.35	143,075,291.00	5,616,606,933.00	37.44
3-1-1-03-01-02	Pensiones Fondos Privados	15,823,726,000.00	-723,758,556.00	15,099,967,444.00	0.00	15,099,967,444.00	1,205,917,102.00	6,462,878,048.00	42.80	1,065,390,548.00	5,574,714,926.00	36.92
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	1,529,691,173.00	8,078,005,267.00	45.98	1,407,356,916.00	6,906,243,758.00	39.31
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	191,690,551.00	1,018,536,793.00	40.06	175,408,206.00	850,585,065.00	33.45
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	1,481,672,799.00	4,854,991,128.00	47.49	734,181,067.00	3,558,206,098.00	34.81
3-1-1-03-02	Aportes Patronales Sector Público	31,056,181,000.00	3,961,169,903.00	35,017,350,903.00	0.00	35,017,350,903.00	4,840,867,153.00	18,181,352,582.00	51.92	2,931,860,143.00	14,028,592,995.00	40.06
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	1,720,948,596.00	5,509,237,780.00	64.47	849,424,876.00	3,997,191,754.00	46.78
3-1-1-03-02-02	Pensiones Fondos Públicos	11,699,658,000.00	905,570,000.00	12,605,228,000.00	0.00	12,605,228,000.00	1,230,685,029.00	6,461,650,732.00	51.26	1,140,883,284.00	5,468,433,023.00	43.38
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	13,587,982.00	62,334,214.00	6.22	10,807,849.00	53,248,339.00	5.31
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	9,736,800.00	34,586,700.00	42.69	5,786,900.00	28,962,500.00	35.75
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	185,216,002.00	606,604,495.00	47.47	91,782,483.00	444,585,591.00	34.79
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	1,111,256,625.00	3,641,187,127.00	47.49	550,631,830.00	2,668,638,654.00	34.81
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	185,215,987.00	607,079,128.00	47.51	91,782,468.00	444,822,900.00	34.81
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	370,420,005.00	1,212,887,001.00	49.54	183,539,957.00	889,064,092.00	36.31
3-1-1-03-02-09	Comisiones	112,225,000.00	0.00	112,225,000.00	0.00	112,225,000.00	13,800,127.00	45,785,405.00	40.80	7,220,496.00	33,646,142.00	29.98
<b>3-1-2</b>	<b>GASTOS GENERALES</b>	<b>101,271,712,000.00</b>	<b>5,247,980,465.00</b>	<b>106,519,692,465.00</b>	<b>0.00</b>	<b>106,519,692,465.00</b>	<b>15,323,556,925.00</b>	<b>52,996,862,945.00</b>	<b>49.75</b>	<b>4,675,919,620.00</b>	<b>19,374,988,102.00</b>	<b>18.15</b>
<b>3-1-2-01</b>	<b>Adquisición de Bienes</b>	<b>22,585,485,000.00</b>	<b>-1,458,169,463.00</b>	<b>21,127,315,537.00</b>	<b>0.00</b>	<b>21,127,315,537.00</b>	<b>1,859,661,627.00</b>	<b>8,905,937,835.00</b>	<b>42.15</b>	<b>797,212,094.00</b>	<b>2,360,329,863.00</b>	<b>11.17</b>
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	8,143,200.00	84,634,534.00	7.44	15,421,344.00	53,835,498.00	4.73
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	1,401,279,510.00	7,141,960,488.00	53.42	539,356,986.00	1,762,034,858.00	13.18
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	28,683,200.00	452,907,500.00	27.41	114,484,511.00	236,640,030.00	14.32
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	417,938,817.00	1,216,578,415.00	24.75	121,709,255.00	301,579,479.00	6.14
3-1-2-01-05	Compra de Equipo	40,000,000.00	11,324,000.00	51,324,000.00	0.00	51,324,000.00	3,616,900.00	9,856,898.00	19.21	6,239,998.00	6,239,998.00	12.16
<b>3-1-2-02</b>	<b>Adquisición de Servicios</b>	<b>77,838,527,000.00</b>	<b>4,740,218,793.00</b>	<b>82,578,745,793.00</b>	<b>0.00</b>	<b>82,578,745,793.00</b>	<b>13,455,343,360.00</b>	<b>42,444,445,150.00</b>	<b>51.40</b>	<b>3,869,146,045.00</b>	<b>15,656,007,256.00</b>	<b>18.96</b>
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-246,716,000.00	7,728,732,000.00	0.00	7,728,732,000.00	694,740,274.00	6,941,947,778.00	89.82	165,664,498.00	1,868,889,516.40	24.18

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	-22,491,962.00	773,548,038.00	0.00	773,548,038.00	27,857,634.00	224,706,022.00	29.05	44,639,174.00	151,537,799.00	19.59
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	2,335,004,397.00	4,153,260,254.00	41.97	329,007,440.00	1,010,064,519.00	10.21
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	1,150,704,821.00	1,150,704,821.00	21.57	123,837,745.00	449,721,577.00	8.43
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	872,489,471.00	22,160,137,471.00	0.00	22,160,137,471.00	2,652,831,856.00	12,045,588,875.00	54.36	1,062,739,878.00	3,364,902,971.00	15.18
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	838,912,396.00	20,868,215,396.00	0.00	20,868,215,396.00	2,631,937,056.00	11,954,194,075.00	57.28	1,062,739,878.00	3,364,902,971.00	16.12
3-1-2-02-05-02	Mantenimiento C.A.D.	1,258,345,000.00	33,577,075.00	1,291,922,075.00	0.00	1,291,922,075.00	20,894,800.00	91,394,800.00	7.07	0.00	0.00	0.00
3-1-2-02-06	Seguros	8,399,840,000.00	72,815,295.00	8,472,655,295.00	0.00	8,472,655,295.00	1,808,479,412.00	4,508,228,283.00	53.21	952,370,460.00	2,343,136,102.00	27.66
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	42,815,295.00	7,721,905,295.00	0.00	7,721,905,295.00	1,672,479,412.00	4,250,450,219.00	55.04	952,370,460.00	2,343,136,102.00	30.34
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	136,000,000.00	161,218,256.00	26.87	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	793,812,264.00	5,826,872,086.00	44.67	749,664,854.00	5,219,008,182.00	40.01
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	391,408,797.00	2,339,183,785.00	49.04	360,101,439.00	2,077,380,257.00	43.55
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	36,916,024.00	881,864,344.00	33.88	41,486,759.00	848,092,954.00	32.58
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	17,434,847.00	178,705,130.00	44.11	20,535,748.00	166,331,517.00	41.06
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	333,616,556.00	2,322,007,567.00	45.67	313,097,308.00	2,022,092,194.00	39.77
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	14,436,040.00	105,111,260.00	58.26	14,443,600.00	105,111,260.00	58.26
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	129,186,800.00	337,793,189.00	17.26	91,138,800.00	141,731,278.00	7.24
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	129,186,800.00	337,793,189.00	18.18	91,138,800.00	141,731,278.00	7.63
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	103,843,824.00	1,028,745,151.00	32.96	100,880,745.00	189,492,080.00	6.07
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	61,577,244.00	507,276,418.00	39.29	40,510,280.00	265,692,579.00	20.58
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	65,665,761.00	218,933,997.00	19.19	47,169,648.00	98,161,073.00	8.61
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	1,781,027,943.00	2,628,184,036.00	57.00	158,106,952.00	535,338,009.00	11.61
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	1,781,027,943.00	2,628,184,036.00	58.53	158,106,952.00	535,338,009.00	11.92
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	0.00	10,413,331.00	8.75	2,413,331.00	2,413,331.00	2.03
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	2,839,604,469.00	2,861,790,909.00	97.65	1,002,240.00	15,918,240.00	0.54
<b>3-1-2-03</b>	<b>Otros Gastos Generales</b>	<b>847,700,000.00</b>	<b>1,965,931,135.00</b>	<b>2,813,631,135.00</b>	<b>0.00</b>	<b>2,813,631,135.00</b>	<b>8,551,938.00</b>	<b>1,646,479,960.00</b>	<b>58.52</b>	<b>9,561,481.00</b>	<b>1,358,650,983.00</b>	<b>48.21</b>
3-1-2-03-01	Sentencias Judiciales	0.00	2,013,571,255.00	2,013,571,255.00	0.00	2,013,571,255.00	4,792,000.00	1,329,122,567.00	66.01	4,792,000.00	1,329,122,567.00	66.01
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	247,700,000.00	-47,640,120.00	200,059,880.00	0.00	200,059,880.00	3,759,938.00	47,697,433.00	23.84	4,769,481.00	29,528,416.00	14.76

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	0.00	269,659,960.00	44.94	0.00	0.00	0.00
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>824,155,087,000.00</b>	<b>-6,612,341,875.00</b>	<b>817,542,745,125.00</b>	<b>0.00</b>	<b>817,542,745,125.00</b>	<b>71,744,610,913.00</b>	<b>346,873,273,190.00</b>	<b>42.43</b>	<b>71,744,610,913.00</b>	<b>346,873,273,190.00</b>	<b>42.43</b>
<b>3-1-3-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>575,698,059,000.00</b>	<b>-2,298,326,524.00</b>	<b>573,399,732,476.00</b>	<b>0.00</b>	<b>573,399,732,476.00</b>	<b>50,609,974,877.00</b>	<b>247,857,437,101.00</b>	<b>43.23</b>	<b>50,609,974,877.00</b>	<b>247,857,437,101.00</b>	<b>43.23</b>
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	1,558,145,075.00	3,677,221,377.00	72.06	1,558,145,075.00	3,677,221,377.00	72.06
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	58,903,800.00	389,647,499.00	10.93	58,903,800.00	389,647,499.00	10.93
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	4,798,277,322.00	16,187,691,265.00	43.31	4,798,277,322.00	16,187,691,265.00	43.31
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	747,611,200.00	2,858,714,432.00	39.93	747,611,200.00	2,858,714,432.00	39.93
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	2,000,000,000.00	2,000,000,000.00	14.04	2,000,000,000.00	2,000,000,000.00	14.04
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	993,795,667.00	3,773,688,402.00	47.41	993,795,667.00	3,773,688,402.00	47.41
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	100,000,000.00	1,205,973,118.00	48.52	100,000,000.00	1,205,973,118.00	48.52
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	1,966,900,377.00	6,066,044,652.00	39.60	1,966,900,377.00	6,066,044,652.00	39.60
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	570,000,000.00	1,143,000,000.00	22.13	570,000,000.00	1,143,000,000.00	22.13
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	287,002,000.00	2,429,310,803.00	56.50	287,002,000.00	2,429,310,803.00	56.50
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	0.00	850,789,194.00	25.30	0.00	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	1,133,208,588.00	3,884,508,576.00	48.11	1,133,208,588.00	3,884,508,576.00	48.11
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	2,900,000,000.00	9,857,132,669.00	34.70	2,900,000,000.00	9,857,132,669.00	34.70
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	11,733,506,839.00	48,809,027,618.00	30.97	11,733,506,839.00	48,809,027,618.00	30.97
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	793,042,859.00	1,836,480,534.00	42.28	793,042,859.00	1,836,480,534.00	42.28
3-1-3-01-23-02	Servicio de Alumbrado Público	153,240,000,000.00	0.00	153,240,000,000.00	0.00	153,240,000,000.00	10,940,463,980.00	46,972,547,084.00	30.65	10,940,463,980.00	46,972,547,084.00	30.65
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	268,530,000.00	1,150,720,000.00	52.02	268,530,000.00	1,150,720,000.00	52.02
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	21,251,094,009.00	140,322,059,746.00	55.57	21,251,094,009.00	140,322,059,746.00	55.57

