

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

07-10-2009

11:06

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3	GASTOS	9,155,824,259,000.	1,985,676,551.0	9,157,809,935,551.	0.00	9,157,809,935,551.	608,686,223,732.	5,696,665,699,198.	62.21	644,753,239,962.	4,967,813,102,164.	54.21
3-1	GASTOS DE FUNCIONAMIENTO	1,404,826,296,000.	-4,501,674,227.0	1,400,324,621,773.	0.00	1,400,324,621,773.	108,913,523,868.	947,401,824,188.	67.66	111,333,106,877.	892,212,951,931.	63.71
3-1-1	SERVICIOS PERSONALES	444,714,260,000.	-3,721,587,118.0	440,992,672,882.	0.00	440,992,672,882.	31,203,839,904.	302,237,638,773.	68.54	32,077,199,161.	288,462,855,948.	65.41
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	303,459,507,000.	-9,158,365,321.0	294,301,141,679.	0.00	294,301,141,679.	20,187,072,452.	204,578,688,241.	69.51	20,186,754,665.	204,572,387,393.	69.51
3-1-1-01-01	Sueldos Personal de Nómina	147,497,118,000.00	7,425,591,116.00	154,922,709,116.00	0.00	154,922,709,116.00	12,723,759,714.00	114,008,162,011.00	73.59	12,726,225,433.00	114,006,884,037.00	73.59
3-1-1-01-04	Gastos de Representación	12,804,502,000.00	380,615,129.00	13,185,117,129.00	0.00	13,185,117,129.00	1,096,872,201.00	9,563,426,480.00	72.53	1,096,872,201.00	9,563,426,480.00	72.53
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	215,565,188.00	8,519,103,188.00	0.00	8,519,103,188.00	770,467,889.00	5,752,794,689.00	67.53	770,467,889.00	5,752,794,689.00	67.53
3-1-1-01-06	Auxilio de Transporte	239,580,000.00	9,847,897.00	249,427,897.00	0.00	249,427,897.00	19,955,332.00	179,368,056.00	71.91	19,955,332.00	179,368,056.00	71.91
3-1-1-01-07	Subsidio de Alimentación	520,651,000.00	25,304,093.00	545,955,093.00	0.00	545,955,093.00	44,199,201.00	385,309,250.00	70.58	44,234,225.00	385,309,250.00	70.58
3-1-1-01-08	Bonificación por Servicios Prestados	5,015,994,000.00	215,706,858.00	5,231,700,858.00	0.00	5,231,700,858.00	389,694,184.00	4,045,945,477.00	77.34	389,694,184.00	4,045,945,477.00	77.34
3-1-1-01-11	Prima Semestral	23,303,161,000.00	665,156,287.00	23,968,317,287.00	0.00	23,968,317,287.00	6,131,000.00	23,057,438,854.00	96.20	5,833,133.00	23,057,140,987.00	96.20
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	-3,084,085,052.00	17,517,690,948.00	0.00	17,517,690,948.00	200,756,165.00	652,589,896.00	3.73	200,607,232.00	652,440,963.00	3.72
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	703,279,933.00	10,606,511,933.00	0.00	10,606,511,933.00	516,218,070.00	6,550,218,190.00	61.76	515,779,813.00	6,547,823,011.00	61.73
3-1-1-01-15	Prima Técnica	41,386,347,000.00	867,982,514.00	42,254,329,514.00	0.00	42,254,329,514.00	3,575,447,275.00	30,848,086,172.00	73.01	3,574,099,032.00	30,846,737,929.00	73.00
3-1-1-01-16	Prima de Antigüedad	5,380,751,000.00	75,634,909.00	5,456,385,909.00	0.00	5,456,385,909.00	467,433,013.00	3,972,665,837.00	72.81	467,532,537.00	3,972,651,460.00	72.81
3-1-1-01-17	Prima Secretarial	187,027,000.00	10,269,676.00	197,296,676.00	0.00	197,296,676.00	16,199,569.00	140,170,593.00	71.05	16,199,569.00	140,170,593.00	71.05
3-1-1-01-18	Prima de Riesgo	867,831,000.00	46,000,000.00	913,831,000.00	0.00	913,831,000.00	78,237,473.00	664,679,777.00	72.74	78,237,473.00	664,679,777.00	72.74
3-1-1-01-20	Otras Primas y Bonificaciones	38,746,000.00	0.00	38,746,000.00	0.00	38,746,000.00	2,500.00	27,808,034.00	71.77	2,500.00	27,808,034.00	71.77
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	1,603,334,848.00	1,998,283,848.00	0.00	1,998,283,848.00	199,836,876.00	1,358,628,613.00	67.99	199,194,100.00	1,357,985,837.00	67.96
3-1-1-01-24	Partida de Incremento Salarial	23,025,367,000.00	-18,404,175,000.00	4,621,192,000.00	0.00	4,621,192,000.00	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	85,495,560.00	905,466,560.00	0.00	905,466,560.00	40,702,611.00	533,605,733.00	58.93	40,660,633.00	533,430,234.00	58.91
3-1-1-01-27	Reconocimiento por Coordinación	25,863,000.00	0.00	25,863,000.00	0.00	25,863,000.00	2,287,871.00	20,490,997.00	79.23	2,287,871.00	20,490,997.00	79.23
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	3,143,103,000.00	110,723.00	3,143,213,723.00	0.00	3,143,213,723.00	38,871,508.00	2,817,299,582.00	89.63	38,871,508.00	2,817,299,582.00	89.63
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	44,197,578,000.	1,769,872,544.0	45,967,450,544.0	0.00	45,967,450,544.0	2,659,131,905.0	31,130,363,133.0	67.72	3,611,909,793.0	23,567,667,690.0	51.27
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	1,611,299,956.00	10,409,178,504.00	55.99	1,457,791,982.00	10,096,197,974.00	54.31
3-1-1-02-03	Honorarios	17,305,052,000.00	3,400,274,653.00	20,705,326,653.00	0.00	20,705,326,653.00	923,900,384.00	15,267,067,997.00	73.73	1,575,479,237.00	10,995,307,799.33	53.10
3-1-1-02-03-01	Honorarios Entidad	7,101,329,000.00	3,400,274,653.00	10,501,603,653.00	0.00	10,501,603,653.00	106,275,720.00	8,670,750,958.00	82.57	757,854,573.00	4,398,990,760.33	41.89

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CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	817,624,664.00	6,596,317,039.00	64.65	817,624,664.00	6,596,317,039.00	64.65
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	119,188,245.00	5,936,780,245.00	0.00	5,936,780,245.00	123,931,565.00	5,429,615,453.00	91.46	578,638,574.00	2,451,660,738.33	41.30
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	24,638,214.00	524,638,214.00	0.00	524,638,214.00	0.00	24,501,179.00	4.67	0.00	24,501,179.00	4.67
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	97,057,175,000.00	3,666,905,659.00	100,724,080,659.00	0.00	100,724,080,659.00	8,357,635,547.00	66,528,587,399.00	66.05	8,278,534,703.00	60,322,800,865.00	59.85
3-1-1-03-01	Aportes Patronales Sector Privado	66,000,994,000.00	-5,507,167,401.00	60,493,826,599.00	0.00	60,493,826,599.00	4,631,205,575.00	38,021,627,754.00	62.85	4,417,983,238.00	34,630,653,023.00	57.25
3-1-1-03-01-01	Cesantías Fondos Privados	19,793,598,000.00	-5,593,611,487.00	14,199,986,513.00	0.00	14,199,986,513.00	253,335,654.00	6,437,272,195.00	45.33	157,569,751.00	6,157,647,959.00	43.36
3-1-1-03-01-02	Pensiones Fondos Privados	15,823,726,000.00	-685,419,158.00	15,138,306,842.00	0.00	15,138,306,842.00	1,399,297,899.00	9,906,995,605.00	65.44	1,297,895,189.00	8,975,939,428.00	59.29
3-1-1-03-01-03	Salud EPS Privadas	17,576,334,000.00	683,379,975.00	18,259,713,975.00	0.00	18,259,713,975.00	1,816,411,134.00	12,703,842,301.00	69.57	1,749,501,001.00	11,397,853,733.00	62.42
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	2,581,542,000.00	-37,454,673.00	2,544,087,327.00	0.00	2,544,087,327.00	234,058,676.00	1,570,402,907.00	61.73	186,361,313.00	1,376,542,713.00	54.11
3-1-1-03-01-05	Caja de Compensación	10,225,794,000.00	125,937,942.00	10,351,731,942.00	0.00	10,351,731,942.00	928,102,212.00	7,403,114,746.00	71.52	1,026,655,984.00	6,722,669,190.00	64.94
3-1-1-03-02	Aportes Patronales Sector Público	31,056,181,000.00	9,174,073,060.00	40,230,254,060.00	0.00	40,230,254,060.00	3,726,429,972.00	28,506,959,645.00	70.86	3,860,551,465.00	25,692,147,842.00	63.86
3-1-1-03-02-01	Cesantías Fondos Públicos	5,546,993,000.00	6,766,493,700.00	12,313,486,700.00	0.00	12,313,486,700.00	1,124,286,984.00	8,741,700,251.00	70.99	1,170,838,069.00	7,922,396,240.00	64.34
3-1-1-03-02-02	Pensiones Fondos Públicos	11,699,658,000.00	2,119,884,312.00	13,819,542,312.00	0.00	13,819,542,312.00	1,419,229,228.00	10,291,808,185.00	74.47	1,374,145,120.00	9,163,713,745.00	66.31
3-1-1-03-02-03	Salud EPS Públicas	1,002,753,000.00	-104,902,127.00	897,850,873.00	0.00	897,850,873.00	9,858,252.00	94,811,759.00	10.56	13,256,176.00	87,797,266.00	9.78
3-1-1-03-02-04	Riesgos Profesionales Sector Público	19,503,000.00	61,515,048.00	81,018,048.00	0.00	81,018,048.00	1,735,900.00	50,363,200.00	62.16	8,769,400.00	48,627,300.00	60.02
3-1-1-03-02-05	ESAP	1,278,220,000.00	29,135,854.00	1,307,355,854.00	0.00	1,307,355,854.00	116,732,004.00	925,844,091.00	70.82	128,330,289.00	840,152,168.00	64.26
3-1-1-03-02-06	ICBF	7,669,340,000.00	163,816,907.00	7,833,156,907.00	0.00	7,833,156,907.00	696,314,743.00	5,552,510,511.00	70.88	769,987,615.00	5,041,977,510.00	64.37
3-1-1-03-02-07	SENA	1,278,220,000.00	28,673,178.00	1,306,893,178.00	0.00	1,306,893,178.00	116,888,524.00	926,475,244.00	70.89	128,330,289.00	840,389,477.00	64.30
3-1-1-03-02-08	Institutos Técnicos	2,449,269,000.00	105,795,822.00	2,555,064,822.00	0.00	2,555,064,822.00	232,449,339.00	1,850,338,808.00	72.42	256,659,169.00	1,680,175,332.00	65.76
3-1-1-03-02-09	Comisiones	112,225,000.00	3,660,366.00	115,885,366.00	0.00	115,885,366.00	8,934,998.00	73,107,596.00	63.09	10,235,338.00	66,918,804.00	57.75
3-1-2	GASTOS GENERALES	101,271,712,000.00	6,434,902,462.00	107,706,614,462.00	0.00	107,706,614,462.00	9,208,151,797.00	77,473,545,302.00	71.93	8,952,085,298.00	40,101,211,171.00	37.21
3-1-2-01	Adquisición de Bienes	22,585,485,000.00	-2,428,607,369.00	20,156,877,631.00	0.00	20,156,877,631.00	1,360,077,763.00	12,838,118,448.00	63.69	1,263,341,361.00	5,300,089,720.00	26.21
3-1-2-01-01	Dotación	1,358,022,000.00	-219,486,510.00	1,138,535,490.00	0.00	1,138,535,490.00	168,838,204.00	489,101,363.00	42.96	12,938,756.00	106,026,490.00	9.31
3-1-2-01-02	Gastos de Computador	14,398,610,000.00	-1,405,258,136.00	12,993,351,864.00	0.00	12,993,351,864.00	718,186,325.00	8,734,141,345.00	67.22	610,292,174.00	3,478,812,471.00	26.77
3-1-2-01-03	Combustibles, Lubricantes y Llantas	1,723,779,000.00	-169,805,100.00	1,553,973,900.00	0.00	1,553,973,900.00	47,162,500.00	1,265,021,309.00	81.41	348,646,284.00	696,445,126.00	44.82
3-1-2-01-04	Materiales y Suministros	5,065,074,000.00	-698,188,582.00	4,366,885,418.00	0.00	4,366,885,418.00	412,453,334.00	2,317,860,133.00	53.08	287,074,747.00	1,004,559,335.00	23.00
3-1-2-01-05	Compra de Equipo	40,000,000.00	64,130,959.00	104,130,959.00	0.00	104,130,959.00	13,437,400.00	31,994,298.00	30.73	4,389,400.00	14,246,298.00	13.68
3-1-2-02	Adquisición de Servicios	77,838,527,000.00	6,297,218,696.00	84,135,745,696.00	0.00	84,135,745,696.00	7,710,970,021.00	62,505,104,211.00	74.25	7,682,726,411.00	33,073,410,417.00	39.31
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-236,106,680.00	7,739,341,320.00	0.00	7,739,341,320.00	168,765,893.00	7,386,885,819.00	95.45	823,838,792.00	3,641,760,556.40	47.06