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	1,433,924,009.00	3,940,376,413.00	35.34	1,433,924,009.00	3,940,376,413.00	35.34
3-1-3-01-25-04	Fondo de Pensiones Públicas	237,806,040,000.00	0.00	237,806,040,000.00	0.00	237,806,040,000.00	19,817,170,000.00	136,085,850,000.00	57.23	19,817,170,000.00	136,085,850,000.00	57.23
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	0.00	809,917,594.00	21.81	0.00	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	243,000,000.00	901,950,824.00	38.44	243,000,000.00	901,950,824.00	38.44
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>43,181,047,000.00</b>	<b>-6,612,341,875.00</b>	<b>36,568,705,125.00</b>	<b>0.00</b>	<b>36,568,705,125.00</b>	<b>0.00</b>	<b>52,730,534.00</b>	<b>0.14</b>	<b>0.00</b>	<b>52,730,534.00</b>	<b>0.14</b>
3-1-3-02-01	Fondo de Compensación Distrital	42,886,047,000.00	-7,012,341,875.00	35,873,705,125.00	0.00	35,873,705,125.00	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	0.00	52,730,534.00	35.15	0.00	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
<b>3-1-3-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>68,929,821,000.00</b>	<b>-2,120,858,457.00</b>	<b>66,808,962,543.00</b>	<b>0.00</b>	<b>66,808,962,543.00</b>	<b>8,538,908,439.00</b>	<b>32,997,763,129.00</b>	<b>49.39</b>	<b>8,538,908,439.00</b>	<b>32,997,763,129.00</b>	<b>49.39</b>
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	8,538,908,439.00	32,997,763,129.00	49.39	8,538,908,439.00	32,997,763,129.00	49.39
<b>3-1-3-04</b>	<b>ENTE AUTÓNOMO UNIVERSITARIO</b>	<b>123,905,162,000.00</b>	<b>0.00</b>	<b>123,905,162,000.00</b>	<b>0.00</b>	<b>123,905,162,000.00</b>	<b>11,000,000,000.00</b>	<b>55,414,286,800.00</b>	<b>44.72</b>	<b>11,000,000,000.00</b>	<b>55,414,286,800.00</b>	<b>44.72</b>
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	11,000,000,000.00	55,414,286,800.00	44.72	11,000,000,000.00	55,414,286,800.00	44.72
<b>3-1-3-10</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>10,664,534,000.00</b>	<b>2,298,326,524.00</b>	<b>12,962,860,524.00</b>	<b>0.00</b>	<b>12,962,860,524.00</b>	<b>862,066,369.00</b>	<b>8,967,394,398.00</b>	<b>69.11</b>	<b>862,066,369.00</b>	<b>8,967,394,398.00</b>	<b>69.11</b>
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	209,004,630.00	493,250,927.00	72.06	209,004,630.00	493,250,927.00	72.06
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	12,522,785.00	157,551,942.00	81.10	12,522,785.00	157,551,942.00	81.10
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	0.00	185,815,440.00	100.00	0.00	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	0.00	74,300,000.00	98.72	0.00	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**

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	60,000,000.00	119,721,000.00	22.27	60,000,000.00	119,721,000.00	22.27
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	78,205,000.00	163,424,164.00	100.00	78,205,000.00	163,424,164.00	100.00
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	157,857,577.00	488,240,577.00	100.00	157,857,577.00	488,240,577.00	100.00
3-1-3-10-21	Unidad Administrativa Especial de Catastro	1,640,429,000.00	1,232,276,673.00	2,872,705,673.00	0.00	2,872,705,673.00	166,000,000.00	2,666,429,000.00	92.82	166,000,000.00	2,666,429,000.00	92.82
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	3,050,114.00	141,897,740.00	69.22	3,050,114.00	141,897,740.00	69.22
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	175,426,263.00	839,181,034.00	31.20	175,426,263.00	839,181,034.00	31.20
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
<b>3-1-3-11</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>1,776,464,000.00</b>	<b>2,120,858,457.00</b>	<b>3,897,322,457.00</b>	<b>0.00</b>	<b>3,897,322,457.00</b>	<b>733,661,228.00</b>	<b>1,583,661,228.00</b>	<b>40.63</b>	<b>733,661,228.00</b>	<b>1,583,661,228.00</b>	<b>40.63</b>
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	733,661,228.00	1,583,661,228.00	40.63	733,661,228.00	1,583,661,228.00	40.63
<b>3-1-5</b>	<b>PASIVOS EXIGIBLES</b>	<b>0.00</b>	<b>303,793,158.00</b>	<b>303,793,158.00</b>	<b>0.00</b>	<b>303,793,158.00</b>	<b>3,556,672.00</b>	<b>293,205,861.00</b>	<b>96.51</b>	<b>8,257,485.00</b>	<b>293,205,861.00</b>	<b>96.51</b>
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>34,685,237,000.00</b>	<b>3,545,970,499.00</b>	<b>38,231,207,499.00</b>	<b>0.00</b>	<b>38,231,207,499.00</b>	<b>-258,603.00</b>	<b>33,962,860,148.00</b>	<b>88.84</b>	<b>3,201,429,042.00</b>	<b>25,824,262,590.00</b>	<b>67.51</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>4,434,603,151.00</b>	<b>286,151,253.00</b>	<b>4,720,754,404.00</b>	<b>0.00</b>	<b>4,720,754,404.00</b>	<b>0.00</b>	<b>4,658,158,927.00</b>	<b>98.67</b>	<b>73,837,309.00</b>	<b>3,794,694,215.00</b>	<b>80.31</b>
3-1-6-01-02	Personal Supernumerario	979,264,797.00	368.00	979,265,165.00	0.00	979,265,165.00	0.00	946,992,020.00	96.70	5,405,097.00	945,244,031.00	96.53
3-1-6-01-09	Honorarios	2,047,210,448.00	140,674,071.00	2,187,884,519.00	0.00	2,187,884,519.00	0.00	2,186,785,252.34	99.95	58,421,514.00	1,493,377,981.67	68.26
3-1-6-01-09-01	Honorarios Entidad	2,047,210,448.00	140,674,071.00	2,187,884,519.00	0.00	2,187,884,519.00	0.00	2,186,785,252.34	99.95	58,421,514.00	1,493,377,981.67	68.26
3-1-6-01-10	Remuneración Servicios Técnicos	1,408,059,354.00	145,476,814.00	1,553,536,168.00	0.00	1,553,536,168.00	0.00	1,524,313,103.01	98.12	10,010,698.00	1,356,003,650.34	87.28
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
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>26,132,634,799.00</b>	<b>3,236,905,342.00</b>	<b>29,369,540,141.00</b>	<b>0.00</b>	<b>29,369,540,141.00</b>	<b>-258,603.00</b>	<b>29,304,701,221.00</b>	<b>99.78</b>	<b>3,127,591,733.00</b>	<b>22,029,568,375.00</b>	<b>75.01</b>
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	13,759,400.00	662,949,161.00	94.39
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	72,412,890.00	396,351,116.00	91.28
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	0.00	6,254,672,497.32	99.59	694,221,774.08	4,715,899,164.52	75.09
3-1-6-02-04	Viaáticos 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	7,747,933.00	47,301,132.00	47.47

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	-600.00	3,393,001,948.92	99.96	347,153,497.00	1,969,856,353.00	58.03
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	-258.000.00	1,910,320,840.82	99.89	349,492,343.00	1,053,152,116.60	55.07
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	-1.00	6,480,029,509.37	99.88	540,373,314.00	5,117,838,718.60	78.88
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	-1.00	5,870,068,149.37	99.88	444,538,161.00	4,626,034,208.60	78.71
3-1-6-02-08-02	Mantenimiento C.A.D.	610,568,252.00	0.00	610,568,252.00	0.00	610,568,252.00	0.00	609,961,360.00	99.90	95,835,153.00	491,804,510.00	80.55
3-1-6-02-09	Combustibles, Lubricantes y Llantas	457,616,323.00	118,229,800.00	575,846,123.00	0.00	575,846,123.00	0.00	575,740,009.00	99.98	14,956,582.00	476,147,643.00	82.69
3-1-6-02-10	Materiales y Suministros	1,611,372,648.00	191,322,384.00	1,802,695,032.00	0.00	1,802,695,032.00	0.00	1,793,233,175.68	99.48	177,088,114.12	1,259,398,598.68	69.86
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	0.00	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	0.00	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	29,730,028.00	29,730,028.00	16.18
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	33,013,002.00	306,751,882.00	70.24
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	-2.00	773,692,665.00	99.98	57,031,316.00	752,011,213.00	97.18
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	15,100,068.00	335,398,865.00	88.14
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,249,686.00	0.00	6,249,686.00	0.00	6,249,686.00	0.00	6,249,686.00	100.00	0.00	4,335,000.00	69.36
3-1-6-02-19	Salud Ocupacional	357,496,538.00	26,501,302.00	383,997,840.00	0.00	383,997,840.00	0.00	383,939,727.00	99.98	46,280,299.00	258,937,842.00	67.43
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	0.00	1,654,263,823.00	99.60	151,517,048.00	1,278,220,941.00	76.96
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	0.00	1,654,263,823.00	99.60	151,517,048.00	1,278,220,941.00	76.96
3-1-6-02-22	Gastos Administrativos E.D.T.U.	54,962,524.00	0.00	54,962,524.00	0.00	54,962,524.00	0.00	54,775,353.00	99.66	6,930,669.00	52,268,792.00	95.10
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	570,783,456.00	3,194,137,195.00	89.12
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>0.00</b>	<b>22,913,904.00</b>	<b>22,913,904.00</b>	<b>0.00</b>	<b>22,913,904.00</b>	<b>0.00</b>	<b>22,913,904.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3-1-6-03-02	Cesantías	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	22,913,904.00	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	0.00	22,913,904.00	0.00	0.00	0.00	0.00
<b>3-1-6-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>4,117,999,050.00</b>	<b>0.00</b>	<b>4,117,999,050.00</b>	<b>0.00</b>	<b>4,117,999,050.00</b>	<b>0.00</b>	<b>4,117,999,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>746,874,653,000.00</b>	<b>0.00</b>	<b>746,874,653,000.00</b>	<b>0.00</b>	<b>746,874,653,000.00</b>	<b>18,493,488,093.00</b>	<b>131,513,038,678.00</b>	<b>17.61</b>	<b>18,369,784,165.00</b>	<b>131,055,735,433.00</b>	<b>17.55</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>378,255,097,000.00</b>	<b>-178,248,932.00</b>	<b>378,076,848,068.00</b>	<b>0.00</b>	<b>378,076,848,068.00</b>	<b>14,646,477,538.00</b>	<b>52,856,182,476.00</b>	<b>13.98</b>	<b>14,508,699,011.00</b>	<b>52,638,732,495.00</b>	<b>13.92</b>
<b>3-2-1-01</b>	<b>Capital</b>	<b>249,827,175,000.00</b>	<b>0.00</b>	<b>249,827,175,000.00</b>	<b>0.00</b>	<b>249,827,175,000.00</b>	<b>0.00</b>	<b>1,632,233,147.00</b>	<b>0.65</b>	<b>0.00</b>	<b>1,632,233,147.00</b>	<b>0.65</b>