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CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	-141,541,091.00	654,498,909.00	0.00	654,498,909.00	75,555,426.00	340,914,581.00	52.09	33,393,600.00	237,070,442.00	36.22
3-1-2-02-03	Gastos de Transporte y Comunicación	7,295,862,000.00	2,284,889,766.00	9,580,751,766.00	0.00	9,580,751,766.00	1,306,383,649.00	6,588,830,258.00	68.77	652,040,446.00	2,848,918,794.00	29.74
3-1-2-02-04	Impresos y Publicaciones	5,482,003,000.00	-275,991,098.00	5,206,011,902.00	0.00	5,206,011,902.00	63,604,392.00	1,541,709,677.00	29.61	115,757,463.00	762,687,878.00	14.65
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	838,287,746.00	22,125,935,746.00	0.00	22,125,935,746.00	2,592,424,326.00	19,219,809,413.00	86.87	1,658,461,026.00	7,627,257,075.00	34.47
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	911,710,671.00	20,941,013,671.00	0.00	20,941,013,671.00	2,450,878,875.00	18,267,869,162.00	87.23	1,559,904,542.00	7,508,836,048.00	35.86
3-1-2-02-05-02	Mantenimiento C.A.D.	1,258,345,000.00	-73,422,925.00	1,184,922,075.00	0.00	1,184,922,075.00	141,545,451.00	951,940,251.00	80.34	98,556,484.00	118,421,027.00	9.99
3-1-2-02-06	Seguros	8,399,840,000.00	669,375,036.00	9,069,215,036.00	0.00	9,069,215,036.00	407,540,353.00	6,363,049,256.00	70.16	1,583,799,599.00	4,659,282,088.11	51.37
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	840,968,876.00	8,520,058,876.00	0.00	8,520,058,876.00	407,540,353.00	6,105,271,192.00	71.66	1,583,799,599.00	4,562,722,280.11	53.55
3-1-2-02-06-02	Seguros de Vida Concejales	120,750,000.00	-7,593,840.00	113,156,160.00	0.00	113,156,160.00	0.00	96,559,808.00	85.33	0.00	96,559,808.00	85.33
3-1-2-02-06-03	Seguros de Salud Concejales	600,000,000.00	-164,000,000.00	436,000,000.00	0.00	436,000,000.00	0.00	161,218,256.00	36.98	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	10,819,922,000.00	3,109,619,342.00	13,929,541,342.00	0.00	13,929,541,342.00	1,390,962,099.00	9,661,484,024.00	69.36	1,445,680,854.00	9,333,452,680.00	67.00
3-1-2-02-08-01	Energía	3,865,573,000.00	1,326,800,000.00	5,192,373,000.00	0.00	5,192,373,000.00	350,446,499.00	3,586,821,974.00	69.08	402,359,269.00	3,464,612,460.00	66.73
3-1-2-02-08-02	Acueducto y Alcantarillado	1,740,140,000.00	975,171,000.00	2,715,311,000.00	0.00	2,715,311,000.00	493,651,538.00	1,876,522,658.00	69.11	493,843,043.00	1,873,473,417.00	69.00
3-1-2-02-08-03	Aseo	357,092,000.00	227,830,000.00	584,922,000.00	0.00	584,922,000.00	84,939,166.00	333,238,786.00	56.97	86,915,659.00	333,069,426.00	56.94
3-1-2-02-08-04	Teléfono	4,753,292,000.00	202,818,342.00	4,956,110,342.00	0.00	4,956,110,342.00	376,019,136.00	3,511,493,719.00	70.85	377,015,223.00	3,309,248,590.00	66.77
3-1-2-02-08-05	Gas	103,825,000.00	377,000,000.00	480,825,000.00	0.00	480,825,000.00	85,905,760.00	353,406,887.00	73.50	85,547,660.00	353,048,787.00	73.43
3-1-2-02-09	Capacitación	2,122,446,000.00	-142,512,126.00	1,979,933,874.00	0.00	1,979,933,874.00	171,688,082.00	980,489,161.00	49.52	64,663,238.00	264,801,180.00	13.37
3-1-2-02-09-01	Capacitación Interna	2,023,773,000.00	-142,512,126.00	1,881,260,874.00	0.00	1,881,260,874.00	140,188,082.00	948,989,161.00	50.44	64,663,238.00	264,801,180.00	14.08
3-1-2-02-09-02	Capacitación Externa	98,673,000.00	0.00	98,673,000.00	0.00	98,673,000.00	31,500,000.00	31,500,000.00	31.92	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	2,926,170,000.00	308,182,403.00	3,234,352,403.00	0.00	3,234,352,403.00	1,004,977,007.00	2,618,833,666.00	80.97	238,099,283.00	641,608,923.00	19.84
3-1-2-02-11	Promoción Institucional	1,088,612,000.00	349,107,402.00	1,437,719,402.00	0.00	1,437,719,402.00	50,919,227.00	725,378,381.00	50.45	60,881,848.00	450,703,112.00	31.35
3-1-2-02-12	Salud Ocupacional	1,168,363,000.00	705,688.00	1,169,068,688.00	0.00	1,169,068,688.00	113,366,476.00	463,621,097.00	39.66	28,376,402.00	174,549,807.00	14.93
3-1-2-02-13	Programas y Convenios Institucionales	4,675,886,000.00	165,297,839.00	4,841,183,839.00	0.00	4,841,183,839.00	364,445,299.00	3,597,080,134.00	74.30	561,042,989.00	1,518,737,412.00	31.37
3-1-2-02-13-02	C.A.D.E.	4,503,200,000.00	-22,702,161.00	4,480,497,839.00	0.00	4,480,497,839.00	124,445,299.00	3,317,080,134.00	74.03	561,042,989.00	1,478,737,412.00	33.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	172,686,000.00	188,000,000.00	360,686,000.00	0.00	360,686,000.00	240,000,000.00	280,000,000.00	77.63	0.00	40,000,000.00	11.09
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	118,413,331.00	99.51	16,282,385.00	23,119,824.00	19.43
3-1-2-02-17	Información	3,681,287,000.00	-632,095,531.00	3,049,191,469.00	0.00	3,049,191,469.00	337,792.00	2,898,605,413.00	95.06	400,408,486.00	889,460,646.00	29.17
3-1-2-03	Otros Gastos Generales	847,700,000.00	2,566,291,135.00	3,413,991,135.00	0.00	3,413,991,135.00	137,104,013.00	2,130,322,643.00	62.40	6,017,526.00	1,727,711,034.00	50.61
3-1-2-03-01	Sentencias Judiciales	0.00	2,611,931,255.00	2,611,931,255.00	0.00	2,611,931,255.00	0.00	1,563,425,145.00	59.86	0.00	1,563,425,145.00	59.86
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	247,700,000.00	-45,640,120.00	202,059,880.00	0.00	202,059,880.00	5,691,827.00	55,310,260.00	27.37	6,017,526.00	53,770,797.00	26.61

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	131.412.186.00	511,587,238.00	85.26	0.00	110,515,092.00	18.42
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	824.155.087.000.	-7.236.017.052.00	816.919.069.948.00	0.00	816.919.069.948.00	68.459.570.070.00	533.449.923.021.00	65.30	68,459,570,070.00	533,449,923,021.00	65.30
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	575.698.059.000.	3.194.786.641.00	578.892.845.641.00	0.00	578.892.845.641.00	54.082.337.147.00	391.519.571.535.00	67.65	54,082,337,147.00	391,519,571,535.00	67.65
3-1-3-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	5,102,745,000.00	1,600,000,000.00	6,702,745,000.00	0.00	6,702,745,000.00	0.00	4,652,164,560.00	69.41	0.00	4,652,164,560.00	69.41
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	61.877.250.00	583,012,349.00	16.35	61,877,250.00	583,012,349.00	16.35
3-1-3-01-07	Instituto de Desarrollo Urbano - IDU	37,378,197,000.00	0.00	37,378,197,000.00	0.00	37,378,197,000.00	2.463.347.257.00	23,221,663,247.00	62.13	2,463,347,257.00	23,221,663,247.00	62.13
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	724.602.158.00	4,975,338,590.00	69.49	724,602,158.00	4,975,338,590.00	69.49
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	14,242,059,000.00	0.00	14,242,059,000.00	0.00	14,242,059,000.00	6.000.000.000.00	13,000,000,000.00	91.28	6,000,000,000.00	13,000,000,000.00	91.28
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	565.878.467.00	5,511,086,003.00	69.24	565,878,467.00	5,511,086,003.00	69.24
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	233.000.000.00	1,683,973,118.00	67.76	233,000,000.00	1,683,973,118.00	67.76
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	759.704.000.00	8,901,167,988.00	58.10	759,704,000.00	8,901,167,988.00	58.10
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	161.354.000.00	2,087,755,000.00	40.43	161,354,000.00	2,087,755,000.00	40.43
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	301.341.000.00	3,301,737,803.00	76.79	301,341,000.00	3,301,737,803.00	76.79
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	254.276.186.00	1,642,988,820.00	48.87	254,276,186.00	1,642,988,820.00	48.87
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	597.886.997.00	6,306,123,706.00	78.10	597,886,997.00	6,306,123,706.00	78.10
3-1-3-01-21	Unidad Administrativa Especial de Catastro	29,640,368,000.00	2,660,836,492.00	32,301,204,492.00	0.00	32,301,204,492.00	2.962.535.632.00	17,928,455,931.00	55.50	2,962,535,632.00	17,928,455,931.00	55.50
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	5.330.271.381.00	6,870,310,713.00	54.89	5,330,271,381.00	6,870,310,713.00	54.89
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	11.679.052.511.00	83,417,961,346.00	52.94	11,679,052,511.00	83,417,961,346.00	52.94
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	324.612.041.00	2,728,905,082.00	62.82	324,612,041.00	2,728,905,082.00	62.82
3-1-3-01-23-02	Servicio de Alumbrado Público	153,240,000,000.00	0.00	153,240,000,000.00	0.00	153,240,000,000.00	11.354.440.470.00	80,689,056,264.00	52.66	11,354,440,470.00	80,689,056,264.00	52.66
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	328.000.000.00	1,744,039,615.00	78.84	328,000,000.00	1,744,039,615.00	78.84
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	21.475.060.546.00	202,838,322,140.00	80.33	21,475,060,546.00	202,838,322,140.00	80.33

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
MES:	SEPTIEMBRE											
VIGENCIA FISCAL:	2009											
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	1,657,890,546.00	7,005,128,807.00	62.83	1,657,890,546.00	7,005,128,807.00	62.83
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	195,537,360,000.00	82.23	19,817,170,000.00	195,537,360,000.00	82.23
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	1,449,370,020.00	39.04	0.00	1,449,370,020.00	39.04
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	184,149,762.00	1,404,100,586.00	59.84	184,149,762.00	1,404,100,586.00	59.84
3-1-3-02	OTRAS TRANSFERENCIAS	43,181,047,000.00	-12,345,455,040.00	30,835,591,960.00	0.00	30,835,591,960.00	0.00	459,055,903.00	1.49	0.00	459,055,903.00	1.49
3-1-3-02-01	Fondo de Compensación Distrital	42,886,047,000.00	-12,745,455,040.00	30,140,591,960.00	0.00	30,140,591,960.00	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	59,055,903.00	39.37	0.00	59,055,903.00	39.37
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	400,000,000.00	100.00	0.00	400,000,000.00	100.00
3-1-3-03	ORGANISMO DE CONTROL	68,929,821,000.00	-2,120,858,457.00	66,808,962,543.00	0.00	66,808,962,543.00	4,891,770,938.00	47,073,075,943.00	70.46	4,891,770,938.00	47,073,075,943.00	70.46
3-1-3-03-01	Contraloría de Bogotá, D.C.	68,929,821,000.00	-2,120,858,457.00	66,808,962,543.00	0.00	66,808,962,543.00	4,891,770,938.00	47,073,075,943.00	70.46	4,891,770,938.00	47,073,075,943.00	70.46
3-1-3-04	ENTE AUTÓNOMO UNIVERSITARIO	123,905,162,000.00	0.00	123,905,162,000.00	0.00	123,905,162,000.00	9,000,700,000.00	81,920,986,800.00	66.12	9,000,700,000.00	81,920,986,800.00	66.12
3-1-3-04-01	Universidad Distrital Francisco José de Caldas	123,905,162,000.00	0.00	123,905,162,000.00	0.00	123,905,162,000.00	9,000,700,000.00	81,920,986,800.00	66.12	9,000,700,000.00	81,920,986,800.00	66.12
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	10,664,534,000.00	1,914,651,347.00	12,579,185,347.00	0.00	12,579,185,347.00	184,761,985.00	9,993,571,612.00	79.45	184,761,985.00	9,993,571,612.00	79.45
3-1-3-10-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	684,466,000.00	-54,555,195.00	629,910,805.00	0.00	629,910,805.00	0.00	624,026,708.00	99.07	0.00	624,026,708.00	99.07
3-1-3-10-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	194,275,000.00	-5,800,712.00	188,474,288.00	0.00	188,474,288.00	0.00	188,474,288.00	100.00	0.00	188,474,288.00	100.00
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	75,266,352.00	100.00	0.00	75,266,352.00	100.00
3-1-3-10-15	Fundación Gilberto Alzate Avendaño	100,000,000.00	-11,466,929.00	88,533,071.00	0.00	88,533,071.00	0.00	88,533,071.00	100.00	0.00	88,533,071.00	100.00
3-1-3-10-16	Orquesta Filarmónica de Bogotá	15,300,000.00	21,447,594.00	36,747,594.00	0.00	36,747,594.00	8,824,722.00	32,247,594.00	87.75	8,824,722.00	32,247,594.00	87.75