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	14,500,000,000.0	50,926,715,590.0	40.0%	14,500,000,000.0	50,926,715,590.0	40.0%
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	146,477,538.0	297,233,739.0	24.24%	8,699,011.0	79,783,758.0	6.51%
3-2-2	EXTERNA	211,278,107,000.0	0.00	211,278,107,000.0	0.00	211,278,107,000.0	3,286,370,555.0	62,536,254,730.0	29.60%	3,286,370,555.0	62,536,254,730.0	29.60%
3-2-2-01	Capital	85,772,102,000.0	0.00	85,772,102,000.0	0.00	85,772,102,000.0	0.00	40,825,983,269.0	47.60%	0.00	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	2,697,557,602.0	20,831,265,482.0	17.08%	2,697,557,602.0	20,831,265,482.0	17.08%
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	588,812,953.0	879,005,979.0	24.83%	588,812,953.0	879,005,979.0	24.83%
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	560,640,000.0	15,762,441,950.0	10.68%	560,640,000.0	15,762,441,950.0	10.68%
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	560,640,000.0	14,083,236,292.0	9.88%	560,640,000.0	14,083,236,292.0	9.88%
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	0.00	5,232,020,295.00	97.02%	0.00	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	560,640,000.00	8,851,215,997.00	6.45%	560,640,000.00	8,851,215,997.00	6.45%
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	560,640,000.00	3,287,361,000.00	4.89%	560,640,000.00	3,287,361,000.00	4.89%
3-2-5-01-05-02	Cuotas Partes	70,000,000,000.00	0.00	70,000,000,000.00	0.00	70,000,000,000.00	0.00	5,563,854,997.00	7.95%	0.00	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	0.00	358,159,522.0	99.14%	14,074,599.0	118,306,258.0	32.73%
3-2-9-01	INTERNA	183,000,000.0	23,282,905.0	206,282,905.0	0.00	206,282,905.0	0.00	203,193,495.0	98.50%	14,074,599.0	118,306,258.0	57.35%
3-2-9-01-03	Comisiones y Otros	183,000,000.00	23,282,905.00	206,282,905.00	0.00	206,282,905.00	0.00	203,193,495.00	98.50%	14,074,599.00	118,306,258.00	57.35%
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	2,304,011,248.0	7,006,427,321,248.0	0.00	7,006,427,321,248.0	423,415,495,562.0	3,250,529,810,671.0	46.39%	450,764,765,307.0	2,464,996,400,137.0	35.18%
3-3-1	DIRECTA	3,046,594,583,000.0	-37,916,616,364.0	3,008,677,966,636.0	0.00	3,008,677,966,636.0	202,508,221,041.0	1,591,025,322,796.0	52.88%	206,770,498,591.0	939,699,527,312.0	31.23%
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.0	-37,916,616,364.0	3,008,677,966,636.0	0.00	3,008,677,966,636.0	202,508,221,041.0	1,591,025,322,796.0	52.88%	206,770,498,591.0	939,699,527,312.0	31.23%
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	7,570,280,188.00	2,245,174,694,188.00	0.00	2,245,174,694,188.00	121,241,186,350.00	1,298,726,346,289.00	57.85%	178,271,935,294.00	828,250,732,011.00	36.89%
3-3-1-13-01-04	Bogotá bien alimentada	251,186,137,000.00	8,164,729,592.00	259,350,866,592.00	0.00	259,350,866,592.00	4,411,278,288.00	198,731,612,559.00	76.63%	23,379,024,825.00	80,559,253,501.00	31.06%
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad	21,864,078,000.00	602,111,309.00	22,466,189,309.00	0.00	22,466,189,309.00	2,403,780,864.00	7,443,647,045.00	33.13%	1,995,170,001.00	2,604,594,271.00	11.59%



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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	2,062,618,283.00	92,182,618,283.00	0.00	92,182,618,283.00	2,007,497,424.00	69,028,199,011.00	74.88	9,456,014,088.00	26,670,575,071.00	28.93
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	0.00	122,259,766,503.00	84.49	11,927,840,736.00	51,284,084,159.00	35.44
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	5,862,091,800.00	34,421,220,165.00	52.76	13,313,667,916.00	16,085,242,300.00	24.65
3-3-1-13-01-06-0195	Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	1,406,421,000.00	1,700,000,000.00	3,106,421,000.00	0.00	3,106,421,000.00	853,991,800.00	1,312,404,300.00	42.25	500,711,650.00	651,174,150.00	20.96
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	453,300,000.00	2,331,314,462.00	52.98	3,500,000.00	1,270,199,546.00	28.87
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	77,600,000.00	1,028,955,205.00	68.60	122,439,016.00	283,686,454.00	18.91
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	2,153,200,000.00	7,667,346,600.00	67.52	4,051,600,000.00	4,460,546,600.00	39.28
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	2,324,000,000.00	2,645,000,000.00	28.44	1,003,182,500.00	1,010,182,500.00	10.86
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	1,135,434,750.00	1,871,853,050.00	8.67
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	0.00	13,319,200,000.00	95.14	6,496,800,000.00	6,537,600,000.00	46.70
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	87,221,369,815.00	852,828,719,970.00	54.63	124,655,137,171.00	667,242,072,487.00	42.74
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	101,624,000.00	809,777,552.00	44.01	84,094,519.00	404,612,347.00	21.99
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	158,379,200.00	2,151,598,900.00	43.08	224,972,583.00	578,185,969.00	11.58
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	1,948,783,205.00	7,531,183,205.00	39.96	34,000,000.00	5,085,370,288.00	26.98
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	8,675,862,399.00	47,121,137,405.00	77.68	387,283,219.00	36,825,641,555.00	60.71

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	10,500,000.00	31.534.193.051.00	69.83	6,135,435,816.00	11,910,660,116.00	26.38
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	74,857,300,031.00	461.608.657.932.00	43.00	82,592,557,103.00	445,985,671,612.00	41.54
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	68,643,445,082.00	400.930.104.448.00	44.01	69,323,632,399.00	391,271,332,955.00	42.95
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	252,407,285.00	36.490.209.660.00	30.28	10,288,200,872.00	36,487,442,497.00	30.28
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	42,072,687,000.00	0.00	42,072,687,000.00	0.00	42,072,687,000.00	5,961,447,664.00	24.188.343.824.00	57.49	2,980,723,832.00	18,226,896,160.00	43.32
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	41,200,000.00	172.323.734.629.00	83.06	23,884,419,972.00	118,720,753,157.00	57.22
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	1,427,720,980.00	129.748.437.296.00	87.34	11,312,373,959.00	47,731,177,443.00	32.13
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	3,493,624,137.00	47.885.570.500.00	52.54	3,685,572,685.00	11,490,101,094.00	12.61
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	73,480,992.00	1.690.561.864.00	10.60	454,517,550.00	557,482,550.00	3.49
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	3,420,143,145.00	46.195.008.636.00	61.44	3,231,055,135.00	10,932,618,544.00	14.54
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	9,409,185,825.00	10,540,916,825.00	60.21	107,404,400.00	323,466,735.00	1.85
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	82,512,000.00	1.214.243.000.00	68.02	107,404,400.00	323,466,735.00	18.12
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	9,326,673,825.00	9.326.673.825.00	59.32	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	683,107,056.00	7,933,794,374.00	46.03	666,258,853.00	1,746,256,524.00	10.13
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	52,999,433.00	759.977.374.00	24.91	76,483,876.00	320,437,015.00	10.50
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	66,677,216.00	1.579.225.134.00	52.19	165,476,505.00	337,261,090.00	11.15
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	7,917,900,000.00	0.00	7,917,900,000.00	0.00	7,917,900,000.00	463,430,407.00	3.906.559.956.00	49.34	279,345,632.00	853,772,733.00	10.78

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	100,000,000.00	1,688,031,910.00	52.07	144,952,840.00	234,785,686.00	7.24
3-3-1-13-01-11	Construcción de paz y reconciliación	15,249,650,000.00	1,344,579,832.00	16,594,229,832.00	0.00	16,594,229,832.00	1,014,541,209.00	8,825,139,361.00	53.18	816,335,579.00	3,173,785,810.00	19.13
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	54,019,275.00	166,261,618.00	17.68
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	21,920,000.00	1,084,022,035.00	37.51	201,471,852.00	464,569,307.00	16.08
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	629,422,173.00	4,672,215,285.00	51.17	319,748,432.00	1,737,132,618.00	19.02
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	6,988,082.00	1,606,988,082.00	0.00	1,606,988,082.00	255,304,516.00	1,031,791,481.00	64.21	99,638,710.00	278,871,547.00	17.35
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	104,200,000.00	509,847,000.00	60.72	32,581,000.00	170,800,866.00	20.34
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	3,694,520.00	724,820,810.00	91.28	64,876,310.00	273,433,248.00	34.43
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	0.00	219,067,500.00	74.95	44,000,000.00	82,716,606.00	28.30
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	1,154,584,667.00	4,145,609,063.00	61.22	428,693,694.00	773,733,210.00	11.43
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	116,000,000.00	252,815,067.00	43.63	13,808,000.00	40,159,067.00	6.93
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	1,038,584,667.00	3,892,793,996.00	62.86	414,885,694.00	733,574,143.00	11.85
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	20,000,000.00	207,035,232.00	45.55	21,612,463.00	52,358,249.00	11.52
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	20,000,000.00	207,035,232.00	45.55	21,612,463.00	52,358,249.00	11.52
3-3-1-13-01-14	Inclusión social de la diversidad y atención a población vulnerable en la escuela	201,000,000,000.00	4,993,018,287.00	205,993,018,287.00	0.00	205,993,018,287.00	7,894,716,953.00	132,059,504,424.00	64.11	11,112,817,889.00	46,616,926,975.00	22.63
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	270,427,500.00	1,281,018,100.00	54.45	66,500,000.00	116,100,000.00	4.93