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

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-1-3-10-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	537,491,000.00	-39,938,101.00	497,552,899.00	0.00	497,552,899.00	511.000.00	180,374,001.00	36.25	511,000.00	180,374,001.00	36.25
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	0.00	163,424,164.00	100.00	0.00	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	13,006,197.00	100.00	0.00	13,006,197.00	100.00
3-1-3-10-20	Instituto Distrital de la Participación y Acción Comunal	330,383,000.00	157,857,577.00	488,240,577.00	0.00	488,240,577.00	0.00	488,240,577.00	100.00	0.00	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	0.00	2,815,093,271.00	97.99	0.00	2,815,093,271.00	97.99
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	-50,958,874.00	154,026,126.00	0.00	154,026,126.00	0.00	143,694,757.00	93.29	0.00	143,694,757.00	93.29
3-1-3-10-24	Instituto para la Economía Social - IPES	129,526,000.00	-85,377,332.00	44,148,668.00	0.00	44,148,668.00	0.00	26,000,000.00	58.89	0.00	26,000,000.00	58.89
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	1,365,459,823.00	50.77	175,426,263.00	1,365,459,823.00	50.77
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	155,086,000.00	-76,797,262.00	78,288,738.00	0.00	78,288,738.00	0.00	78,288,738.00	100.00	0.00	78,288,738.00	100.00
3-1-3-10-27	Instituto Distrital de Turismo	230,120,000.00	-58,780,772.00	171,339,228.00	0.00	171,339,228.00	0.00	171,339,228.00	100.00	0.00	171,339,228.00	100.00
3-1-3-11	RESERVAS ORGANISMO DE CONTROL	1,776,464,000.00	2,120,858,457.00	3,897,322,457.00	0.00	3,897,322,457.00	300,000,000.00	2,483,661,228.00	63.73	300,000,000.00	2,483,661,228.00	63.73
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	300,000,000.00	2,483,661,228.00	63.73	300,000,000.00	2,483,661,228.00	63.73
3-1-5	PASIVOS EXIGIBLES	0.00	593,056,032.00	593,056,032.00	0.00	593,056,032.00	251,498,052.00	572,741,974.00	96.57	251,498,052.00	572,741,974.00	96.57
3-1-6	RESERVAS PRESUPUESTALES	34,685,237,000.00	-572,028,551.00	34,113,208,449.00	0.00	34,113,208,449.00	-209,535,954.10	33,667,975,118.00	98.69	1,592,754,296.00	29,626,219,816.00	86.85
3-1-6-01	SERVICIOS PERSONALES	4,434,603,151.00	286,151,253.00	4,720,754,404.00	0.00	4,720,754,404.00	-182,480,105.00	4,473,928,822.00	94.77	8,633,129.00	3,961,102,725.00	83.91
3-1-6-01-02	Personal Supernumerario	979,264,797.00	368.00	979,265,165.00	0.00	979,265,165.00	-1,396.00	946,990,624.00	96.70	0.00	946,990,624.00	96.70
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	-73,333,917.00	2,113,451,335.34	96.60	8,012,561.00	1,652,490,263.67	75.53
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	-73,333,917.00	2,113,451,335.34	96.60	8,012,561.00	1,652,490,263.67	75.53
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	-109,144,792.00	1,413,418,311.01	90.98	620,568.00	1,361,553,285.34	87.64
3-1-6-01-26	Bonificación Especial de Recreación	68,552.00	0.00	68,552.00	0.00	68,552.00	0.00	68,552.00	100.00	0.00	68,552.00	100.00
3-1-6-02	GASTOS GENERALES	26,132,634,799.00	3,236,905,342.00	29,369,540,141.00	0.00	29,369,540,141.00	-27,055,849.10	29,194,046,295.00	99.40	1,584,121,167.00	25,665,117,091.00	87.35
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	4,164,258.00	694,020,199.00	98.81
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	0.00	397,435,652.00	91.53
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	-25,320.00	6,210,469,705.52	98.88	165,359,487.00	5,375,106,342.52	85.58
3-1-6-02-04	Viáticos y Gastos de Viaje	89,488,816.00	10,152,069.00	99,640,885.00	0.00	99,640,885.00	-599,052.00	81,187,940.00	81.48	0.00	52,134,389.00	52.32

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

07-10-2009

11:06

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	-1,768,586.14	3,391,233,362.78	99.91	749,149,388.00	2,839,758,322.00	83.66
3-1-6-02-06	Impresos y Publicaciones	1,860,084,522.00	52,418,655.00	1,912,503,177.00	0.00	1,912,503,177.00	-1,320,000.00	1,896,704,749.82	99.17	257,033,910.00	1,405,119,947.60	73.47
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	-16,166,982.00	6,463,162,813.37	99.62	241,377,257.00	5,871,888,633.60	90.51
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	-16,166,982.00	5,853,201,453.37	99.59	224,556,354.00	5,296,017,906.60	90.11
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	16,820,903.00	575,870,727.00	94.32
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	22,777,273.00	542,604,709.00	94.23
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	-92,423.00	1,793,134,083.68	99.47	67,698,317.00	1,483,588,419.68	82.30
3-1-6-02-11	Seguros	184,862,595.00	20,306,405.00	205,169,000.00	0.00	205,169,000.00	-5,000,000.00	195,306,534.50	95.19	2,633,078.00	119,713,900.00	58.35
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	184,110,514.50	97.43	2,633,078.00	119,713,900.00	63.35
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	-5,000,000.00	0.00	0.00	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	16,466,850.00	165,489,213.00	90.09
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	29,427,929.00	384,036,825.00	87.93
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	-1,200.00	761,121,705.00	98.36	0.00	753,763,208.00	97.41
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	-127,600.00	380,416,867.00	99.97	7,338,962.00	352,218,627.00	92.56
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	-1,914,686.00	4,335,000.00	69.36	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	-40,000.00	383,899,727.00	99.97	1,050,058.00	281,948,511.00	73.42
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	1,653,082,364.00	99.53	19,644,400.00	1,484,751,796.00	89.39
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	1,653,082,364.00	99.53	19,644,400.00	1,484,751,796.00	89.39
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	0.00	54,775,353.00	99.66
3-1-6-02-24	Información	2,802,561,814.00	781,577,308.00	3,584,139,122.00	0.00	3,584,139,122.00	0.00	3,584,139,122.00	100.00	0.00	3,393,128,715.00	94.67
3-1-6-03	APORTES PATRONALES	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-02	Cesantías	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-02-01	Cesantías FONCEP	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,117,999,050.00	-4,117,999,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	746,874,653,000.00	0.00	746,874,653,000.00	0.00	746,874,653,000.00	178,039,214,191.00	440,701,480,062.00	59.01	178,215,723,975.00	440,351,710,540.00	58.96
3-2-1	INTERNA	378,255,097,000.00	-39,178,248,932.00	339,076,848,068.00	0.00	339,076,848,068.00	175,459,086,242.00	236,218,920,493.00	69.67	175,510,695,498.00	236,175,045,785.00	69.65
3-2-1-01	Capital	249,827,175,000.00	-39,000,000,000.00	210,827,175,000.00	0.00	210,827,175,000.00	161,425,632,026.00	163,057,865,173.00	77.34	161,425,632,026.00	163,057,865,173.00	77.34

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

07-10-2009

11:06

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	13.873.273.371.0	72.664.942.461.0	57.21	13,873,273,371.0	72,664,942,461.0	57.21
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	160.180.845.0	496.112.859.0	40.45	211,790,101.0	452,238,151.0	36.87
3-2-2	EXTERNA	211,278,107,000.	19,000,000,000.0	230,278,107,000.0	0.00	230,278,107,000.0	-21,406,051.0	167,508,239,795.0	72.74	101,497,049.0	167,419,476,445.0	72.70
3-2-2-01	Capital	85,772,102,000.0	19,000,000,000.0	104,772,102,000.0	0.00	104,772,102,000.0	0.00	80,325,959,517.0	76.67	0.00	80,325,959,517.0	76.67
3-2-2-02	Intereses	121,965,422,000.0	0.00	121,965,422,000.0	0.00	121,965,422,000.0	0.00	85,569,355,817.0	70.16	0.00	85,569,355,817.0	70.16
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	-21,406,051.0	1,612,924,461.0	45.56	101,497,049.0	1,524,161,111.0	43.05
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	147,158,449,000.	20,401,480,736.0	167,559,929,736.0	0.00	167,559,929,736.0	2,601,534,000.0	36,632,889,768.0	21.86	2,601,534,000.0	36,632,889,768.0	21.86
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	142,198,493,000.	401,480,736.0	142,599,973,736.0	0.00	142,599,973,736.0	2,601,534,000.0	16,684,770,292.0	11.70	2,601,534,000.0	16,684,770,292.0	11.70
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	2,601,534,000.00	11,452,749,997.00	8.35	2,601,534,000.00	11,452,749,997.00	8.35
3-2-5-01-05-01	Bonos Pensionales	67,207,225,000.00	0.00	67,207,225,000.00	0.00	67,207,225,000.00	2,601,534,000.00	5,888,895,000.00	8.76	2,601,534,000.00	5,888,895,000.00	8.76
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	20,000,000,000.0	24,959,956,000.0	0.00	24,959,956,000.0	0.00	19,948,119,476.0	79.92	0.00	19,948,119,476.0	79.92
3-2-5-02-01	Fondo de Pasivos E.D.T.U.	4,959,956,000.00	20,000,000,000.00	24,959,956,000.00	0.00	24,959,956,000.00	0.00	19,948,119,476.00	79.92	0.00	19,948,119,476.00	79.92
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	341,430,006.0	94.51	1,997,428.0	124,298,542.0	34.41
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	186,463,979.0	90.39	1,997,428.0	124,298,542.0	60.21
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	186,463,979.00	90.39	1,997,428.00	124,298,542.00	60.26
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.	6,487,350,778.0	7,010,610,660,778.0	0.00	7,010,610,660,778.0	321,733,485,673.0	4,308,562,394,948.0	61.46	355,204,409,110.0	3,635,248,439,692.0	51.85
3-3-1	DIRECTA	3,046,594,583,000.	-12,070,489,747.0	3,034,524,093,253.0	0.00	3,034,524,093,253.0	178,866,266,872.0	2,155,187,128,242.0	71.02	199,223,432,601.0	1,564,943,127,815.0	51.57
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.	-12,070,489,747.0	3,034,524,093,253.0	0.00	3,034,524,093,253.0	178,866,266,872.0	2,155,187,128,242.0	71.02	199,223,432,601.0	1,564,943,127,815.0	51.57
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	25,995,959,483.00	2,263,600,373,483.00	0.00	2,263,600,373,483.00	125,114,593,992.00	1,705,996,526,347.00	75.37	165,535,413,818.00	1,328,930,736,828.50	58.71
3-3-1-13-01-04	Bogotá bien alimentada	251,186,137,000.00	27,989,676,506.00	279,175,813,506.00	0.00	279,175,813,506.00	17,631,062,605.00	241,151,756,746.00	86.38	24,023,986,691.00	157,067,536,922.00	56.26
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad	21,864,078,000.00	-97,888,691.00	21,766,189,309.00	0.00	21,766,189,309.00	747,624,590.00	10,239,378,189.00	47.04	1,019,208,268.00	4,777,282,082.00	21.95

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

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	12,062,618,283.00	102,182,618,283.00	0.00	102,182,618,283.00	6,883,438,015.00	81,830,140,136.00	80.08	7,681,760,164.00	53,473,009,607.00	52.33
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	139,202,059,000.00	16,024,946,914.00	155,227,005,914.00	0.00	155,227,005,914.00	10,000,000,000.00	149,082,238,421.00	96.04	15,323,018,259.00	98,817,245,233.00	63.66
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	49,911,421,000.00	15,132,132,227.00	65,043,553,227.00	0.00	65,043,553,227.00	1,468,858,795.00	50,985,153,028.00	78.39	7,843,564,857.00	29,032,961,939.00	44.64
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	0.00	1,895,776,300.00	61.03	528,104,300.00	1,590,525,690.00	51.20
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	350,000,000.00	4,200,000,000.00	0.00	4,200,000,000.00	72,000,000.00	3,631,639,462.00	86.47	57,185,000.00	1,556,150,511.00	37.05
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	228,458,795.00	1,401,632,000.00	93.44	121,188,518.00	635,055,205.00	42.34
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	472,200,000.00	9,715,434,600.00	85.56	886,500,000.00	6,106,949,600.00	53.78
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	551,800,000.00	8,198,509,920.00	88.16	1,167,504,000.00	4,611,686,500.00	49.59
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	96,000,000.00	12,754,160,746.00	59.10	5,037,083,039.00	7,897,994,433.00	36.60
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	14,000,000,000.00	0.00	14,000,000,000.00	0.00	14,000,000,000.00	48,400,000.00	13,388,000,000.00	95.63	46,000,000.00	6,634,600,000.00	47.39
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	1,610,722,769,000.00	-49,310,023,313.00	1,561,412,745,687.00	0.00	1,561,412,745,687.00	91,540,235,999.00	1,135,523,002,019.00	72.72	109,476,130,493.00	1,014,597,831,975.00	64.98
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	101,202,176.00	1,470,423,892.00	79.91	157,786,868.00	693,615,324.00	37.70
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	422,325,385.00	3,533,695,893.00	70.75	346,506,231.00	1,425,870,698.00	28.55
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	1,434,300,000.00	9,643,247,804.00	51.17	84,723,165.00	7,169,176,658.00	38.04
3-3-1-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	60,660,000,000.00	-2,700,000,000.00	57,960,000,000.00	0.00	57,960,000,000.00	5,163,300,437.00	52,377,294,592.00	90.37	5,684,742,004.00	50,495,202,505.00	87.12

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	43,510,000,000.00	1,647,383,547.00	45,157,383,547.00	0.00	45,157,383,547.00	2,408,888,979.00	38,679,696,473.00	85.66	9,443,394,528.00	27,317,921,304.00	60.49
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	77,917,062,521.00	718,594,874,350.00	66.93	71,384,869,024.00	698,785,549,001.00	65.09
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	68,268,902,879.00	602,882,013,336.00	66.18	68,404,145,192.00	592,720,861,010.00	65.06
3-3-1-13-01-07-4232-02	Aportes patronales	120,493,544,000.00	0.00	120,493,544,000.00	0.00	120,493,544,000.00	9,648,159,642.00	85,563,069,526.00	71.01	0.00	75,914,896,503.00	63.00
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	42,072,687,000.00	0.00	42,072,687,000.00	0.00	42,072,687,000.00	0.00	30,149,791,488.00	71.66	2,980,723,832.00	30,149,791,488.00	71.66
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	828,119,727.00	173,419,361,188.00	83.59	10,247,091,382.00	145,486,630,612.00	70.12
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	147,850,000,000.00	3,707,159,540.00	151,557,159,540.00	0.00	151,557,159,540.00	3,265,036,774.00	137,804,407,827.00	90.93	12,127,017,291.00	83,223,865,873.00	54.91
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	62,469,462,000.00	27,665,955,217.00	90,135,417,217.00	0.00	90,135,417,217.00	4,362,472,592.00	62,099,096,518.00	68.90	5,066,266,043.00	22,457,239,516.00	24.92
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	6,167,190,600.00	14,953,061,600.00	0.00	14,953,061,600.00	2,797,513,600.00	10,102,658,566.00	67.56	2,757,939,730.00	3,747,735,708.00	25.06
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	53,683,591,000.00	21,498,764,617.00	75,182,355,617.00	0.00	75,182,355,617.00	1,564,958,992.00	51,996,437,952.00	69.16	2,308,326,313.00	18,709,503,808.00	24.89
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	0.00	11,212,323,825.00	64.04	115,230,000.00	676,153,535.00	3.86
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	0.00	1,314,215,000.00	73.62	115,230,000.00	676,153,535.00	37.88
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	15,723,150,000.00	0.00	15,723,150,000.00	0.00	15,723,150,000.00	0.00	9,898,108,825.00	62.95	0.00	0.00	0.00
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	17,236,669,000.00	-400,000,000.00	16,836,669,000.00	0.00	16,836,669,000.00	861,483,474.00	13,271,485,633.00	78.82	1,435,259,375.00	5,153,397,966.50	30.61
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	16,316,287.00	2,520,236,510.00	82.60	381,209,238.00	1,237,114,608.50	40.55
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	230,000,571.00	2,419,770,468.00	79.97	159,791,650.00	798,300,176.00	26.38
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	7,917,900,000.00	-400,000,000.00	7,517,900,000.00	0.00	7,517,900,000.00	292,958,594.00	5,844,595,515.00	77.74	629,709,986.00	2,266,650,813.00	30.15

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	322,208,022.00	2,486,883,140.00	76.71	264,548,501.00	851,332,369.00	26.26
3-3-1-13-01-11	Construcción de paz y reconciliación	15,249,650,000.00	1,289,579,832.00	16,539,229,832.00	0.00	16,539,229,832.00	1,296,778,667.00	12,343,808,061.00	74.63	1,239,161,272.00	6,722,699,945.00	40.65
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	-114,552,500.00	885,447,500.00	0.00	885,447,500.00	35,472,250.00	675,097,500.00	76.24	74,852,608.00	349,152,776.00	39.43
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	919,030,100.00	2,418,282,535.00	83.68	520,401,180.00	1,294,463,215.00	44.79
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	286,134,644.00	6,299,717,409.00	68.99	354,490,542.00	3,451,771,824.00	37.80
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	7,857,790.00	1,305,596,853.00	81.24	147,809,886.00	698,002,001.00	43.44
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	45,283,883.00	674,626,373.00	80.35	69,395,058.00	324,286,257.00	38.62
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	3,000,000.00	704,169,891.00	88.68	60,136,998.00	452,732,266.00	57.01
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	247,817,500.00	84.79	12,075,000.00	152,291,606.00	52.10
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	18,500,000.00	18.50	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	-60,757,432.00	7,171,206,568.00	0.00	7,171,206,568.00	508,798,011.00	5,736,615,224.00	80.00	678,502,662.00	3,197,092,261.00	44.58
3-3-1-13-01-12-0469	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	600,000,000.00	-48,500,000.00	551,500,000.00	0.00	551,500,000.00	166,528,000.00	419,343,067.00	76.04	13,808,000.00	116,383,067.00	21.10
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	-12,257,432.00	6,619,706,568.00	0.00	6,619,706,568.00	342,270,011.00	5,317,272,157.00	80.32	664,694,662.00	3,080,709,194.00	46.54
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	50,000,000.00	361,838,002.00	79.60	64,238,078.00	158,805,267.00	34.94
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	50,000,000.00	361,838,002.00	79.60	64,238,078.00	158,805,267.00	34.94
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	6,450,147,165.00	170,979,933,091.00	83.00	15,474,077,942.00	89,287,483,460.00	43.34
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	284,616,453.00	2,019,134,553.00	85.83	360,066,815.00	661,954,272.00	28.14

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	264,975,723.00	15.816.630.629.00	86.16	1,562,017,928.00	8,604,397,375.00	46.87
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	29,459,650.00	42.474.549.987.00	97.42	3,836,146,784.00	29,376,446,003.00	67.38
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	3,735,275,676.00	80.382.754.867.00	77.01	6,211,839,145.00	36,734,636,798.00	35.20
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	51,022,500.00	4.450.510.797.00	84.23	249,984,697.00	1,925,488,188.00	36.44
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	1,821,294,163.00	24.056.450.031.00	82.55	3,127,007,185.00	11,247,397,471.00	38.59
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	800,000,000.00	-77,480,000.00	722,520,000.00	0.00	722,520,000.00	0.00	517.496.000.00	71.62	51,543,908.00	311,013,206.00	43.05
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	263,503,000.00	1.262.406.227.00	58.42	75,471,480.00	426,150,147.00	19.72
3-3-1-13-01-15	Bogotá respeta la diversidad	3,819,000,000.00	-819,657,879.00	2,999,342,121.00	0.00	2,999,342,121.00	940.930.667.00	2.061.836.452.00	68.74	78,997,764.00	438,187,561.00	14.61
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	399,214,000.00	483.104.000.00	99.78	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	-484,837,944.00	1,765,162,056.00	0.00	1,765,162,056.00	536,716,667.00	1.143.223.187.00	64.77	59,805,654.00	261,275,187.00	14.80
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	5,000,000.00	435.509.265.00	58.07	19,192,110.00	173,022,374.00	23.07
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	941,000,000.00	-610,518,317.00	330,481,683.00	0.00	330,481,683.00	3,826,017.00	269.677.748.00	81.60	39,998,641.00	141,346,481.00	42.77
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	941,000,000.00	-610,518,317.00	330,481,683.00	0.00	330,481,683.00	3,826,017.00	269.677.748.00	81.60	39,998,641.00	141,346,481.00	42.77
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-13,936,294,845.00	326,502,132,155.00	0.00	326,502,132,155.00	15.651.024.467.00	161.637.134.366.00	49.51	8,896,797,160.66	59,962,081,352.39	18.36
3-3-1-13-02-17	Mejoremos el barrio	3,413,000,000.00	4,960,812,124.00	8,373,812,124.00	0.00	8,373,812,124.00	645.643.927.00	3.442.813.768.00	41.11	315,987,984.00	1,349,310,427.00	16.11
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	4,839,799,524.00	7,693,799,524.00	0.00	7,693,799,524.00	645,643,927.00	3.316.971.251.00	43.11	305,432,294.00	1,316,524,156.00	17.11
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	121,012,600.00	680,012,600.00	0.00	680,012,600.00	0.00	125.842.517.00	18.51	10,555,690.00	32,786,271.00	4.82

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-02-18	Transformación urbana positiva	3,775,000,000.00	-913,880,000.00	2,861,120,000.00	0.00	2,861,120,000.00	600.189.740.00	1,686,921,463.00	58.96	44,877,241.00	354,206,727.00	12.38
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1,775,000,000.00	-913,880,000.00	861,120,000.00	0.00	861,120,000.00	40,500,000.00	199.320.000.00	23.15	14,560,000.00	80,296,000.00	9.32
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	559,689,740.00	1.487.601.463.00	74.38	30,317,241.00	273,910,727.00	13.70
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	-7,912,580,976.00	91,742,005,024.00	0.00	91,742,005,024.00	7,405,906,675.00	51,852,379,517.00	56.52	785,062,204.00	4,062,477,666.00	4.43
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	1,115,930,000.00	4,644,260,000.00	0.00	4,644,260,000.00	84,600,000.00	3,858,807,362.00	83.09	342,597,094.00	1,830,641,116.00	39.42
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	-10,021,884,476.00	83,313,131,524.00	0.00	83,313,131,524.00	7,062,121,400.00	45,509,633,000.00	54.62	160,602,176.00	1,013,664,827.00	1.22
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	993,373,500.00	3,784,613,500.00	0.00	3,784,613,500.00	259,185,275.00	2,483,939,155.00	65.63	281,862,934.00	1,218,171,723.00	32.19
3-3-1-13-02-20	Ambiente vital	19,914,367,000.00	-1,000,000,000.00	18,914,367,000.00	0.00	18,914,367,000.00	1.397.962.266.00	12,065,411,587.00	63.79	1,114,354,158.00	5,017,532,925.00	26.53
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	480,425,841.00	2.742.600.360.00	45.68	189,685,044.00	1,378,052,629.00	22.95
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	147,540,000.00	1.971.536.428.00	85.74	350,519,993.00	954,767,076.00	41.52
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	359,966,333.00	2.210.763.844.00	76.81	223,381,323.00	922,303,506.00	32.05
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	8,733,136,000.00	-1,000,000,000.00	7,733,136,000.00	0.00	7,733,136,000.00	410,030,092.00	5.140.510.955.00	66.47	350,767,798.00	1,762,409,714.00	22.79
3-3-1-13-02-21	Bogotá rural	2,749,385,000.00	-471,894,140.00	2,277,490,860.00	0.00	2,277,490,860.00	646,024,000.00	1,989,421,957.00	87.35	186,928,333.00	335,488,000.00	14.73
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	-471,894,140.00	1,063,105,860.00	0.00	1,063,105,860.00	99,024,000.00	907,936,957.00	85.40	24,298,333.00	167,858,000.00	15.79
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	547,000,000.00	1.081.485.000.00	89.06	162,630,000.00	167,630,000.00	13.80
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	303.850.000.00	16,840,870,273.00	35.18	192,160,000.00	6,687,442,709.00	13.97
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	303,850,000.00	16,840,870,273.00	35.18	192,160,000.00	6,687,442,709.00	13.97
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	-3,626,388,411.00	79,968,100,589.00	0.00	79,968,100,589.00	1,973,661,839.00	28,290,009,686.00	35.38	2,448,826,046.00	16,863,579,510.00	21.09
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	192,384,197.00	12,966,512,406.00	64.22	258,110,054.00	9,103,192,283.00	45.09

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	59,052,146,000.00	725,537,978.00	59,777,683,978.00	0.00	59,777,683,978.00	1,781,277,642.00	15,323,497,280.00	25.63	2,190,715,992.00	7,760,387,227.00	12.98
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	3,878,000,000.00	37,236,000.00	3,915,236,000.00	0.00	3,915,236,000.00	104,706,012.00	3,370,429,194.00	86.08	355,765,757.00	1,507,545,021.39	38.50
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	281,000,000.00	13,500,000.00	294,500,000.00	0.00	294,500,000.00	645,480.00	241,568,685.00	82.03	21,802,380.00	133,186,083.00	45.22
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	11,000,000.00	7.08	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	73,936,000.00	1,418,542,331.00	92.11	148,618,845.00	629,640,782.39	40.89
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	30,124,532.00	1,699,318,178.00	88.26	185,344,532.00	744,718,156.00	38.68
3-3-1-13-02-27	Bogotá espacio de vida	8,118,267,000.00	-74,998,572.00	8,043,268,428.00	0.00	8,043,268,428.00	0.00	7,915,288,011.00	98.41	20,470,880.00	7,833,404,491.00	97.39
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	-74,998,572.00	8,043,268,428.00	0.00	8,043,268,428.00	0.00	7,915,288,011.00	98.41	20,470,880.00	7,833,404,491.00	97.39
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-7,458,084,957.00	8,245,184,043.00	0.00	8,245,184,043.00	248,772,684.00	4,600,819,790.00	55.80	524,849,532.00	1,356,073,910.00	16.45
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	463,804,920.00	88.53	14,334,867.00	32,726,114.00	6.25
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	-2,196,039,241.00	2,962,180,759.00	0.00	2,962,180,759.00	25,000,000.00	2,034,508,379.00	68.68	176,732,139.00	531,346,270.00	17.94
3-3-1-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ciudad	6,286,649,000.00	-3,125,853,654.00	3,160,795,346.00	0.00	3,160,795,346.00	0.00	1,135,870,670.00	35.94	267,607,656.00	520,557,424.00	16.47
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	223,772,684.00	966,635,821.00	60.48	66,174,870.00	271,444,102.00	16.98
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	-188,830,634.00	9,611,169,366.00	0.00	9,611,169,366.00	1,040,679,462.00	7,421,392,260.00	77.22	595,151,163.00	3,608,802,957.00	37.55
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	71,258,700.00	678,040,000.00	91.81	125,966,416.00	333,940,713.00	45.22
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	365,414,599.00	1,266,816,573.00	70.87	138,055,260.00	656,490,492.00	36.73
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	2,000,000,000.00	-158,112,828.00	1,841,887,172.00	0.00	1,841,887,172.00	54,667,569.00	1,773,687,172.00	96.30	49,926,750.00	873,198,954.00	47.41
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y	1,500,000,000.00	93,317,288.00	1,593,317,288.00	0.00	1,593,317,288.00	1,740,000.00	1,165,415,003.00	73.14	119,251,883.00	764,952,014.00	48.01