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	18,000,000,000.00	356,397,768.00	18,356,397,768.00	0.00	18,356,397,768.00	686,650,547.00	14.485.739.669.00	78.91	1,331,401,130.00	3,824,457,543.00	20.83
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	74,322,398.00	39.957.270.508.00	91.65	3,562,349,329.00	18,014,289,011.00	41.32
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	-2,125,719,205.00	104,374,280,795.00	0.00	104,374,280,795.00	5,321,190,952.00	55.877.718.206.00	53.54	4,658,767,893.00	18,807,645,550.00	18.02
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	220,936,000.00	3.184.398.983.00	60.27	314,335,179.00	876,223,261.00	16.58
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	4,143,156,953.00	29,143,156,953.00	0.00	29,143,156,953.00	1,172,852,916.00	15.923.565.318.00	54.64	1,073,547,549.00	4,677,285,467.00	16.05
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	56,600,000.00	517.496.000.00	71.62	43,916,809.00	150,526,143.00	20.83
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	91,736,640.00	832.297.640.00	38.52	62,000,000.00	150,400,000.00	6.96
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	76,686,600.00	923,755,785.00	27.39	56,562,830.00	153,688,137.00	4.56
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	38,021,600.00	504.356.520.00	23.58	36,950,720.00	104,352,093.00	4.88
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	38,665,000.00	415.509.265.00	55.40	19,612,110.00	45,446,044.00	6.06
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	0.00	223,468,031.00	55.83	28,846,989.00	33,846,989.00	8.46
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	0.00	223,468,031.00	55.83	28,846,989.00	33,846,989.00	8.46
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	37.975.936.151.00	89,753,507,303.00	27.07	4,809,241,176.00	19,988,654,823.39	6.03
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	174,245,082.00	2,247,170,476.00	65.06	78,668,000.00	315,278,405.00	9.13
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	135,990,082.00	2.196.690.476.00	69.45	78,668,000.00	303,053,405.00	9.58
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	38,255,000.00	50.480.000.00	17.33	0.00	12,225,000.00	4.20

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	137,901,723.00	368,771,723.00	9.77	12,640,000.00	36,616,000.00	0.97
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1,775,000,000.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	0.00	158,820,000.00	8.95	12,640,000.00	36,616,000.00	2.06
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	137,901,723.00	209,951,723.00	10.50	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	19,855,319,457.00	25,887,348,646.00	26.62	637,238,964.00	1,669,201,220.00	1.72
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	211,448,333.00	3,741,249,666.00	94.67	290,279,134.00	812,042,661.00	20.55
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	19,420,761,100.00	20,219,351,100.00	22.49	159,448,000.00	375,445,989.00	0.42
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	223,110,024.00	1,926,747,880.00	56.70	187,511,830.00	481,712,570.00	14.18
3-3-1-13-02-20	Ambiente vital	19,914,367,000.00	0.00	19,914,367,000.00	0.00	19,914,367,000.00	878,287,769.00	8,063,064,920.00	40.49	695,911,516.00	1,903,758,717.00	9.56
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	61,922,949.00	1,937,711,272.00	32.27	140,067,893.00	598,692,683.00	9.97
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	100,382,820.00	964,020,368.00	41.93	92,961,067.00	215,561,948.00	9.38
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	280,982,000.00	1,568,464,416.00	54.50	113,187,041.00	291,841,201.00	10.14
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	435,000,000.00	3,592,868,864.00	41.14	349,695,515.00	797,662,885.00	9.13
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	5,980,000.00	21,300,000.00	0.90
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	5,980,000.00	21,300,000.00	1.85
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	550,935,644.00	1,710,752,043.00	3.57	115,131,832.00	248,016,400.00	0.52
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	550,935,644.00	1,710,752,043.00	3.57	115,131,832.00	248,016,400.00	0.52
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	6,254,461,656.00	17,790,762,015.00	22.65	830,579,517.00	8,694,616,317.00	11.07
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	3,064,374,272.00	9,263,940,485.00	45.88	57,324,891.00	5,611,752,405.00	27.79

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	3,190,087,384.00	8.526.821.530.00	14.61	773,254,626.00	3,082,863,912.00	5.28
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	3,878,000,000.00	23,736,000.00	3,901,736,000.00	0.00	3,901,736,000.00	233,388,827.00	3,107,753,456.00	79.65	290,701,029.00	484,399,151.39	12.41
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	17,211,507.00	219,844,745.00	78.24	20,223,709.00	63,625,243.00	22.64
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	335,000,000.00	-179,600,000.00	155,400,000.00	0.00	155,400,000.00	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	56,100,000.00	1,281,906,331.00	83.24	124,900,000.00	203,371,528.39	13.21
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	1,722,000,000.00	203,336,000.00	1,925,336,000.00	0.00	1,925,336,000.00	160,077,320.00	1,606,002,380.00	83.41	145,577,320.00	217,402,380.00	11.29
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	7,716,038,113.00	7,915,288,011.00	97.84	20,470,880.00	55,953,738.00	0.69
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	7,716,038,113.00	7,915,288,011.00	97.84	20,470,880.00	55,953,738.00	0.69
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	413,955,951.00	1,939,757,764.00	18.91	178,141,324.00	403,617,851.00	3.93
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	1,471,000,000.00	-947,086,779.00	523,913,221.00	0.00	523,913,221.00	0.00	24,334,000.00	4.64	4,892,567.00	8,134,234.00	1.55
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	209,927,200.00	913,255,842.00	27.30	85,931,487.00	185,119,781.00	5.53
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	44,132,200.00	421,301,682.00	8.79	43,884,649.00	142,590,804.00	2.98
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	159,896,551.00	580,866,240.00	36.34	43,432,621.00	67,773,032.00	4.24
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	185,329,110.00	5,397,567,270.00	55.11	801,474,192.00	1,958,204,916.00	20.00
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	37,580,800.00	342,531,300.00	46.38	30,329,750.00	111,604,397.00	15.11
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	25,000,000.00	808,576,170.00	45.24	130,894,876.00	338,165,356.00	18.92
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	25,000,000.00	1,254,019,603.00	64.58	296,460,060.00	577,309,377.00	29.73
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	25,395,000.00	1,111,375,003.00	83.84	112,729,727.00	433,726,337.00	32.72

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	72,353,310.00	1,881,065,194.00	47.03	231,059,779.00	497,399,449.00	12.43
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	4,430,081,972.00	21,847,018,972.00	0.00	21,847,018,972.00	1,011,719,068.00	9,355,300,829.00	42.82	663,609,987.00	2,174,260,591.00	9.95
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	183,811,285.00	1,565,801,915.00	70.50	149,057,506.00	332,283,539.00	14.96
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	50,750,000.00	798,243,103.00	93.72	80,006,726.00	279,222,437.00	32.78
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	24,500,000.00	596,809,703.00	15.87	45,823,500.00	152,468,806.00	4.05
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	90,839,679.00	514,495,846.00	73.50	41,513,821.00	113,677,654.00	16.24
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	70,000,000.00	123,521,067.00	17.65	6,272,000.00	9,617,067.00	1.37
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	506,220,160.00	5,505,175,320.00	44.02	316,301,703.00	1,248,836,357.00	9.99
3-3-1-13-02-30-7229	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,211,000,000.00	-104,103,269.00	1,106,896,731.00	0.00	1,106,896,731.00	85,597,944.00	251,253,875.00	22.70	24,634,731.00	38,154,731.00	3.45
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	564,353,751.00	5,775,780,150.00	23.53	478,693,935.00	2,023,431,517.00	8.24
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	229,084,067.00	4,421,257,789.00	19.39	360,874,797.00	1,704,714,033.00	7.48
3-3-1-13-02-31-0428	Modernización cuerpo oficial de bomberos	1,750,000,000.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	335,269,684.00	1,354,522,361.00	77.51	117,819,138.00	318,717,484.00	18.24
3-3-1-13-03	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	79,707,857,000.00	-1,709,405,451.00	77,998,451,549.00	0.00	77,998,451,549.00	9,125,923,829.00	33,648,231,857.00	43.14	2,049,137,022.00	15,916,772,043.00	20.41
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	63,183,448.00	539,656,019.00	27.09	39,792,711.00	100,530,144.00	5.05
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	18,103,448.00	231,655,172.00	24.42	13,644,444.00	19,866,666.00	2.09
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	45,080,000.00	308,000,847.00	29.52	26,148,267.00	80,663,478.00	7.73
3-3-1-13-03-33	Componente ambiental en la construcción de la región capital	42,796,029,000.00	-500,000,000.00	42,296,029,000.00	0.00	42,296,029,000.00	6,834,813,969.00	11,563,567,479.00	27.34	169,410,282.00	3,178,357,944.00	7.51
3-3-1-13-03-33-0411	Fomento para el desarrollo económico	11,825,000,000.00	200,000,000.00	12,025,000,000.00	0.00	12,025,000,000.00	130,784,769.00	2,258,021,279.00	18.78	107,033,615.00	1,481,479,077.00	12.32
	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo											

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	3,215,083,000.00	-700,000,000.00	2,515,083,000.00	0.00	2,515,083,000.00	90,000,000.00	428,000,000.00	17.02	3,000,000.00	62,000,000.00	2.47
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	6,614,029,200.00	8,877,546,200.00	32.37	59,376,667.00	1,634,878,867.00	5.96
3-3-1-13-03-34	Bogotá sociedad del conocimiento	22,115,361,000.00	-768,715,451.00	21,346,645,549.00	0.00	21,346,645,549.00	132,025,000.00	10,594,326,864.00	49.63	386,892,713.00	7,014,603,041.00	32.86
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	35,270,000.00	88,129,934.00	1.22
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	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	132,025,000.00	2,771,191,632.00	54.72	264,622,713.00	863,473,107.00	17.05
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	8,811,361,000.00	-132,361,000.00	8,679,000,000.00	0.00	8,679,000,000.00	0.00	7,288,000,000.00	83.97	7,000,000.00	5,983,000,000.00	68.94
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	604,000,000.00	-196,000,000.00	408,000,000.00	0.00	408,000,000.00	0.00	200,000,000.00	49.02	80,000,000.00	80,000,000.00	19.61
3-3-1-13-03-35	Bogotá competitiva e internacional	12,231,517,000.00	132,361,000.00	12,363,878,000.00	0.00	12,363,878,000.00	2,095,901,412.00	10,950,681,495.00	88.57	1,453,041,316.00	5,623,280,914.00	45.48
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	0.00	1,359,263,607.00	73.47	9,500,000.00	260,980,273.00	14.11
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	1,946,589,000.00	-89,169,122.00	1,857,419,878.00	0.00	1,857,419,878.00	678,000,000.00	1,485,419,878.00	79.97	3,840,898.00	319,419,936.00	17.20
3-3-1-13-03-35-0524	Bogotá centro de negocios	1,996,500,000.00	-492,665,000.00	1,503,835,000.00	0.00	1,503,835,000.00	0.00	953,374,888.00	63.40	21,799,006.00	357,618,438.00	23.78
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	703,706,290.00	5,638,428,000.00	100.00	703,706,290.00	3,171,067,145.00	56.24
3-3-1-13-03-35-0528	Invest in Bogotá	800,000,000.00	714,195,122.00	1,514,195,122.00	0.00	1,514,195,122.00	714,195,122.00	1,514,195,122.00	100.00	714,195,122.00	1,514,195,122.00	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	510,792,837.00	6,608,752,522.00	66.42	651,252,515.00	1,615,734,856.00	16.24
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	364,050,000.00	3,103,935,953.00	71.03	233,842,452.00	473,151,818.00	10.83
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	19,200,000.00	630,691,566.00	66.31	61,299,667.00	193,926,301.00	20.39
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	11,981,000.00	27,408,333.00	19.01
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	344,850,000.00	2,361,616,320.00	72.12	160,561,785.00	251,817,184.00	7.69