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-02-29-0605	análisis en convivencia y seguridad ciudadana de Bogotá	4,000,000,000.00	-350,000,000.00	3,650,000,000.00	0.00	3,650,000,000.00	547,598,594.00	2,537,433,512.00	69.52	161,950,854.00	980,220,784.00	26.86
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	2,714,780,811.00	20,131,717,811.00	0.00	20,131,717,811.00	837,712,054.00	14,728,249,411.00	73.16	1,321,628,289.66	6,769,760,023.00	33.63
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	16,565,200.00	2,059,380,351.00	92.73	418,997,167.00	1,143,212,051.00	51.48
3-3-1-13-02-30-0598	Comunicación para una ciudad segura, humana, participativa y descentralizada	1,000,000,000.00	-105,294,309.00	894,705,691.00	0.00	894,705,691.00	65,025,614.00	869,268,717.00	97.16	68,450,000.00	502,147,437.00	56.12
3-3-1-13-02-30-0601	Autorregulación y corresponsabilidad ciudadana	3,900,000,000.00	-387,375,250.00	3,512,624,750.00	0.00	3,512,624,750.00	115,167,343.00	821,643,046.00	23.39	124,399,283.00	481,494,219.00	13.71
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	22,626,677.00	662,515,423.00	94.65	80,254,160.00	313,404,680.00	44.77
3-3-1-13-02-30-0645	Fortalecer a las organizaciones en temas relacionados con la solidaridad y la convivencia	700,000,000.00	-20,000,000.00	680,000,000.00	0.00	680,000,000.00	301,927,220.00	459,166,984.00	67.52	6,272,000.00	76,920,546.00	11.31
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	3,510,698,839.00	11,016,635,839.00	0.00	11,016,635,839.00	76,400,000.00	9,284,195,907.00	84.27	583,764,571.66	4,134,824,907.00	37.53
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	240,000,000.00	572,078,983.00	51.68	39,491,108.00	117,756,183.00	10.64
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	445,915,808.00	7,433,127,449.00	30.28	990,735,573.00	4,216,456,986.00	17.17
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	399,535,492.00	5,996,932,932.00	26.30	862,412,387.00	3,497,348,495.00	15.34
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE	1,750,000,000.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	46,380,316.00	1,436,194,517.00	82.18	128,323,186.00	719,108,491.00	41.15
3-3-1-13-03	123 del Distrito Capital	79,707,857,000.00	-2,388,570,857.00	77,319,286,143.00	0.00	77,319,286,143.00	6,411,058,654.00	45,108,272,261.00	58.34	3,489,745,902.00	32,635,543,162.00	42.21
3-3-1-13-03-32	Ciudad global	2,564,950,000.00	-986,216,406.00	1,578,733,594.00	0.00	1,578,733,594.00	284,600,000.00	943,187,053.00	59.74	70,320,679.00	283,071,853.00	17.93
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	25,000,000.00	375,586,206.00	39.60	40,030,012.00	117,812,641.00	12.42
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	-413,165,406.00	630,233,594.00	0.00	630,233,594.00	259,600,000.00	567,600,847.00	90.06	30,290,667.00	165,259,212.00	26.22
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	5,531,526,667.00	18,955,169,595.00	44.82	1,776,618,757.00	12,169,430,565.00	28.77
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	3,609,260,000.00	7,105,556,728.00	59.09	868,586,757.00	2,883,822,109.00	23.98
	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo											

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

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	45,000,000.00	617,000,000.00	24.53	39,000,000.00	144,500,000.00	5.75
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	301,000,000.00	91.21	99,050,000.00	102,550,000.00	31.08
3-3-1-13-03-33-0530	Banca capital	27,425,946,000.00	0.00	27,425,946,000.00	0.00	27,425,946,000.00	1,877,266,667.00	10,931,612,867.00	39.86	769,982,000.00	9,038,558,456.00	32.96
3-3-1-13-03-34	Bogotá sociedad del conocimiento	22,115,361,000.00	-1,034,715,451.00	21,080,645,549.00	0.00	21,080,645,549.00	516,500,359.00	13,476,002,490.00	63.93	1,175,010,750.00	9,979,700,013.00	47.34
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-370,369,698.00	6,929,630,302.00	0.00	6,929,630,302.00	-26,807,733.00	582,967,499.00	8.41	29,979,000.00	298,504,934.00	4.31
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	283,739,720.00	3,840,926,731.00	75.85	655,491,862.00	2,099,655,191.00	41.46
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	259,568,372.00	8,653,108,260.00	99.70	489,539,888.00	7,441,539,888.00	85.74
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	604,000,000.00	-196,000,000.00	408,000,000.00	0.00	408,000,000.00	0.00	399,000,000.00	97.79	0.00	140,000,000.00	34.31
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	78,431,628.00	11,733,913,123.00	94.90	467,795,716.00	10,203,340,731.00	82.53
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	58,000,000.00	1,520,063,607.00	82.17	34,966,666.00	1,165,445,033.00	63.00
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	0.00	1,557,419,878.00	83.85	324,440,947.00	1,065,467,910.00	57.36
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	20,431,628.00	1,503,806,516.00	100.00	108,388,103.00	819,804,666.00	54.51
3-3-1-13-03-35-0526	Língua extranjero para población en edad de trabajar	5,638,428,000.00	0.00	5,638,428,000.00	0.00	5,638,428,000.00	0.00	5,638,428,000.00	100.00	0.00	5,638,428,000.00	100.00
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	0.00	1,514,195,122.00	100.00	0.00	1,514,195,122.00	100.00
3-3-1-13-04	Participación	15,925,529,000.00	-5,863,053,355.00	10,062,475,645.00	0.00	10,062,475,645.00	1,000,390,985.00	8,555,054,313.00	85.02	765,921,136.00	3,710,182,263.00	36.87
3-3-1-13-04-37	Ahora decidimos juntos	10,092,939,000.00	-5,610,396,788.00	4,482,542,212.00	0.00	4,482,542,212.00	224,330,700.00	3,705,831,053.00	82.67	344,182,527.00	1,429,761,612.00	31.90
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	129,444,700.00	904,166,666.00	95.07	75,597,334.00	420,894,514.00	44.25
3-3-1-13-04-37-0646	Procesos de participación en los campos del arte, la cultura y el patrimonio	400,000,000.00	-288,371,933.00	111,628,067.00	0.00	111,628,067.00	0.00	111,628,067.00	100.00	11,981,000.00	63,351,333.00	56.75
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	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	94,886,000.00	2,690,036,320.00	78.66	256,604,193.00	945,515,765.00	27.65

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

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	557,075,803.00	1,925,529,583.00	93.66	174,209,909.00	691,031,779.00	33.61
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	235,780,397.00	100.00	72,712,159.00	72,712,159.00	30.84
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	557,075,803.00	1,689,749,186.00	92.84	101,497,750.00	618,319,620.00	33.97
3-3-1-13-04-39	Control social al alcance de todas y todos	3,562,590,000.00	-38,588,521.00	3,524,001,479.00	0.00	3,524,001,479.00	218,984,482.00	2,923,693,677.00	82.97	247,528,700.00	1,589,388,872.00	45.10
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	70,161,982.00	514,904,982.00	64.36	5,909,091.00	310,243,069.00	38.78
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	113,733,870.00	1,708,130,482.00	91.59	150,108,210.00	892,173,886.00	47.84
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	35,088,630.00	700,658,213.00	81.56	91,511,399.00	386,971,917.00	45.04
3-3-1-13-05	Descentralización	16,382,387,000.00	170,057,949.00	16,552,444,949.00	0.00	16,552,444,949.00	254,457,102.00	12,463,028,013.00	75.29	1,100,538,022.00	6,768,950,722.00	40.89
3-3-1-13-05-40	Gestión distrital con enfoque territorial	7,503,537,000.00	517,438,421.00	8,020,975,421.00	0.00	8,020,975,421.00	31,578,781.00	6,647,628,199.00	82.88	555,157,815.00	3,430,499,132.00	42.77
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	9,541,345.00	1,009,541,345.00	0.00	1,009,541,345.00	0.00	986,766,345.00	97.74	120,068,943.00	522,480,789.00	51.75
3-3-1-13-05-40-0492	Desarrollo económico local	1,503,537,000.00	700,000,000.00	2,203,537,000.00	0.00	2,203,537,000.00	0.00	1,426,726,162.00	64.75	55,925,750.00	584,028,041.00	26.50
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	31,578,781.00	4,234,135,692.00	88.07	379,163,122.00	2,323,990,302.00	48.34
3-3-1-13-05-41	Localidades efectivas	7,138,350,000.00	-216,487,972.00	6,921,862,028.00	0.00	6,921,862,028.00	217,036,655.00	5,023,347,050.00	72.57	462,956,540.00	2,912,916,992.00	42.08
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	1,287,863,961.00	4,376,213,961.00	0.00	4,376,213,961.00	163,520,000.00	3,953,538,256.00	90.34	320,336,924.00	2,288,582,073.00	52.30
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	-1,400,053,203.00	2,099,946,797.00	0.00	2,099,946,797.00	26,006,655.00	629,080,438.00	29.96	96,359,616.00	407,236,563.00	19.39
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	27,510,000.00	440,728,356.00	98.88	46,260,000.00	217,098,356.00	48.71
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	5,841,666.00	792,052,764.00	49.21	82,423,667.00	425,534,598.00	26.44
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	-13,493,334.00	379,247,764.00	70.17	34,609,333.00	223,152,431.00	41.29
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	19,335,000.00	412,805,000.00	38.61	47,814,334.00	202,382,167.00	18.93

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-17,009,180,455.00	286,741,575,545.00	0.00	286,741,575,545.00	28,902,736,338.00	198,202,839,468.00	69.12	17,177,368,775.00	116,718,241,921.00	40.71
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	840,513,714.00	4,236,490,073.00	44.22	318,996,507.00	1,622,278,346.00	16.93
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	75,983,808.00	627,248,808.00	28.02	79,757,034.00	243,086,098.00	10.86
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	64,895,720.00	195,230,556.00	39.05	2,500,000.00	62,814,120.00	12.56
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	671,050,194.00	3,094,707,018.00	66.68	214,380,386.00	1,104,093,528.00	23.79
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	28,583,992.00	319,303,691.00	14.51	22,359,087.00	212,284,600.00	9.65
3-3-1-13-06-44	Ciudad digital	9,773,512,000.00	984,343,446.00	10,757,855,446.00	0.00	10,757,855,446.00	2,581,283,430.00	6,426,457,312.00	59.74	335,921,991.00	2,044,749,562.00	19.01
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	1,549,363,900.00	2,899,185,900.00	0.00	2,899,185,900.00	122,297,080.00	1,551,948,012.00	53.53	104,663,043.00	955,845,802.00	32.97
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	-350,000,000.00	3,850,000,000.00	0.00	3,850,000,000.00	197,232,000.00	1,607,891,686.00	41.76	167,554,448.00	428,453,239.00	11.13
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	1,730,754,350.00	2,394,217,614.00	93.86	48,864,500.00	405,138,521.00	15.88
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	531,000,000.00	872,400,000.00	59.84	14,840,000.00	255,312,000.00	17.51
3-3-1-13-06-45	Comunicación al servicio de todas y todos	19,892,073,000.00	-360,247,393.00	19,531,825,607.00	0.00	19,531,825,607.00	921,915,758.00	16,746,696,652.00	85.74	1,585,511,909.00	7,897,332,261.00	40.43
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	171,641,624.00	2,207,641,624.00	0.00	2,207,641,624.00	12,000,000.00	2,061,503,110.00	93.38	180,444,669.00	861,897,659.00	39.04
3-3-1-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	829,000,000.00	-172,549,440.00	656,450,560.00	0.00	656,450,560.00	172,291,800.00	469,016,240.00	71.45	70,306,440.00	182,096,080.00	27.74
3-3-1-13-06-45-0326	Fortalecimiento de la comunicación pública	5,400,000,000.00	-578,673,791.00	4,821,326,209.00	0.00	4,821,326,209.00	-2.00	4,534,826,207.00	94.06	626,448,871.00	2,276,472,403.00	47.22
3-3-1-13-06-45-0376	Estrategia de comunicaciones	1,551,079,000.00	367,119,956.00	1,918,198,956.00	0.00	1,918,198,956.00	0.00	1,028,506,131.00	53.62	99,680,839.00	880,827,753.00	45.92
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	27,000,000.00	627,695,022.00	36.27	132,494,063.00	248,690,304.00	14.37
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	1,300,000,000.00	-151,375,174.00	1,148,624,826.00	0.00	1,148,624,826.00	179,925,300.00	1,125,251,687.00	97.97	90,336,542.00	373,815,580.00	32.54
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	-110,338,018.00	436,661,982.00	0.00	436,661,982.00	-20,190,999.00	383,956,210.00	87.93	46,301,168.00	188,617,227.00	43.20
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	550,889,659.00	1,562,960,000.00	97.69	66,054,172.00	560,776,765.00	35.05

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	113,927,450.00	5,012,494,450.00	0.00	5,012,494,450.00	0.00	4,952,982,045.00	98.81	273,445,145.00	2,324,138,490.00	46.37
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	14,349,085,000.00	-697,684,410.00	13,651,400,590.00	0.00	13,651,400,590.00	236,060,078.00	3,612,189,327.00	26.46	268,681,406.00	2,010,084,850.00	14.72
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	-149,929,548.00	1,493,040,452.00	0.00	1,493,040,452.00	21,875,686.00	186,954,110.00	12.52	17,291,734.00	35,909,734.00	2.41
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	485,000,000.00	470,691,806.00	955,691,806.00	0.00	955,691,806.00	20,111,075.00	294,124,001.00	30.78	18,000,000.00	165,312,926.00	17.30
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	12,221,115,000.00	-1,018,446,668.00	11,202,668,332.00	0.00	11,202,668,332.00	194,073,317.00	3,131,111,216.00	27.95	233,389,672.00	1,808,862,190.00	16.15
3-3-1-13-06-47	Gerencia jurídica pública integral	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	713,630,000.00	3,384,522,000.00	84.61	179,684,666.00	707,946,645.00	17.70
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	713,630,000.00	3,384,522,000.00	84.61	179,684,666.00	707,946,645.00	17.70
3-3-1-13-06-48	Gestión documental integral	9,261,330,000.00	-1,040,908,168.00	8,220,421,832.00	0.00	8,220,421,832.00	605,831,508.00	5,860,954,137.00	71.30	1,166,355,335.00	2,432,445,080.00	29.59
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-1,052,642,000.00	170,358,000.00	0.00	170,358,000.00	-20,910,000.00	141,448,000.00	83.03	18,222,401.00	57,134,668.00	33.54
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	26,400,000.00	17.03	3,300,000.00	13,200,000.00	8.52
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	0.00	1,350,782,007.00	86.20	121,400,875.00	750,849,744.00	47.92
3-3-1-13-06-48-7379	Archivo de Bogotá, memoria viva	6,683,330,000.00	-355,310,194.00	6,328,019,806.00	0.00	6,328,019,806.00	626,741,508.00	4,342,324,130.00	68.62	1,023,432,059.00	1,611,260,668.00	25.46
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-9,493,985,905.00	221,000,573,095.00	0.00	221,000,573,095.00	23,003,501,850.00	157,935,529,967.00	71.46	13,322,216,961.00	100,003,405,177.00	45.25
3-3-1-13-06-49-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá D.C.	4,210,000,000.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	0.00	2,535,557,855.00	60.23	145,678,650.00	983,416,289.00	23.36
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	14,738,745.00	140,772,681.00	92.61	2,578,100.00	58,612,066.00	38.56
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	172,038,500.00	2,350,798,500.00	98.94	171,268,780.00	1,636,221,928.00	68.86
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	-3,520,000.00	634,177,431.00	84.56	39,311,662.00	323,946,535.00	43.19
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	12,728,730,000.00	-325,903,212.00	12,402,826,788.00	0.00	12,402,826,788.00	11,378,259,360.00	11,702,664,415.00	94.35	19,440,270.00	267,961,155.00	2.16
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	13,779,000.00	749,690,391.00	55.62	69,371,954.00	438,123,197.00	32.51

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	9,268,558,951.00	11,791,494,951.00	0.00	11,791,494,951.00	918,246,338.00	5,453,563,626.00	46.25	1,012,931,140.00	4,654,613,534.00	39.47
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	9,655,654,000.00	1,813,165,406.00	11,468,819,406.00	0.00	11,468,819,406.00	217,168,040.00	3,710,575,549.00	32.35	285,799,701.00	1,812,166,124.00	15.80
3-3-1-13-06-49-0332	Fortalecimiento institucional	900,000,000.00	-608,200,000.00	291,800,000.00	0.00	291,800,000.00	0.00	71,320,754.00	24.44	2,800,000.00	35,267,428.00	12.09
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	1,002,176,000.00	1,161,347,200.00	31.79	4,500,000.00	143,121,200.00	3.92
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	586,377,851.00	3,666,762,851.00	0.00	3,666,762,851.00	122,946,067.00	3,105,749,040.00	84.70	273,020,151.00	1,324,780,699.00	36.13
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	54,856,978.00	2,447,820,444.00	70.95	241,514,453.00	1,046,194,219.00	30.32
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	154,306,006.00	1,121,824,357.00	87.21	56,951,441.00	376,533,702.00	29.27
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	28,128,333.00	865,835,379.00	88.53	89,617,867.00	411,422,680.00	42.07
3-3-1-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	540,250,000.00	-50,289,470.00	489,960,530.00	0.00	489,960,530.00	0.00	406,300,900.00	82.93	88,159,566.00	156,645,633.00	31.97
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	60,000,000,000.00	-63,533,140.00	59,936,466,860.00	0.00	59,936,466,860.00	4,514,020,524.00	45,764,064,597.00	76.35	4,612,044,081.00	44,415,551,525.00	74.10
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-22,093,776,944.00	68,606,223,056.00	0.00	68,606,223,056.00	1,535,886,123.00	48,079,517,940.00	70.08	3,030,473,614.00	28,092,858,265.00	40.95
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	48,470,000.00	475,394,547.00	84.08	56,270,680.00	328,403,867.00	58.08
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	56,283,986.00	3,990,753,921.00	95.02	372,203,904.00	2,027,976,703.00	48.29
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	13,860,333.00	438,851,453.00	85.03	20,336,000.00	141,075,233.00	27.33
3-3-1-13-06-49-0651	Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema	0.00	3,400,000,000.00	3,400,000,000.00	0.00	3,400,000,000.00	1,656,665,000.00	2,356,415,000.00	69.31	1,067,945,000.00	1,103,551,367.00	32.46
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	101,172,000.00	12,095,290,656.00	96.64	1,081,726,208.00	6,923,239,976.00	55.32
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	1,400,000,000.00	1,336,499,878.00	2,736,499,878.00	0.00	2,736,499,878.00	324,220,306.00	2,229,814,557.00	81.48	138,837,760.00	1,270,786,017.00	46.44
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	210,280,000.00	300,280,000.00	85.79	85,406,288.00	134,250,000.00	38.36
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	359,889,000.00	2,359,725,162.00	60.02	126,937,400.00	798,508,569.00	20.31
3-3-1-13-06-49-7181	Modernización procesos administrativos	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	1,051,000,000.00	558,000,000.00	1,609,000,000.00	0.00	1,609,000,000.00	0.00	637.031.980.00	39.59	18,539,990.00	318,515,990.00	19.80
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	-93,907,920.00	2,674,092,080.00	0.00	2,674,092,080.00	82,765,000.00	1.838.264.535.00	68.74	190,388,105.00	574,831,126.00	21.50
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	26,866,211.00	912.127.097.00	79.73	18,164,196.00	204,830,150.00	17.90
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	1,532,005,334.00	23,224,273,474.00	43.21	2,257,647,788.00	16,217,391,567.00	30.17
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	1,223,387,737.00	12,834,929,271.00	48.64	1,619,272,428.00	9,521,107,364.00	36.08
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	785,501,837.00	5,427,031,524.00	36.73	785,501,837.00	5,367,031,524.00	36.32
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	281,041,667.00	4,485,691,000.00	88.55	427,360,027.00	1,995,623,362.00	39.39
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	156,844,233.00	2,922,206,747.00	44.63	406,410,564.00	2,158,452,478.00	32.97
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	308,617,597.00	10,389,344,203.00	37.98	638,375,360.00	6,696,284,203.00	24.48
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	106,932,477.00	2,483,887,653.00	19.18	379,672,922.00	761,458,397.00	5.88
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	20,000,000.00	126,686,635.00	56.76	17,794,980.00	71,996,249.00	32.26
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	77,100,000.00	283,182,000.00	12.64	25,822,667.00	115,353,133.00	5.15
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	104,585,120.00	7,383,206,105.00	64.54	207,890,443.00	5,724,996,049.00	50.04
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	112,381,810.00	22.39	7,194,348.00	22,480,375.00	4.48
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,585,219,733.000.	-522,500,000.0	3,584,697,233.000.	0.00	3,584,697,233.000.	141,156,147,672.1	1,783,326,082,998.	49.75	141,156,147,672.1	1,783,326,082,998.1	49.75
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852.000.	-44,235,543,481.0	1,777,766,308,519.	0.00	1,777,766,308,519.	126,047,313,231.1	809,104,789,406.1	45.51	126,047,313,231.1	809,104,789,406.1	45.51
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	57,034,819,951.00	539,429,499,459.00	58.48	57,034,819,951.00	539,429,499,459.00	58.48
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	7,724,568,257.00	17,775,231,507.00	47.55	7,724,568,257.00	17,775,231,507.00	47.55
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	17,336,538,713.00	67,675,849,249.00	24.92	17,336,538,713.00	67,675,849,249.00	24.92
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	3,382,436,000.00	14,225,786,136.00	37.48	3,382,436,000.00	14,225,786,136.00	37.48

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

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	12,000,000,000.00	26,438,337,000.00	25.38	12,000,000,000.00	26,438,337,000.00	25.38
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	4,569,900,000.00	36,964,500,000.00	50.97	4,569,900,000.00	36,964,500,000.00	50.97
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	527,607,227.00	3,815,655,507.00	55.24	527,607,227.00	3,815,655,507.00	55.24
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	503,140,000.00	9,809,987,309.00	45.16	503,140,000.00	9,809,987,309.00	45.16
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	3,335,991,000.00	21,564,637,000.00	23.23	3,335,991,000.00	21,564,637,000.00	23.23
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	1,660,000,000.00	6,192,258,000.00	41.78	1,660,000,000.00	6,192,258,000.00	41.78
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	159,600,000.00	1,200,702,126.00	40.31	159,600,000.00	1,200,702,126.00	40.31
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	1,155,845,065.00	9,482,156,034.00	40.91	1,155,845,065.00	9,482,156,034.00	40.91
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	248,884,584.00	2,117,369,879.00	18.79	248,884,584.00	2,117,369,879.00	18.79
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	8,345,455,702.00	11,899,709,415.00	23.72	8,345,455,702.00	11,899,709,415.00	23.72
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	3,258,229,845.00	8,644,541,389.00	27.08	3,258,229,845.00	8,644,541,389.00	27.08
3-3-2-01-24	Instituto para la Economía Social - IPES	45,195,200,000.00	0.00	45,195,200,000.00	0.00	45,195,200,000.00	2,500,000,000.00	18,585,889,110.00	41.12	2,500,000,000.00	18,585,889,110.00	41.12
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	2,000,000,000.00	62.11	500,000,000.00	2,000,000,000.00	62.11
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	2,000,000,000.00	62.11	500,000,000.00	2,000,000,000.00	62.11
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	6,266,439,067.00	49.07	0.00	6,266,439,067.00	49.07
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	1,804,296,887.00	5,016,241,219.00	34.10	1,804,296,887.00	5,016,241,219.00	34.10
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.00	2,935,209,160.00	1,225,247,633,160.00	0.00	1,225,247,633,160.00	0.00	583,349,314,754.00	47.61	0.00	583,349,314,754.00	47.61
3-3-2-02-02	EAAB -ESP	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-02-03	Obras de Infraestructura	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05	Metrovienda	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-01	Capitalización	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Aporte Ordinario	177,417,143,000.00	0.00	177,417,143,000.00	0.00	177,417,143,000.00	0.00	160,000,000,000.00	90.18	0.00	160,000,000,000.00	90.18
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	0.00	9,405,000,000.00	100.00	0.00	9,405,000,000.00	100.00
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	78,448,193,912.00	16.53	0.00	78,448,193,912.00	16.53

SISTEMA DE PRESUPUESTO - PREDIS
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ADMINISTRACION CENTRAL
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EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	2,556,728,173.00	13.33	0.00	2,556,728,173.00	13.33
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	4,038,860,808.00	38.84	0.00	4,038,860,808.00	38.84
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	2,222,848,880.00	13.24	0.00	2,222,848,880.00	13.24
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	6,034,721,706.00	13.89	0.00	6,034,721,706.00	13.89
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	3,277,653,142.00	12.57	0.00	3,277,653,142.00	12.57
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	2,195,599,984.00	12.91	0.00	2,195,599,984.00	12.91
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	4,277,228,971.00	12.92	0.00	4,277,228,971.00	12.92
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	5,482,668,360.00	13.47	0.00	5,482,668,360.00	13.47
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	2,245,437,932.00	13.26	0.00	2,245,437,932.00	13.26
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	5,330,086,970.00	13.89	0.00	5,330,086,970.00	13.89
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	5,036,208,296.00	13.48	0.00	5,036,208,296.00	13.48
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	4,817,586,521.00	38.88	0.00	4,817,586,521.00	38.88
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	4,388,828,520.00	39.25	0.00	4,388,828,520.00	39.25
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	3,356,777,359.00	38.05	0.00	3,356,777,359.00	38.05
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	3,989,334,808.00	38.55	0.00	3,989,334,808.00	38.55
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	2,802,447,163.00	13.96	0.00	2,802,447,163.00	13.96
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	1,973,187,596.00	36.64	0.00	1,973,187,596.00	36.64
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	4,412,698,709.00	13.52	0.00	4,412,698,709.00	13.52
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	6,891,187,610.00	13.31	0.00	6,891,187,610.00	13.31
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	3,118,102,404.00	13.76	0.00	3,118,102,404.00	13.76
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	1,102,309,000.00	42.67	0.00	1,102,309,000.00	42.67
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDRD	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	1,102,309,000.00	42.67	0.00	1,102,309,000.00	42.67
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	24,018,000,000.00	47.95	0.00	24,018,000,000.00	47.95
3-3-2-02-20	Formento 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	296,842,540,277.00	84.81	0.00	296,842,540,277.00	84.81

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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
3-3-2-03	ORGANISMO DE CONTROL	5,829,118,000.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	288.505.665.00	2,930.516.997.00	53.33	288.505.665.00	2,930.516.997.00	53.33
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	288,505,665.00	2,930,516,997.00	53.33	288,505,665.00	2,930,516,997.00	53.33
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	40,777,834,321.00	404,690,782,321.00	0.00	404,690,782,321.00	11.680.026.358.00	273.047.682.230.00	67.47	11,680,026,358.00	273,047,682,230.00	67.47
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	0.00	2,188,076,680.00	92.78	0.00	2,188,076,680.00	92.78
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	1,500,000,000.00	63,090,387,000.00	73.62	1,500,000,000.00	63,090,387,000.00	73.62
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	0.00	3,013,819,602.00	99.10	0.00	3,013,819,602.00	99.10
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	360,952,473.00	125,289,341,094.00	58.77	360,952,473.00	125,289,341,094.00	58.77
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	42,000,000.00	4,362,590,573.00	91.25	42,000,000.00	4,362,590,573.00	91.25
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	18,505,137,000.00	0.00	18,505,137,000.00	0.00	18,505,137,000.00	0.00	9,616,080,240.00	51.96	0.00	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	0.00	5,757,244,311.00	100.00	0.00	5,757,244,311.00	100.00
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	674,355,100.00	100.00	0.00	674,355,100.00	100.00
3-3-2-05-16	Orquesta Filarmónica de Bogotá	272,112,000.00	0.00	272,112,000.00	0.00	272,112,000.00	0.00	266,114,540.00	97.80	0.00	266,114,540.00	97.80
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	1,149,619,000.00	14,723,683,677.00	89.41	1,149,619,000.00	14,723,683,677.00	89.41
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	0.00	1,449,350,486.00	100.00	0.00	1,449,350,486.00	100.00
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	25,000,000.00	25,254,622.00	50,254,622.00	0.00	50,254,622.00	0.00	50,254,622.00	100.00	0.00	50,254,622.00	100.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	4,730,850,000.00	453,052,764.00	5,183,902,764.00	0.00	5,183,902,764.00	0.00	4,107,990,120.00	79.25	0.00	4,107,990,120.00	79.25
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	3,797,375,924.00	95.32	0.00	3,797,375,924.00	95.32
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	6,551,331,461.00	13,562,284,146.00	75.08	6,551,331,461.00	13,562,284,146.00	75.08
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	0.00	3,880,867,320.00	74.20	0.00	3,880,867,320.00	74.20