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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	0.00	1,102,338,620.00	53.62	108,051,750.00	302,335,420.00	14.71
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	0.00	1,102,338,620.00	60.56	108,051,750.00	302,335,420.00	16.61
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	146,742,837.00	2,402,477,949.00	68.17	309,358,313.00	840,247,618.00	23.84
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	0.00	376,173,000.00	47.02	67,636,364.00	207,106,644.00	25.89
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	1,866,590,000.00	-1,693,416.00	1,864,896,584.00	0.00	1,864,896,584.00	149,392,004.00	1,526,677,332.00	81.86	185,541,128.00	451,979,854.00	24.24
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	-2,649,167.00	499,627,617.00	58.16	56,180,821.00	181,161,120.00	21.09
3-3-1-13-05	Descentralización	16,382,387,000.00	-974,942,051.00	15,407,444,949.00	0.00	15,407,444,949.00	1,817,837,293.00	10,292,687,967.00	66.80	860,940,032.00	2,834,073,734.00	18.39
3-3-1-13-05-40	Gestión distrital con enfoque territorial	7,503,537,000.00	-263,561,579.00	7,239,975,421.00	0.00	7,239,975,421.00	1,276,377,750.00	5,706,946,474.00	78.83	370,141,961.00	1,268,757,648.00	17.52
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	33,700,000.00	792,066,345.00	85.30	67,235,000.00	238,156,012.00	25.65
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	495,210,000.00	913,192,914.00	60.74	15,566,776.00	47,366,597.00	3.15
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	747,467,750.00	4,001,687,215.00	83.23	287,340,185.00	983,235,039.00	20.45
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	541,459,543.00	3,903,990,395.00	59.53	421,572,071.00	1,373,900,488.00	20.95
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	444,165,912.00	2,887,698,256.00	82.22	356,912,071.00	1,173,550,071.00	33.41
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	97,293,631.00	603,073,783.00	23.20	18,400,000.00	112,132,061.00	4.31
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	0.00	413,218,356.00	92.71	46,260,000.00	88,218,356.00	19.79
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	0.00	681,751,098.00	42.36	69,226,000.00	191,415,598.00	11.89
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	0.00	392,741,098.00	72.66	38,126,000.00	113,757,765.00	21.05
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	31,100,000.00	77,657,833.00	7.26

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	-28,954,860,961.00	274,795,895,039.00	0.00	274,795,895,039.00	29,272,983,135.00	134,706,691,905.00	49.02	17,667,464,964.00	61,608,988,050.00	22.42
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	916,652,116.00	2,768,444,466.00	28.90	359,939,878.00	626,081,358.00	6.54
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	305,966,500.00	503,966,500.00	22.51	2,300,000.00	33,493,167.00	1.50
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	35,000,000.00	111,679,000.00	22.34	2,500,000.00	16,760,700.00	3.35
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	440,500,314.00	1,912,307,775.00	41.20	311,628,278.00	492,892,377.00	10.62
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	135,185,302.00	240,491,191.00	10.93	43,511,600.00	82,935,114.00	3.77
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	372,759,992.00	2,531,930,965.00	26.88	261,942,205.00	824,228,225.00	8.75
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	85,395,768.00	1,319,404,975.00	93.45	194,929,390.00	614,307,695.00	43.51
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	165,244,224.00	519,152,350.00	12.98	44,538,315.00	159,855,573.00	4.00
3-3-1-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	2,765,780,000.00	-215,020,454.00	2,550,759,546.00	0.00	2,550,759,546.00	122,120,000.00	558,973,640.00	21.91	11,034,500.00	27,472,957.00	1.08
3-3-1-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	1,457,910,000.00	0.00	1,457,910,000.00	0.00	1,457,910,000.00	0.00	134,400,000.00	9.22	11,440,000.00	22,592,000.00	1.55
3-3-1-13-06-45	Comunicación al servicio de todas y todos	19,892,073,000.00	-421,972,346.00	19,470,100,654.00	0.00	19,470,100,654.00	3,408,367,635.00	12,370,098,421.00	63.53	1,010,269,270.00	3,361,954,500.00	17.27
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	1,211,693,902.00	1,931,628,336.00	91.15	81,246,074.00	404,166,860.00	19.07
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	23,693,680.00	293,968,440.00	35.46	16,644,000.00	74,051,960.00	8.93
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	100,000,000.00	3,541,326,209.00	72.04	369,766,943.00	645,092,178.00	13.12
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	0.00	848,648,837.00	57.72	246,480,000.00	716,676,514.00	48.74
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	10,545,953.00	18,565,007.00	1.07
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	37,437,000.00	598,997,929.00	51.61	60,362,733.00	142,655,498.00	12.29
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	65,892,200.00	390,209,209.00	71.34	29,851,000.00	76,561,093.00	14.00
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	1,600,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	266,916,587.00	850,493,521.00	53.16	84,382,537.00	200,388,191.00	12.52

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	199,258,622.00	5,097,825,622.00	0.00	5,097,825,622.00	1,702,734,266.00	3,314,130,918.00	65.01	110,990,030.00	1,083,797,199.00	21.26
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	918,644,760.00	3,073,426,825.00	26.77	91,752,378.00	316,859,678.00	2.76
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	5,220,000.00	8,178,000.00	0.91
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	28,687,926.00	268,512,926.00	73.55	22,890,000.00	73,852,500.00	20.23
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	889,956,834.00	2,752,713,899.00	26.94	63,642,378.00	234,829,178.00	2.30
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	640,301,000.00	2,307,442,000.00	57.69	79,231,000.00	98,589,734.00	2.46
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	640,301,000.00	2,307,442,000.00	57.69	79,231,000.00	98,589,734.00	2.46
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	379,689,357.00	3,020,032,587.00	35.23	174,978,185.00	551,711,584.00	6.44
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	9,698,000.00	21,245,600.00	4.37
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	3,300,000.00	3,300,000.00	2.13
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	90,230,000.00	1,320,934,007.00	84.29	88,015,429.00	385,295,936.00	24.59
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	289,459,357.00	1,583,140,580.00	24.88	73,964,756.00	141,870,048.00	2.23
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-18,220,979,922.00	212,273,579,078.00	0.00	212,273,579,078.00	22,636,568,275.00	108,635,316,641.00	51.18	15,689,352,048.00	55,829,562,971.00	26.30
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	80,709,800.00	2,148,113,100.00	51.02	396,706,600.00	396,706,600.00	9.42
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	192,000,000.00	-40,000,000.00	152,000,000.00	0.00	152,000,000.00	0.00	25,822,520.00	16.99	8,007,120.00	24,222,520.00	15.94
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	-110,140,000.00	2,164,760,000.00	91.11	351,336,000.00	709,876,000.00	29.88
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	256,339,931.00	631,697,431.00	84.23	34,290,000.00	106,148,166.00	14.15
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	0.00	324,405,055.00	2.56	20,193,870.00	218,131,920.00	1.72
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	447,778,659.00	1,347,778,659.00	0.00	1,347,778,659.00	1,960,000.00	733,804,891.00	54.45	75,882,621.00	224,867,501.00	16.68

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	9,156,497,936.00	11,679,433,936.00	0.00	11,679,433,936.00	727,761,595.00	1.961.570.462.00	16.80	848,963,275.00	1,715,363,298.00	14.69
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	201,394,555.00	3.247.317.522.00	33.63	332,058,205.00	881,998,532.00	9.13
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	943,080.00	58.067.428.00	6.48	6,000,000.00	12,400,000.00	1.38
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	-1,850,397,000.00	3,653,000,000.00	0.00	3,653,000,000.00	114,171,200.00	159.171.200.00	4.36	4,500,000.00	15,450,000.00	0.42
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	195,600,000.00	2.490.369.623.00	76.23	172,741,191.00	641,616,936.00	19.64
3-3-1-13-06-49-0429	Fortalecimiento institucional	2,950,093,000.00	500,000,000.00	3,450,093,000.00	0.00	3,450,093,000.00	193,681,135.00	1.683.269.736.00	48.79	186,279,740.00	467,886,430.00	13.56
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	267,489,000.00	958.919.271.00	74.54	101,381,206.00	149,161,681.00	11.60
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	69,437,500.00	663.656.280.00	67.86	63,050,000.00	168,083,468.00	17.19
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	160,318,400.00	271.303.400.00	55.37	8,458,333.00	16,386,400.00	3.34
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	7,977,960,150.00	28.844.332.164.00	48.12	8,161,462,150.00	28,342,651,064.00	47.29
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-27,147,803,459.00	63,552,196,541.00	0.00	63,552,196,541.00	10,534,195,874.00	42.689.745.432.00	67.17	3,203,789,051.00	15,435,819,488.00	24.29
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	38,917,763.00	385.652.147.00	68.21	38,926,403.00	184,825,165.00	32.69
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	18,000,000.00	3.818.099.335.00	90.91	336,408,574.00	963,268,860.00	22.93
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	8,052,720.00	384.010.120.00	74.40	53,679,680.00	68,231,680.00	13.22
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	73,600,000.00	73.600.000.00	2.94	0.00	0.00	0.00
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	-1,499,258,622.00	12,515,949,378.00	0.00	12,515,949,378.00	875,260,578.00	10.382.987.432.00	82.96	975,534,048.00	3,897,886,793.00	31.14
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	145,422,160.00	1.635.677.585.00	82.50	170,581,916.00	864,233,057.00	43.59
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	400,000,000.00	-50,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	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	713,733,333.00	1.473.111.882.00	37.47	46,591,517.00	75,885,037.00	1.93
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