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-2-05-24	Públicos Instituto para la Economía Social - IPES	11,581,797,000.00	-403,913,080.00	11,177,883,920.00	0.00	11,177,883,920.00	1,500,000,000.00	9,257,760,000.00	82.82	1,500,000,000.00	9,257,760,000.00	82.82
3-3-2-05-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	100.00	0.00	939,888,000.00	100.00
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	2,149,698,469.00	71.76	0.00	2,149,698,469.00	71.76
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	576,123,424.00	4,870,520,326.00	100.00	576,123,424.00	4,870,520,326.00	100.00
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	828,029,000.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	55,661,002.00	995,012,006.00	85.63	55,661,002.00	995,012,006.00	85.63
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	55,661,002.00	995,012,006.00	85.63	55,661,002.00	995,012,006.00	85.63
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	170,335,362,000.00	0.00	170,335,362,000.00	0.00	170,335,362,000.00	3,084,641,416.00	113,898,767,605.00	66.87	3,084,641,416.00	113,898,767,605.00	66.87
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	1,602,549,683.00	105,109,527,184.00	75.74	1,602,549,683.00	105,109,527,184.00	75.74
3-3-2-08-09	Caja de la Vivienda Popular	58,302,000.00	0.00	58,302,000.00	0.00	58,302,000.00	0.00	58,302,000.00	100.00	0.00	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	0.00	2,435,842,000.00	24.89	0.00	2,435,842,000.00	24.89
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	1,392,833,740.00	5,349,018,765.00	74.30	1,392,833,740.00	5,349,018,765.00	74.30
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	89,257,993.00	946,077,656.00	10.23	89,257,993.00	946,077,656.00	10.23
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,405,415,398.00	35,659,356,398.00	0.00	35,659,356,398.00	1,995,096,158.00	16,969,623,304.00	47.50	2,961,248,743.00	16,175,249,553.00	45.36
3-3-7	RESERVAS PRESUPUESTALES	339,055,053,000.00	16,674,925,127.00	355,729,978,127.00	0.00	355,729,978,127.00	-284,025,029.00	353,079,560,404.00	99.25	11,863,580,094.00	270,803,979,326.00	76.11
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	55,723,366,591.00	0.00	55,723,366,591.00	0.00	55,723,366,591.00	-160,363,311.00	54,833,543,534.00	98.40	1,407,263,238.00	46,631,957,309.00	83.61
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	-16,824,564.00	42,855,218,110.54	99.11	1,240,448,269.00	36,090,657,088.00	83.46
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	-1,311,500.00	10,830,867,393.00	99.70	49,863,742.00	9,441,320,823.00	86.91
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	3,328,000,346.00	99.86	8,223,715.00	2,438,432,923.00	73.17
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	807,041,270.00	70.41
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

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12		
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	-1,311,500.00	717,263,101.00	97.07	41,640,027.00	550,443,068.00	74.49	
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	-6,379,731.00	23,490,800,873.54	99.57	1,162,426,795.00	18,724,325,890.00	79.37	
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	18,265,000.00	87.21	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	12,400,000.00	21,600,000.00	100.00	
3-3-7-12-01-02-0279	Curriculo y evaluación	15,973,200.00	0.00	15,973,200.00	0.00	15,973,200.00	0.00	15,973,200.00	100.00	0.00	0.00	0.00	
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	8,229,433,116.00	0.00	8,229,433,116.00	0.00	8,229,433,116.00	0.00	8,203,340,633.54	99.68	488,680,662.00	4,077,814,436.00	49.55	
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	-6,379,731.00	2,095,200,366.00	97.26	101,738,460.00	1,764,567,521.00	81.91	
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	117,747,421.00	0.00	117,747,421.00	0.00	117,747,421.00	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	559,607,673.00	856,576,404.00	84.85	
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	10,386,892,963.00	99.88	0.00	10,315,672,093.00	99.19	
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	-9,133,333.00	6,413,036,680.00	96.29	28,157,732.00	5,944,265,971.00	89.25	
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	373,554,105.00	99.21	0.00	333,553,180.00	88.59	
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	1,283,333.00	110,521,386.00	68.85	

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	1,724,648,492.00	99.96	0.00	1,548,493,686.00	89.75
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	6,107,984.00	227,747,209.00	95.50
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	59,981,672.00	0.00	59,981,672.00	0.00	59,981,672.00	0.00	59,981,672.00	100.00	0.00	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	7,457,267.00	332,211,594.00	94.34
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	84,049,217.00	95.74	316,500.00	59,372,536.00	67.63
3-3-7-12-01-04-6158	Servicios personales y aportes patronales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	1,967,956,513.00	0.00	1,967,956,513.00	0.00	1,967,956,513.00	0.00	1,742,523,006.00	88.54	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	-8,050,000.00	1,182,519,882.00	99.24	4,062,648.00	1,115,734,505.00	93.63
3-3-7-12-01-04-7306	Oír-ciudadanía	180,568,667.00	0.00	180,568,667.00	0.00	180,568,667.00	0.00	180,162,001.00	99.77	3,010,000.00	174,776,627.00	96.79
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	44,374,609.00	0.00	44,374,609.00	0.00	44,374,609.00	0.00	44,044,609.00	99.26	5,920,000.00	39,777,820.00	89.64
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	-1,083,333.00	206,951,996.00	97.79	0.00	186,012,750.00	87.90
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	1,714,930,567.00	0.00	1,714,930,567.00	0.00	1,714,930,567.00	0.00	1,709,780,536.00	99.70	0.00	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	0.00	1,703,632,203.00	99.70	0.00	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	134,064,020.00	68.94

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
	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	124,382,436.00	81.27
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	-6,840,000.00	5,002,222,429.77	97.89	15,741,589.00	4,544,223,666.38	88.93
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,435,325,485.00	0.00	1,435,325,485.00	0.00	1,435,325,485.00	0.00	1,426,808,817.40	99.41	1,717,333.00	1,355,439,339.00	94.43
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	0.00	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	1,037,333.00	234,328,175.00	98.38
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	100.00	0.00	43,000,001.00	100.00
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	100.00	0.00	8,973,333.00	100.00
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	83,554,334.00	0.00	83,554,334.00	0.00	83,554,334.00	0.00	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	0.00	286,210,000.00	100.00
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	680,000.00	195,374,252.00	74.68
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	325,500,000.00	0.00	325,500,000.00	0.00	325,500,000.00	0.00	325,500,000.00	100.00	0.00	325,500,000.00	100.00

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ADMINISTRACION CENTRAL
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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	789,000.00	917,336,638.00	82.62
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	0.00	563,687,970.00	96.77
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	0.00	110,288,029.00	50.58
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	789,000.00	155,220,033.00	76.20
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	-6,840,000.00	1,930,318,467.37	97.91	13,235,256.00	1,766,021,104.38	89.58
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	380,000.00	205,110,070.00	87.48
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	-6,840,000.00	251,106,899.33	97.35	2,275,000.00	245,402,457.00	95.14
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	1,324,984,349.02	98.92	10,580,256.00	1,188,929,269.38	88.76
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	0.00	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	38,756,746.00	74.82
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	168,666,599.00	99.99	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	62,723,030.00	99.97	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	401,759,986.00	94.74	0.00	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	22,893,333.00	92.04	0.00	22,893,333.00	92.04

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	183,593,831.00	90.18	0.00	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	0.00	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	-66,510,326.00	2,985,232,042.28	95.69	141,102,785.00	2,557,965,272.00	81.99
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	-2,442,996.00	12,442,500.00	83.59	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	-2,442,996.00	12,442,500.00	83.59	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	-31,237,185.00	190,367,150.00	81.67	0.00	171,070,177.00	73.39
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	-31,237,185.00	164,693,740.00	84.06	0.00	145,396,767.00	74.21
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	25,673,410.00	69.08	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	-17,503,477.00	2,138,381,572.28	97.91	141,102,785.00	1,797,544,982.00	82.30
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	-3,477.00	1,557,806,813.00	100.00	132,370,277.00	1,365,136,170.00	87.63
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	682,500.00	0.00	682,500.00	0.00	682,500.00	0.00	682,500.00	100.00	0.00	682,500.00	100.00

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	-17,500,000.00	83,200,030.00	82.62	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	162,736,000.00	87.08
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	8,732,508.00	65,989,153.00	32.32
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	0.00	308,288,383.00	84.97
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	0.00	308,288,383.00	84.97
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	0.00	162,071,830.00	97.25
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	0.00	162,071,830.00	97.25
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	-15,326,668.00	47,067,331.00	75.44	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	-15,326,668.00	47,067,331.00	75.44	0.00	11,493,333.00	18.42

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
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EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	-70,188,421.00	3,990,870,952.20	93.84	9,970,595.00	3,439,111,283.00	80.86
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	-25,736,238.00	1,043,691,629.33	91.04	100,672.00	1,016,395,450.00	88.66
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	0.00	214,159,158.00	100.00
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	-19,381,750.00	11,529,000.00	32.04	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	-6,354,488.00	34,689,627.00	84.52	0.00	34,689,627.00	84.52
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	0.00	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	0.00	162,506,037.00	83.35
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	100,672.00	76,333,216.00	92.60
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	-19,196,000.00	441,641,722.87	92.72	1,260,000.00	355,736,118.00	74.68
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	181,234,869.00	99.97	1,260,000.00	167,045,686.00	92.15
3-3-7-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	76,288,806.00	0.00	76,288,806.00	0.00	76,288,806.00	0.00	66,488,805.87	87.15	0.00	54,188,470.00	71.03
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	61,010,251.00	91.53	0.00	61,010,249.00	91.53

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
	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	-19,196,000.00	132,907,797.00	87.38	0.00	73,491,713.00	48.32
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	293,489,140.00	0.00	293,489,140.00	0.00	293,489,140.00	0.00	283,939,445.00	96.75	0.00	283,939,445.00	96.75
3-3-7-12-04-32-0467	Cultura del hábitat y ciudadanía	24,273,334.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	20,600,000.00	84.87	0.00	20,600,000.00	84.87
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	0.00	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	0.00	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	-1,290,667.00	384,228,532.00	96.52	0.00	285,034,284.00	71.60
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	12,077,439.00	96.55
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	100,603,025.00	51.81
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	-1,290,667.00	177,558,871.00	92.76	0.00	172,353,820.00	90.04
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	-23,965,516.00	1,624,980,768.00	94.14	8,609,923.00	1,343,883,213.00	77.85
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	111,952,266.00	99.60	7,489,923.00	107,488,898.00	95.63
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	-17,416,666.00	24,131,668.00	58.08	0.00	21,611,668.00	52.02
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	46,286,442.00	0.00	46,286,442.00	0.00	46,286,442.00	0.00	37,559,775.00	81.15	1,120,000.00	34,745,361.00	75.07
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	0.00	313,764,727.00	90.63
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	300,430,992.00	58.79
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	0.00	314,087,397.00	80.88

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	46,341,334.00	0.00	46,341,334.00	0.00	46,341,334.00	0.00	46.341.334.00	100.00	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	-6,548,850.00	49.918.469.00	88.40	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	0.00	160,113,868.00	99.61
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	0.00	104,351,940.00	64.14
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	0.00	65,976,825.00	53.10
3-3-7-12-04-36-0395	Desarrollar el plan de medios para la Secretaría de Hacienda Distrital	27,298,448.00	0.00	27,298,448.00	0.00	27,298,448.00	0.00	27.298.448.00	100.00	0.00	27,298,448.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	261,289,014,638.	38,717,596,898.	300,006,611,536.	0.00	300,006,611,536.	-123,661,718.0	298,246,016,869.	99.41	10,456,316,856.	224,172,022,016.	74.71
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	-69,331,155.00	156,369,005,085.00	99.53	5,498,716,120.00	126,286,703,958.33	80.39
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	21,444,670,376.00	99.66	149,618,312.00	19,130,925,780.00	88.91
3-3-7-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	2,298,179,271.00	297,888,691.00	2,596,067,962.00	0.00	2,596,067,962.00	0.00	2,527,908,702.00	97.37	129,269,351.00	1,648,031,947.00	63.48
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	12,167,869,746.00	99.96	20,348,961.00	10,774,683,106.00	88.51
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	-3,000,000.00	8,585,240,985.33	99.92	167,759,880.00	7,591,593,822.00	88.36
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	41,417,371.00	442,008,091.00	66.92
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	24,725,529.00	322,112,229.00	100.00
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	-3,000,000.00	3,849,015,167.00	99.92	83,000,000.00	3,656,701,433.00	94.93

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	18,616,980.00	3,129,972,069.00	84.21
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	37,934,213,998.00	99.40	710,052,065.00	36,552,970,707.00	95.78
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	5,111,424.00	384,847,224.00	85.08
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	987,139,077.00	98.70	68,256,720.00	842,477,803.00	84.24
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	467,167,209.00	91.40
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	545,564,704.00	8,509,256,192.00	97.82
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	13,557,935,112.00	98.46	0.00	13,555,110,226.00	98.44
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	13,557,935,112.00	98.46	0.00	13,555,110,226.00	98.44
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	49,023,200.00	4,030,971,571.00	82.93
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	8,854,710,607.00	99.94	42,096,017.00	8,751,467,147.00	98.77
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	-3,000,350.00	57,089,296,401.00	99.90	3,960,758,099.00	36,508,966,338.00	63.89
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	809,491,939.00	7,540,502,273.00	77.80
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	-3,000,350.00	47,397,549,261.00	99.89	3,151,266,160.00	28,968,464,065.00	61.05
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	-40,729,251.00	1,091,557,888.00	96.40	1,210,000.00	871,557,888.00	76.97
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	-40,729,251.00	1,091,557,888.00	96.40	1,210,000.00	871,557,888.00	76.97

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	-13,000,004.00	3,306,563,228.67	99.61	83,976,747.00	2,994,525,234.33	90.21
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	0.00	359,397,852.33	93.77
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	382,260,090.00	95.29
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	-13,000,004.00	2,301,055,356.34	99.44	29,976,747.00	2,058,783,292.00	88.97
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	54,000,000.00	194,084,000.00	87.79
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	3,941,123,435.00	99.93	21,468,268.00	3,605,921,834.00	91.43
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	6,000,000.00	287,165,497.00	77.09
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	8,000,000.00	316,186,180.00	86.17
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	5,972,728.00	2,317,065,909.00	95.08
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	0.00	127,356,682.00	97.52
3-3-7-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00	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	175,629,574.00	98.44	1,495,540.00	172,753,833.00	96.83
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	0.00	306,393,733.00	99.31
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	-1,298,316.00	1,166,924,460.00	99.89	36,000,000.00	1,063,231,020.00	91.01
3-3-7-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	100.00	0.00	5,393,361.00	100.00
3-3-7-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	535,411,050.00	627,418,365.00	1,162,829,415.00	0.00	1,162,829,415.00	-1,298,316.00	1,161,531,099.00	99.89	36,000,000.00	1,057,837,659.00	90.97
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	14,750,000.00	330,340,733.00	93.04
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	14,750,000.00	330,340,733.00	93.04