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	90,500,000.00	1,089,465,815.00	40.67	79,143,098.00	220,923,651.00	8.25
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	1,144,000,000.00	0.00	1,144,000,000.00	0.00	1,144,000,000.00	1,259,501.00	246,386,810.00	21.54	13,387,450.00	27,528,724.00	2.41
3-3-1-13-07	Finanzas sostenibles	52,785,213,000.00	960,592,333.00	53,745,805,333.00	0.00	53,745,805,333.00	2,563,561,446.00	17,289,104,953.00	32.17	2,460,527,588.00	9,484,571,795.00	17.65
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	1,582,270,146.00	9,371,225,820.00	35.51	1,785,031,636.00	4,527,584,734.00	17.16
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	1,041,459,501.00	2,852,405,032.00	19.30	1,041,459,501.00	2,852,405,032.00	19.30
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	364,649,333.00	4,122,149,333.00	81.37	341,958,334.00	809,868,336.00	15.99
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	176,161,312.00	2,396,671,455.00	36.60	401,613,801.00	865,311,366.00	13.22
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	25,506,683,000.00	1,850,397,000.00	27,357,080,000.00	0.00	27,357,080,000.00	981,291,300.00	7,917,879,133.00	28.94	675,495,952.00	4,956,987,061.00	18.12
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	481,170,000.00	1,068,444,198.00	8.25	56,633,274.00	128,695,835.00	0.99
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	8,721,300.00	102,110,660.00	45.75	14,597,170.00	20,936,989.00	9.38
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	28,390,665.00	41,808,466.00	1.87
3-3-1-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	9,589,983,000.00	1,850,397,000.00	11,440,380,000.00	0.00	11,440,380,000.00	491,400,000.00	6,492,510,465.00	56.75	570,335,178.00	4,760,006,106.00	41.61
3-3-1-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	502,000,000.00	0.00	502,000,000.00	0.00	502,000,000.00	0.00	48,731,810.00	9.71	5,539,665.00	5,539,665.00	1.10
<b>3-3-2</b>	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>3,585,219,733.000.</b>	<b>-522,500,000.00</b>	<b>3,584,697,233.000.</b>	<b>0.00</b>	<b>3,584,697,233.000.</b>	<b>223,268,029,548.1</b>	<b>1,293,148,880,548.</b>	<b>36.07</b>	<b>223,268,029,548.1</b>	<b>1,289,991,420,825.1</b>	<b>35.95</b>
<b>3-3-2-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>1,822,001,852.000.</b>	<b>-44,235,543,481.00</b>	<b>1,777,766,308,519.00</b>	<b>0.00</b>	<b>1,777,766,308,519.00</b>	<b>109,091,642,078.1</b>	<b>488,077,764,063.1</b>	<b>27.45</b>	<b>109,091,642,078.1</b>	<b>488,077,764,063.1</b>	<b>27.45</b>
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	62,254,527,567.00	363,161,475,819.00	39.37	62,254,527,567.00	363,161,475,819.00	39.37
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	1,812,733,924.00	7,417,048,960.00	19.84	1,812,733,924.00	7,417,048,960.00	19.84
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	17,279,362,995.00	23,441,929,577.00	8.63	17,279,362,995.00	23,441,929,577.00	8.63
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	1,200,470,000.00	6,717,267,136.00	17.70	1,200,470,000.00	6,717,267,136.00	17.70

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-01-11	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	3.375.984.000.00	13,438,337,000.00	12.90	3,375,984,000.00	13,438,337,000.00	12.90
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	6.042.200.000.00	26,384,600,000.00	36.38	6,042,200,000.00	26,384,600,000.00	36.38
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	337.636.075.00	1,930,735,677.00	27.95	337,636,075.00	1,930,735,677.00	27.95
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	3.017.235.262.00	5,003,952,333.00	23.03	3,017,235,262.00	5,003,952,333.00	23.03
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	7.023.129.000.00	9,625,129,000.00	10.37	7,023,129,000.00	9,625,129,000.00	10.37
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	600.000.000.00	1,984,000,000.00	13.38	600,000,000.00	1,984,000,000.00	13.38
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	0.00	501,102,126.00	16.82	0.00	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	1.201.114.536.00	4,401,639,490.00	18.99	1,201,114,536.00	4,401,639,490.00	18.99
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	411.000.000.00	657,900,000.00	5.84	411,000,000.00	657,900,000.00	5.84
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	651.248.719.00	1,933,564,228.00	6.06	651,248,719.00	1,933,564,228.00	6.06
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	2.800.000.000.00	11,585,000,000.00	25.63	2,800,000,000.00	11,585,000,000.00	25.63
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	500.000.000.00	500,000,000.00	15.53	500,000,000.00	500,000,000.00	15.53
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	500.000.000.00	500,000,000.00	15.53	500,000,000.00	500,000,000.00	15.53
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	0.00	3,949,984,672.00	30.93	0.00	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	585.000.000.00	1,889,844,332.00	12.85	585,000,000.00	1,889,844,332.00	12.85
<b>3-3-2-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>1,222,312,424,000.</b>	<b>2,935,209,160.00</b>	<b>1,225,247,633,160.</b>	<b>0.00</b>	<b>1,225,247,633,160.</b>	<b>26.102.309.000.00</b>	<b>479.641.580.565.00</b>	<b>39.14</b>	<b>26.102.309.000.00</b>	<b>476.484.120.842.00</b>	<b>38.81</b>
3-3-2-02-02	EAAB - ESP	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-02-03	Obras de Infraestructura	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05	Metrovivienda	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-01	Capitalización	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Aporte Ordinario	177,417,143,000.00	0.00	177,417,143,000.00	0.00	177,417,143,000.00	25.000.000.000.00	150,000,000,000.00	84.55	25,000,000,000.00	150,000,000,000.00	84.55
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	1.000.000.000.00	8,000,000,000.00	85.06	1,000,000,000.00	8,000,000,000.00	85.06
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**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-02-12-01	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	102,309,000.00	102,309,000.00	3.96	102,309,000.00	102,309,000.00	3.96
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	102,309,000.00	102,309,000.00	3.96	102,309,000.00	102,309,000.00	3.96
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**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-02-22	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	7,704,201,826.00	120,609,077,826.00	0.00	120,609,077,826.00	0.00	11,226,701,826.00	9.31	0.00	11,226,701,826.00	9.31
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	522,500,000.00	-522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-05	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	0.00	11,226,701,826.00	9.31	0.00	11,226,701,826.00	9.31
<b>3-3-2-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>5,829,118,000.00</b>	<b>-333,966,016.00</b>	<b>5,495,151,984.00</b>	<b>0.00</b>	<b>5,495,151,984.00</b>	<b>344,166,667.00</b>	<b>2,065,000,002.00</b>	<b>37.58</b>	<b>344,166,667.00</b>	<b>2,065,000,002.00</b>	<b>37.58</b>
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	2,065,000,002.00	37.58	344,166,667.00	2,065,000,002.00	37.58
<b>3-3-2-05</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>363,912,948,000.00</b>	<b>40,777,834,321.00</b>	<b>404,690,782,321.00</b>	<b>0.00</b>	<b>404,690,782,321.00</b>	<b>38,934,079,562.00</b>	<b>225,261,075,271.00</b>	<b>55.66</b>	<b>38,934,079,562.00</b>	<b>225,261,075,271.00</b>	<b>55.66</b>
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	732,850,295.00	1,729,526,696.00	73.34	732,850,295.00	1,729,526,696.00	73.34
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	7,791,420,000.00	57,090,387,000.00	66.62	7,791,420,000.00	57,090,387,000.00	66.62
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	165,367,042.00	2,897,159,213.00	95.26	165,367,042.00	2,897,159,213.00	95.26
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	14,959,957,818.00	104,247,900,734.00	48.90	14,959,957,818.00	104,247,900,734.00	48.90
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	113,438,400.00	4,147,954,873.00	86.76	113,438,400.00	4,147,954,873.00	86.76
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	1,020,966,240.00	9,616,080,240.00	51.96	1,020,966,240.00	9,616,080,240.00	51.96
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	359,617,000.00	3,350,000,000.00	58.19	359,617,000.00	3,350,000,000.00	58.19
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	300,000,000.00	374,355,100.00	674,355,100.00	0.00	674,355,100.00	0.00	450,000,000.00	66.73	0.00	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	23,266,069.00	260,114,540.00	95.59	23,266,069.00	260,114,540.00	95.59
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	10,946,863,678.00	11,733,528,678.00	71.26	10,946,863,678.00	11,733,528,678.00	71.26
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	1,257,974,000.00	86.80	100,000,000.00	1,257,974,000.00	86.80
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	150,000,427.00	3,654,937,356.00	70.51	150,000,427.00	3,654,937,356.00	70.51
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	364,760,564.00	3,608,116,394.00	68.99	364,760,564.00	3,608,116,394.00	68.99



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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-05-24	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	1,795,600,000.00	6,056,160,000.00	54.18	1,795,600,000.00	6,056,160,000.00	54.18
3-3-2-05-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	234,972,029.00	704,916,010.00	75.00	234,972,029.00	704,916,010.00	75.00
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	1,863,282,000.00	1,132,359,165.00	2,995,641,165.00	0.00	2,995,641,165.00	0.00	1,595,698,469.00	53.27	0.00	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	175,000,000.00	3,033,896,902.00	62.29	175,000,000.00	3,033,896,902.00	62.29
<b>3-3-2-07</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>828,029,000.00</b>	<b>333,966,016.00</b>	<b>1,161,995,016.00</b>	<b>0.00</b>	<b>1,161,995,016.00</b>	<b>78,029,000.00</b>	<b>828,029,000.00</b>	<b>71.26</b>	<b>78,029,000.00</b>	<b>828,029,000.00</b>	<b>71.26</b>
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	78,029,000.00	828,029,000.00	71.26	78,029,000.00	828,029,000.00	71.26
<b>3-3-2-08</b>	<b>TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS</b>	<b>170,335,362,000.00</b>	<b>0.00</b>	<b>170,335,362,000.00</b>	<b>0.00</b>	<b>170,335,362,000.00</b>	<b>48,717,803,241.00</b>	<b>97,275,431,647.00</b>	<b>57.11</b>	<b>48,717,803,241.00</b>	<b>97,275,431,647.00</b>	<b>57.11</b>
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	47,975,295,892.00	91,087,589,637.00	65.64	47,975,295,892.00	91,087,589,637.00	65.64
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	23,225,113.00	58,302,000.00	100.00	23,225,113.00	58,302,000.00	100.00
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	5,271,691,000.00	0.00	5,271,691,000.00	0.00	5,271,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	9,786,140,000.00	0.00	9,786,140,000.00	0.00	9,786,140,000.00	478,614,000.00	1,457,228,000.00	14.89	478,614,000.00	1,457,228,000.00	14.89
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	240,668,236.00	716,126,985.00	7.75	240,668,236.00	716,126,985.00	7.75
<b>3-3-4</b>	<b>PASIVOS EXIGIBLES</b>	<b>33,253,941,000.00</b>	<b>2,814,147,568.00</b>	<b>36,068,088,568.00</b>	<b>0.00</b>	<b>36,068,088,568.00</b>	<b>2,345,859,454.00</b>	<b>11,917,482,403.00</b>	<b>33.04</b>	<b>2,054,637,258.00</b>	<b>9,617,657,501.00</b>	<b>26.67</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>339,055,053,000.00</b>	<b>37,928,980,044.00</b>	<b>376,984,033,044.00</b>	<b>0.00</b>	<b>376,984,033,044.00</b>	<b>-4,706,614,480.00</b>	<b>354,438,124,924.00</b>	<b>94.02</b>	<b>18,671,599,910.00</b>	<b>225,687,794,498.00</b>	<b>59.87</b>
<b>3-3-7-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>55,723,366,591.00</b>	<b>0.00</b>	<b>55,723,366,591.00</b>	<b>0.00</b>	<b>55,723,366,591.00</b>	<b>-79,917,872.70</b>	<b>55,102,240,058.00</b>	<b>98.89</b>	<b>1,562,080,738.00</b>	<b>42,395,525,938.00</b>	<b>76.08</b>
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	-59,001,202.00	42,933,905,757.54	99.29	1,171,849,388.00	32,644,907,239.00	75.50
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	-8,577,210.00	10,848,600,203.00	99.87	96,280,012.00	8,486,454,266.00	78.12
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	76,921,936.00	2,383,870,951.00	71.53
3-3-7-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,140,149,045.00	99.47	0.00	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**

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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											
	Seguridad alimentaria y nutricional DABS	738,915,966.00	0.00	738,915,966.00	0.00	738,915,966.00	-8,577,210.00	730,338,756.00	98.84	19,358,076.00	283,278,483.00	38.34
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	-32,007,103.00	23,534,505,981.54	99.76	955,242,285.00	16,562,974,295.00	70.21
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	14,426,336.00	0.00	14,426,336.00	0.00	14,426,336.00	0.00	14,426,336.00	100.00	0.00	6,806,333.00	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	9,200,000.00	9,200,000.00	42.59
3-3-7-12-01-02-0279	Curriculo y evaluación	15,973,200.00	0.00	15,973,200.00	0.00	15,973,200.00	0.00	15,973,200.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	8,229,433,116.00	0.00	8,229,433,116.00	0.00	8,229,433,116.00	0.00	8,209,173,629.54	99.75	706,783,507.00	3,117,886,299.00	37.89
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	-32,007,103.00	2,122,300,673.00	98.51	86,737,518.00	1,143,099,277.00	53.06
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	0.00	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	0.00	10,394,986,768.00	99.95	152,521,260.00	10,307,724,552.00	99.12
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	0.00	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	-13,266,858.00	6,430,286,409.00	96.54	83,518,376.00	5,663,900,053.00	85.04
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	1,760,000.00	332,356,514.00	88.27
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	160,521,386.00	0.00	160,521,386.00	0.00	160,521,386.00	0.00	160,521,386.00	100.00	0.00	56,710,233.00	35.33

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	19,000,757.00	1,500,359,298.00	86.96
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	1,393,503.00	176,991,099.00	74.21
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	40,000,000.00	58,721,672.00	97.90
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	3,931,440.00	241,647,987.00	68.62
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	3,916,009.00	54,368,568.00	61.93
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	-8,276,859.00	1,742,882,297.00	88.56	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	-760,000.00	1,190,849,882.00	99.94	12,546,667.00	1,102,893,892.00	92.55
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	-306,666.00	180,162,001.00	99.77	360,000.00	168,608,381.00	93.38
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	-330,000.00	44,044,609.00	99.26	0.00	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	-3,593,333.00	208,035,329.00	98.30	610,000.00	180,041,583.00	85.07
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	-5,150,031.00	1,709,780,536.00	99.70	36,808,715.00	1,632,599,121.00	95.20
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	-5,150,031.00	1,703,632,203.00	99.70	36,808,715.00	1,626,450,788.00	95.18
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	0.00	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	0.00	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	0.00	84,898,241.00	43.66

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	0.00	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	-8,516,667.00	5,036,489,806.77	98.56	177,306,813.00	4,360,585,765.05	85.34
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	-8,516,667.00	1,426,808,817.40	99.41	33,452,107.00	1,338,056,181.00	93.22
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	1,773,340.00	105,137,342.00	100.00
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	18,907,200.00	228,113,508.00	95.77
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	-8,516,667.00	75,037,667.00	89.81	0.00	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	0.00	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	3,900,000.00	283,210,000.00	98.95
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	29,448,910.00	0.00	29,448,910.00	0.00	29,448,910.00	0.00	29,448,909.40	100.00	0.00	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	5,871,567.00	190,205,761.00	72.70
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	3,000,000.00	322,500,000.00	99.08

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	6,833,333.00	818,140,735.00	73.69
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	0.00	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	2,253,333.00	479,089,601.00	82.25
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	4,000,000.00	108,788,029.00	49.89
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	580,000.00	142,122,499.00	69.77
3-3-7-12-02-13	Sostenibilidad urbano-rural	1,971,512,496.00	0.00	1,971,512,496.00	0.00	1,971,512,496.00	0.00	1,942,586,967.37	98.53	49,488,042.00	1,698,962,264.05	86.18
3-3-7-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	234,459,733.00	0.00	234,459,733.00	0.00	234,459,733.00	0.00	214,603,407.01	91.53	0.00	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	6,425,001.00	242,272,568.67	93.92
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	1,339,482,050.00	0.00	1,339,482,050.00	0.00	1,339,482,050.00	0.00	1,330,412,849.02	99.32	42,745,941.00	1,131,766,209.38	84.49
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	317,100.00	76,792,562.00	100.00
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	0.00	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	0.00	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	0.00	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	87,533,331.00	336,759,986.00	79.41
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

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	7,233,331.00	183,593,831.00	90.18
3-3-7-12-02-15-0424	Fortalecimiento de la productividad y competitividad de la ciudad región	180,300,000.00	0.00	180,300,000.00	0.00	180,300,000.00	0.00	180,300,000.00	100.00	80,300,000.00	115,300,000.00	63.95
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	167,590,371.00	2,061,291,383.00	66.07
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	0.00	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	0.00	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	157,344,742.00	1,334,244,004.00	61.09
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	151,622,020.00	934,688,435.00	60.00
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

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-0270	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	0.00	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	5,722,722.00	33,639,910.00	16.47
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	9,120,629.00	293,996,285.00	81.03
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	9,120,629.00	293,996,285.00	81.03
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	1,125,000.00	150,596,142.00	90.36
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	1,125,000.00	150,596,142.00	90.36
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**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,252,915,663.00	0.00	4,252,915,663.00	0.00	4,252,915,663.00	-12.400.003.70	4,079,997,540.20	95.93	45,334,166.00	3,328,741,551.00	78.27
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	-3.00	1,074,115,367.33	93.70	7,430,758.00	1,008,350,373.00	87.96
3-3-7-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	39,651,667.00	0.00	39,651,667.00	0.00	39,651,667.00	0.00	31,776,667.00	80.14	0.00	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	0.00	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	996,667.00	209,848,803.00	97.99
3-3-7-12-04-30-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	35,983,250.00	0.00	35,983,250.00	0.00	35,983,250.00	0.00	35,983,250.00	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	-3.00	41,044,115.00	100.00	1,226,667.00	33,657,334.00	82.00
3-3-7-12-04-30-0429	Fortalecimiento institucional	124,266,691.00	0.00	124,266,691.00	0.00	124,266,691.00	0.00	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	21,231,431.00	85.49	0.00	21,231,431.00	85.49
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	46,677,230.00	0.00	46,677,230.00	0.00	46,677,230.00	0.00	46,677,230.00	100.00	1,392,000.00	45,477,230.00	97.43
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	0.00	162,506,037.00	83.35	3,310,000.00	160,409,704.00	82.27
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	75,727,120.00	91.87
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	8,866,667.00	348,302,783.00	73.12
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	6,440,000.00	160,025,686.00	88.27
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	2,426,667.00	53,775,135.00	70.49
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**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	-3,673,334.00	283,939,445.00	96.75	8,904,600.00	283,806,112.00	96.70
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	-3,673,334.00	20,600,000.00	84.87	0.00	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	6,489,600.00	201,472,712.00	97.83
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	2,415,000.00	61,866,733.00	97.76
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	398,089,186.00	0.00	398,089,186.00	0.00	398,089,186.00	0.00	393,626,532.00	98.88	0.00	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	0.00	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	0.00	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	0.00	186,956,871.00	97.67	0.00	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	-8,726,666.70	1,649,396,284.00	95.55	15,771,472.00	1,261,081,079.00	73.06
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	0.00	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	-8,726,666.70	37,559,775.00	81.15	0.00	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	6,377,605.00	279,287,541.00	80.67
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	0.00	320,306,600.00	82.48	6,731,467.00	314,087,397.00	80.88

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	2,662,400.00	159,580,001.00	99.28
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	4,360,669.00	99,589,908.00	61.21
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	4,360,669.00	61,214,793.00	49.27
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
<b>3-3-7-13</b>	<b>Bogotá positiva: para vivir mejor</b>	<b>261,289,014,638.</b>	<b>43,321,891,243.0</b>	<b>304,610,905,881.1</b>	<b>0.00</b>	<b>304,610,905,881.1</b>	<b>-4.626.696.608.0</b>	<b>299.335.884.865.1</b>	<b>98.27</b>	<b>17,109,519,172.0</b>	<b>183,292,268,560.1</b>	<b>60.17</b>
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	-13.090.155.00	156,767,732,383.00	99.79	7,764,924,329.00	104,092,812,010.33	66.26
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	524,743,686.00	18,183,287,709.00	84.50
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	122,379,752.00	1,019,149,044.00	39.26
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	402,363,934.00	10,455,927,938.00	85.89
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	0.00	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	651,048,395.00	5,435,770,029.00	63.26
3-3-7-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios ofic	660,502,406.00	0.00	660,502,406.00	0.00	660,502,406.00	0.00	656.652.406.00	99.42	203,255,600.00	368,799,720.00	55.84
3-3-7-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	322,112,230.00	0.00	322,112,230.00	0.00	322,112,230.00	0.00	322.112.229.33	100.00	80,083.00	297,386,700.00	92.32
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	436,462,712.00	2,797,846,400.00	72.63

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	11,250,000.00	1,930,937,209.00	51.95
3-3-7-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	40,800,000.00	0.00	40,800,000.00	0.00	40,800,000.00	0.00	40,800,000.00	100.00	0.00	40,800,000.00	100.00
3-3-7-13-01-07	Acceso y permanencia a la educación para todas y todos	38,164,011,540.00	0.00	38,164,011,540.00	0.00	38,164,011,540.00	0.00	37,941,647,520.00	99.42	682,149,776.00	33,256,902,033.00	87.14
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	19,617,516.00	376,842,466.00	83.31
3-3-7-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	1,000,139,077.00	0.00	1,000,139,077.00	0.00	1,000,139,077.00	0.00	993,139,077.00	99.30	69,681,200.00	721,721,083.00	72.16
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	304,566,729.00	5,906,010,645.00	67.90
3-3-7-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	13,769,307,310.00	0.00	13,769,307,310.00	0.00	13,769,307,310.00	0.00	13,557,935,149.00	98.46	0.00	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	0.00	13,557,935,149.00	98.46	0.00	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	111,540,000.00	3,981,948,371.00	81.92
3-3-7-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	8,860,135,951.00	0.00	8,860,135,951.00	0.00	8,860,135,951.00	0.00	8,856,144,092.00	99.95	176,744,331.00	8,576,572,021.00	96.80
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	0.00	57,138,448,267.00	99.99	4,126,354,940.00	25,980,169,486.00	45.46
3-3-7-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	9,691,747,140.00	0.00	9,691,747,140.00	0.00	9,691,747,140.00	0.00	9,691,747,140.00	100.00	1,983,979,263.00	4,432,759,839.00	45.74
3-3-7-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47,446,701,127.00	99.99	2,142,375,677.00	21,547,409,647.00	45.41
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	-334.00	1,132,287,139.00	100.00	22,194,313.00	540,344,628.00	47.72
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	-334.00	1,132,287,139.00	100.00	22,194,313.00	540,344,628.00	47.72

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	236,365,866.00	2,232,429,851.33	67.25
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	107,983,534.00	271,036,575.33	70.72
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	0.00	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	128,382,332.00	1,449,962,852.00	62.66
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	0.00	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	250,030,460.00	3,426,039,308.00	86.87
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	50,700,000.00	237,673,551.00	63.80
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	90,627,800.00	301,936,180.00	82.29
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	24,931,313.00	2,225,986,289.00	91.34
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	4,934,837.00	127,193,061.00	97.40
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	71,000,000.00	79,000,000.00	52.67
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	6,068,171.00	169,821,592.00	95.18
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	1,768,339.00	284,428,635.00	92.19
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	138,140,250.00	426,641,952.00	36.52
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	138,140,250.00	421,248,591.00	36.23
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	21,230,000.00	309,921,333.00	87.28
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	21,230,000.00	309,921,333.00	87.28

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-01-14	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	-13,089,821.00	21,021,842,347.00	99.84	1,075,575,071.00	13,765,785,143.00	65.38
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	33,740,000.00	126,140,000.00	55.58
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	-400,000.00	5,250,931,097.00	99.99	390,326,406.00	3,007,495,303.00	57.27
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	12,852,022.00	736,164,302.00	57.35
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	-11,039,821.00	7,970,672,184.00	99.86	328,904,740.00	5,179,493,286.00	64.89
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	85,421,211.00	664,731,103.00	69.14
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	-1,650,000.00	4,661,616,763.00	99.96	218,397,592.00	3,869,076,184.00	82.97
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	0.00	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	5,933,100.00	75,926,740.00	13.15
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	12,192,560.00	293,365,110.00	68.72
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	4,292,960.00	108,426,924.00	90.56
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	7,899,600.00	184,938,186.00	60.21
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	24,899,012.00	242,155,428.00	85.94
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	24,899,012.00	242,155,428.00	85.94
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	-10,173,768.00	72,095,131,619.21	99.96	3,869,073,023.00	32,441,915,652.60	44.98
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	98,379,402.00	926,459,554.00	76.57
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	98,379,402.00	919,275,646.00	76.43
	Procesos integrales para el desarrollo de áreas de origen informal											

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-7-13-02-17-0532	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	-17.00	1,331,583,153.00	100.00	238,031.00	908,099,318.00	68.20
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	-17.00	823,232,278.00	100.00	0.00	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	238,031.00	345,667,040.00	68.00
3-3-7-13-02-20	Ambiente vital	3,155,334,836.00	0.00	3,155,334,836.00	0.00	3,155,334,836.00	0.00	3,155,173,409.21	99.99	107,360,836.00	847,996,094.70	26.87
3-3-7-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	2,247,398,589.00	0.00	2,247,398,589.00	0.00	2,247,398,589.00	0.00	2,247,237,164.03	99.99	72,601,026.00	305,578,248.70	13.60
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	0.00	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	32,466,668.00	229,788,032.00	62.09
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	2,293,142.00	239,360,913.00	51.86
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	54,671,883.00	378,997,608.00	96.46
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	23,073,571.00	104,302,321.00	94.16
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	31,598,312.00	274,695,287.00	97.36
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	668,047,290.00	4,300,852,160.30	17.19
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	668,047,290.00	4,300,852,160.30	17.19
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	-10,173,751.00	26,063,932,884.00	99.96	2,145,079,164.00	15,212,084,701.60	58.34
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	563,961,071.00	5,216,729,066.60	75.58

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-7-13-02-24-7254	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	-10,173,751.00	19,162,006,495.00	99.95	1,581,118,093.00	9,995,355,635.00	52.13
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	6,329,899.00	172,794,892.00	76.99
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	3,329,899.00	3,329,899.00	12.63
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	0.00	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	3,000,000.00	134,364,993.00	98.53
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	159,028,125.00	1,436,671,880.00	64.12
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	20,800,000.00	246,878,809.00	87.24
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	43,840,288.00	510,872,610.00	82.88
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	23,428,723.00	201,595,891.00	70.08
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	70,959,114.00	477,324,570.00	45.30
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	127,738,402.00	2,233,741,787.00	83.09
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	41,800,000.00	134,421,233.00	59.94
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	0.00	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	276,712.00	1,119,263,411.00	85.32

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	85,661,690.00	478,446,496.00	85.28
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	183,363,531.00	2,320,293,927.00	63.91
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	0.00	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	183,363,531.00	1,466,080,856.00	54.09
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	0.00	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	318,836,460.00	3,682,765,172.00	61.35
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	290,314,810.00	3,423,620,022.00	59.97
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	28,521,650.00	259,145,150.00	88.19
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	171,105,067.00	3,975,398,922.33	67.61
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	83,426,500.00	322,013,995.33	57.12
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	83,426,500.00	304,695,330.00	58.97
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	0.00	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	0.00	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	0.00	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	87,678,567.00	1,126,293,229.00	49.76
								144,810,382.00				



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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	27,678,567.00	732,140,352.00	44.53
3-3-7-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	402,497,667.00	0.00	402,497,667.00	0.00	402,497,667.00	0.00	402,497,667.00	100.00	0.00	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	60,000,000.00	70,344,828.00	97.84
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	0.00	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	0.00	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	41,607,065.00	1,264,538,293.00	77.12
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	17,257,000.00	661,173,469.00	77.70
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	161,809,942.00	0.00	161,809,942.00	0.00	161,809,942.00	0.00	161,809,941.30	100.00	0.00	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	17,257,000.00	618,346,050.00	89.72
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	4,152,936.00	336,088,789.00	67.24
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	4,152,936.00	227,846,642.00	65.64
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	20,197,129.00	267,276,035.00	92.50
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	20,197,129.00	77,680,930.00	78.18
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

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-7-13-05	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	186,384,902.00	3,852,486,328.61	85.08
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	149,883,788.00	2,733,417,648.00	85.13
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	76,406,339.00	2,262,367,704.00	90.81
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	5,704,888.00	137,141,958.00	90.14
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	67,772,561.00	333,907,986.00	58.87
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	36,501,114.00	987,422,899.61	85.46
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	36,501,114.00	751,247,383.00	81.72
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	0.00	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	0.00	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	0.00	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	-4,619,913,331.00	45,633,111,808.77	90.73	4,339,115,766.00	27,276,036,443.82	54.23
3-3-7-13-06-43	Servicios más cerca del ciudadano	2,811,705,112.00	5,602,588,000.00	8,414,293,112.00	0.00	8,414,293,112.00	0.00	8,404,094,345.00	99.88	1,847,954,778.00	3,243,389,611.00	38.55
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	219,643,480.00	762,764,410.00	38.50
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	1,618,451,298.00	2,349,059,002.00	37.42
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	9,860,000.00	131,566,199.00	84.15
3-3-7-13-06-44	Ciudad digital	1,561,580,113.00	269,020,558.00	1,830,600,671.00	0.00	1,830,600,671.00	0.00	1,826,334,005.00	99.77	112,327,682.00	1,573,065,851.00	85.93
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	0.00	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	14,786,474.00	845,475,062.00	100.00
3-3-7-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	242,596,000.00	215,020,454.00	457,616,454.00	0.00	457,616,454.00	0.00	453,349,788.00	99.07	87,406,208.00	371,372,957.00	81.15
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	10,135,000.00	130,854,499.00	78.02

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
	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	291,057,632.00	3,931,074,075.60	90.46
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	12,769,240.00	230,367,928.00	88.09
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	17,708,737.00	623,697,549.60	93.01
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	10,000,000.00	1,190,007,796.00	99.66
3-3-7-13-06-45-0395	Comunicación al servicio de los ciudadanos	1,164,610,549.00	0.00	1,164,610,549.00	0.00	1,164,610,549.00	0.00	1,164,610,549.00	100.00	235,571,655.00	1,002,727,085.00	86.10
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	14,000,000.00	129,377,572.00	81.13
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	1,008,000.00	213,255,014.00	93.66
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	0.00	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	237,687,010.00	2,245,001,948.00	78.84
3-3-7-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	152,331,523.00	119,908,194.00	272,239,717.00	0.00	272,239,717.00	0.00	272,239,717.00	100.00	2,078,334.00	212,070,751.00	77.90
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	235,608,676.00	2,032,931,197.00	78.94
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	14,650,000.00	398,476,273.04	72.76
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	14,650,000.00	398,476,273.04	72.76
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	105,054,533.00	1,174,178,492.00	70.56
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	520,000.00	167,938,624.00	68.19
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	0.00	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	104,534,533.00	666,425,482.00	61.89

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	-4,619,913,331.00	26,005,950,377.25	84.86	1,730,384,131.00	14,710,850,193.18	48.00
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	471,066,638.00	835,945,798.00	53.49
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	13,125,638.00	659,619,041.00	90.62
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	3,095,132.00	84,494,817.00	90.79
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	7,800,000.00	160,730,463.00	100.00
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	71,208,975.00	390,660,977.00	25.18
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	125,772,800.00	816,013,400.00	50.94
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	7,757,461.00	195,430,433.00	26.11
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	-5,040,498.00	101,584,247.00	95.27	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	0.00	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	-554.00	434,912,133.00	100.00	23,707,264.00	345,947,525.00	79.54
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	30,809,500.00	109,278,442.00	97.02
3-3-7-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	74,147,000.00	50,289,470.00	124,436,470.00	0.00	124,436,470.00	0.00	117,369,803.00	94.32	11,700,000.00	72,023,333.00	57.88
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**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
	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	-4,614,872,279.00	12,761,811,750.00	73.44	306,840,915.00	6,283,343,924.00	36.16
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	7,473,333.00	219,815,657.00	29.16
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	0.00	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	155,334,952.00	1,576,293,712.00	78.40
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	19,245,619.00	526,017,855.00	90.49
3-3-7-13-06-49-7091	Fortalecimiento de la cultura organizacional	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	100.00	0.00	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	288,560,927.00	778,025,413.68	91.63
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	126,418,160.00	205,108,480.00	62.14
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	60,466,817.00	390,211,169.00	93.17
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	16,480,646.00	12,796,279,458.00	98.12	737,309,020.00	10,389,080,910.00	79.67
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	16,480,646.00	6,398,354,910.00	96.32	228,798,988.00	4,757,103,620.00	71.61
3-3-7-13-07-51-0351	Gestión de ingresos y antievasión	3,001,456,752.00	0.00	3,001,456,752.00	0.00	3,001,456,752.00	0.00	2,789,075,016.00	92.92	106,507,931.00	2,190,615,448.00	72.99
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	27,799,734.00	1,371,530,666.00	78.13
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	16,480,646.00	1,853,839,268.00	98.30	94,491,323.00	1,194,957,506.00	63.36
3-3-7-13-07-52	Gestión fiscal responsable e innovadora	6,343,834,548.00	0.00	6,343,834,548.00	0.00	6,343,834,548.00	0.00	6,343,834,548.00	100.00	508,510,032.00	5,577,887,290.00	87.93
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	33,290,000.00	755,272,089.00	68.97

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

03-07-2009

10:01

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	14,094,000.00	281,199,617.00	84.96
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	445,577,853.00	4,222,683,261.00	94.80
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	0.00	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	15,548,179.00	114,010,376.00	84.75
<b>3-3-7-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>22,042,671,771.1</b>	<b>-5,392,911,199.0</b>	<b>16,649,760,572.1</b>	<b>0.00</b>	<b>16,649,760,572.1</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>