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EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	-8,303,234.00	20,745,674,384.00	98.53	348,835,389.00	17,037,734,704.00	80.92
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	26,840,000.00	180,953,000.00	79.73
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	-3,186.00	5,250,927,911.00	99.99	86,371,240.00	4,281,100,742.00	81.52
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	1,072,253,945.00	83.54	9,236,770.00	883,573,399.00	68.84
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	-6,002,090.00	7,951,751,372.00	99.62	152,719,259.00	6,293,929,087.00	78.85
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	-9,144.00	961,371,864.00	100.00	9,426,680.00	792,839,025.00	82.47
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	-2,288,814.00	4,615,684,915.00	98.98	64,241,440.00	4,382,159,295.00	93.97
3-3-7-13-01-14-0593	Adulterez 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	106,792,616.00	97.05
3-3-7-13-01-14-1177	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	238,261,072.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	0.00	577,488,760.00	100.00	0.00	116,387,540.00	20.15
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	4,287,360.00	345,824,470.00	81.01
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	0.00	119,726,924.00	100.00
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	4,287,360.00	226,097,546.00	73.61
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	0.00	253,111,428.00	89.83
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	0.00	253,111,428.00	89.83
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	-8,277,396.00	72,086,660,751.21	99.95	2,668,796,807.20	42,892,954,821.92	59.47
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	20,866,466.00	1,125,626,531.00	93.03
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	20,866,466.00	1,118,442,623.00	92.98
	Procesos integrales para el desarrollo de áreas de origen informal											

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	47,351,000.00	100.00
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	42,200,000.00	100.00
3-3-7-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	5,151,000.00	0.00	5,151,000.00	0.00	5,151,000.00	0.00	5,151,000.00	100.00	0.00	5,151,000.00	100.00
3-3-7-13-02-19	Alianzas por el hábitat	943,566,504.00	388,016,666.00	1,331,583,170.00	0.00	1,331,583,170.00	0.00	1,331,583,153.00	100.00	0.00	1,189,599,318.00	89.34
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	485,215,629.00	338,016,666.00	823,232,295.00	0.00	823,232,295.00	0.00	823,232,278.00	100.00	0.00	793,932,278.00	96.44
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	0.00	395,667,040.00	77.83
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	3,154,979,937.21	99.99	76,125,000.00	1,237,725,153.37	39.23
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	41,125,000.00	559,977,496.70	24.92
3-3-7-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	76,333,235.00	0.00	76,333,235.00	0.00	76,333,235.00	0.00	76,333,234.34	100.00	0.00	76,333,234.00	100.00
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	369,886,456.67	99.95	35,000,000.00	293,540,009.67	79.32
3-3-7-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	461,523,083.00	0.00	461,523,083.00	0.00	461,523,083.00	0.00	461,523,082.17	100.00	0.00	307,874,413.00	66.71
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	-122,896.00	392,795,415.00	99.97	0.00	386,740,229.00	98.43
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	0.00	110,767,838.00	100.00
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	-122,896.00	282,027,577.00	99.96	0.00	275,972,391.00	97.81
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	618,985,830.20	6,213,690,309.95	24.84
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	618,985,830.20	6,213,690,309.95	24.84
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	0.00	26,063,932,884.00	99.96	1,739,770,417.00	21,812,603,259.60	83.66
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	288,026,119.00	6,733,371,019.60	97.56

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	10,563,190,906.00	19,172,180,246.00	0.00	19,172,180,246.00	0.00	19,162,006,495.00	99.95	1,451,744,298.00	15,079,232,240.00	78.65
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	0.00	176,394,899.00	78.59
3-3-7-13-02-26-0589	Fortalecimiento de la defensa judicial	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	100.00	0.00	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	38,700,000.00	62.72
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	0.00	134,365,000.00	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	35,506,130.00	32.66
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	35,506,130.00	32.66
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	-8,154,500.00	2,213,970,029.00	98.81	38,801,487.00	1,560,573,082.00	69.65
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	0.00	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	16,344,827.00	605,204,501.00	98.19
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	9,000,000.00	215,152,221.00	74.80
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	-8,154,500.00	1,026,958,293.00	97.46	13,456,660.00	493,337,551.00	46.82
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	8,724,383.00	2,488,824,993.00	92.58
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	0.00	152,280,233.00	67.90
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	3,920,000.00	222,605,257.00	82.55
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	3,490,077.00	1,248,205,077.00	95.15

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EGRESOS

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	1,314,306.00	544,265,536.00	97.01
3-3-7-13-02-30	Amor por Bogotá	3,518,107,886.00	112,253,578.00	3,630,361,464.00	0.00	3,630,361,464.00	0.00	3,630,361,464.00	100.00	60,355,900.00	2,647,989,555.00	72.94
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	Autoregulación 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	339,604,990.00	99.31
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	655,900.00	1,731,090,884.00	63.86
3-3-7-13-02-30-7229	Escuela y observatorio del espacio público	117,800,000.00	78,053,269.00	195,853,269.00	0.00	195,853,269.00	0.00	195,853,269.00	100.00	59,700,000.00	195,289,247.00	99.71
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	105,167,324.00	3,970,330,362.00	66.14
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	100,649,406.00	3,702,601,733.00	64.86
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	4,517,918.00	267,728,629.00	91.11
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	5,819,487,045.67	98.97	191,992,878.00	4,729,250,325.33	80.43
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	0.00	474,011,396.33	84.08
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	0.00	456,692,731.00	88.39
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	2,457,984,492.00	97.86	104,377,628.00	2,341,482,388.00	93.22
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	1,881,989,965.00	97.64	104,377,628.00	1,793,487,862.00	93.04
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	259,326,000.00	96.91	0.00	259,326,000.00	96.91
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	2,256,431,968.00	99.70	57,550,000.00	1,494,477,353.00	66.03
								144,810,382.00				

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	76,810,382.00	53.04
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	1,637,227,367.00	99.59	57,550,000.00	1,036,272,752.00	63.03
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	0.00	71,896,552.00	100.00
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	30,065,250.00	419,279,188.00	77.46
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	30,065,250.00	198,358,875.00	100.00
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	44,896,032.00	1,434,340,993.00	87.47
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	14,896,032.00	727,531,719.00	85.49
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	12,373,332.00	89,197,036.00	55.12
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	2,522,700.00	638,334,683.00	92.62
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	30,000,000.00	437,583,238.00	87.54
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	152,242,147.00	99.69
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	30,000,000.00	285,341,091.00	82.20
3-3-7-13-04-39	Control social al alcance de todas y todos	252,064,272.00	36,895,105.00	288,959,377.00	0.00	288,959,377.00	0.00	288,959,377.00	100.00	0.00	269,226,036.00	93.17
3-3-7-13-04-39-0392	Control social	152,700,001.00	0.00	152,700,001.00	0.00	152,700,001.00	0.00	152,700,001.00	100.00	0.00	152,700,000.00	100.00
3-3-7-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	99,364,271.00	0.00	99,364,271.00	0.00	99,364,271.00	0.00	99,364,271.00	100.00	0.00	79,630,931.00	80.14
3-3-7-13-04-39-0562	Consolidación de la casa ciudadana del control social y fortalecimiento del ejercicio cualificado del	0.00	36,895,105.00	36,895,105.00	0.00	36,895,105.00	0.00	36,895,105.00	100.00	0.00	36,895,105.00	100.00

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MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12		
3-3-7-13-05	control social												
	Descentralización	3,982,291,262.00	545,671,974.00	4,527,963,236.00	0.00	4,527,963,236.00	-18,076,693.00	4,506,149,832.61	99.52	32,174,507.00	4,337,855,973.61	95.80	
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	-63,360.00	3,206,938,087.00	99.88	16,722,549.00	3,134,575,985.00	97.63	
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	0.00	2,484,628,766.00	99.73	
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	15,000,000.00	152,141,958.00	100.00	
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	-63,360.00	567,154,019.00	99.99	1,722,549.00	497,805,261.00	87.76	
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	-16,513,333.00	1,138,951,623.61	98.57	6,266,080.00	1,060,039,519.61	91.74	
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	-16,513,333.00	902,776,107.00	98.20	6,266,080.00	823,864,003.00	89.62	
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	-1,500,000.00	160,260,122.00	99.07	9,185,878.00	143,240,469.00	88.55	
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	-1,500,000.00	158,718,837.00	99.06	9,185,878.00	143,240,469.00	89.40	
3-3-7-13-06	Gestión pública efectiva y transparente	35,275,058,797.00	10,417,131,778.00	45,692,190,575.00	0.00	45,692,190,575.00	-1,251,964.00	45,624,415,152.09	99.85	1,741,477,454.00	33,050,947,528.52	72.33	
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	8,404,048,573.00	99.88	814,508,944.00	4,462,702,889.00	53.04	
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	153,152,480.00	1,222,221,850.00	61.69	
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	6,266,503,586.00	99.84	661,356,464.00	3,103,984,840.00	49.45	
3-3-7-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	156,338,927.00	0.00	156,338,927.00	0.00	156,338,927.00	0.00	156,338,927.00	100.00	0.00	136,496,199.00	87.31	
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	1,821,934,005.00	99.53	12,000,000.00	1,735,560,298.00	94.81	
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	334,878,324.00	93.08	
3-3-7-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	845,475,064.00	0.00	845,475,064.00	0.00	845,475,064.00	0.00	845,475,064.00	100.00	0.00	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	12,000,000.00	399,417,413.00	87.28	
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	163,325,832.00	97.38	0.00	155,789,499.00	92.88	

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: SEPTIEMBRE													
VIGENCIA FISCAL: 2009													
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12		
3-3-7-13-06-45	información y comunicación (TIC)												
3-3-7-13-06-45	Comunicación al servicio de todas y todos	3,686,584,818.00	658,962,968.00	4,345,547,786.00	0.00	4,345,547,786.00	0.00	4,339,517,062.60	99.86	18,990,000.00	4,317,834,165.60	99.36	
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	260,494,228.00	99.61	600,000.00	254,812,928.00	97.44	
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	670,539,190.60	99.99	0.00	670,539,190.60	99.99	
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	4,000,000.00	1,194,007,796.00	99.99	
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	0.00	1,164,610,549.00	100.00	
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	14,390,000.00	143,767,572.00	90.15	
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	0.00	227,454,999.00	99.89	
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	548,919,999.00	100.00	
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	13,792,981.00	2,425,315,527.00	85.17	
3-3-7-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	152,331,523.00	119,908,194.00	272,239,717.00	0.00	272,239,717.00	0.00	272,239,717.00	100.00	2,078,334.00	229,686,919.00	84.37	
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	11,714,647.00	2,195,628,608.00	85.25	
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	0.00	461,340,273.04	84.24	
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	0.00	461,340,273.04	84.24	
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	-1,149,368.00	1,662,903,893.00	99.93	157,560,125.00	1,400,660,443.00	84.17	
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	-1,149,368.00	245,140,450.00	99.53	17,672,414.00	241,532,864.00	98.07	
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	139,887,711.00	819,313,193.00	76.09	

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-13-06-49	Desarrollo institucional integral	23,170,516,459.00	2,871,826,761.00	26,042,343,220.00	0.00	26,042,343,220.00	-102.596.00	26,003,861,795.25	99.85	724,625,404.00	18,247,533,932.88	70.07
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	63,603,397.00	1,097,614,627.00	70.24
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	71,997,685.00	536,893,166.50	100.00
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	727,911,394.00	100.00	0.00	713,991,394.00	98.09
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	112,000.00	84,606,817.00	90.91
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	0.00	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	7,000,000.00	411,744,310.70	26.53
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	67,376,000.00	1,030,302,000.00	64.31
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	7,683,840.00	259,921,744.00	34.72
3-3-7-13-06-49-0429	Fortalecimiento institucional	106,624,745.00	0.00	106,624,745.00	0.00	106,624,745.00	0.00	101,584,247.00	95.27	0.00	101,584,247.00	95.27
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	-5.00	434,912,128.00	100.00	20,245,209.00	399,042,968.00	91.75
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	0.00	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	5,300,000.00	87,923,333.00	70.66
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	63,533,140.00	100.00

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EGRESOS

MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
3-3-7-13-06-49-0514	humano	11,518,245,963.00	1,254,143,721.00	12,772,389,684.00	0.00	12,772,389,684.00	0.00	12,759,825,766.00	99.90	351,631,424.00	8,249,666,191.00	64.59
3-3-7-13-06-49-0558	Fortalecimiento de la gestión institucional	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	Desarrollo y fortalecimiento de prácticas para un buen gobierno	753,944,096.00	0.00	753,944,096.00	0.00	753,944,096.00	0.00	753,944,096.70	100.00	0.00	518,018,993.00	68.71
3-3-7-13-06-49-0579	Gestión legal ambiental para el Distrito Capital	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	Consolidación del sistema integral de gestión hacendaria	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	67,331,872.00	1,881,871,412.00	93.59
3-3-7-13-06-49-7089	Fortalecimiento institucional	581,277,974.00	0.00	581,277,974.00	0.00	581,277,974.00	-102,591.00	581,175,383.00	99.98	19,135,777.00	553,760,765.00	95.27
3-3-7-13-06-49-7091	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	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 cultura organizacional	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	0.00	825,638,746.68	97.24
3-3-7-13-06-49-7181	Fortalecimiento de la gestión pública del nuevo milenio	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	Modernización procesos administrativos	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	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	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	43,208,200.00	302,282,920.00	91.58
3-3-7-13-06-49-7401	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	418,811,369.00	0.00	418,811,369.00	0.00	418,811,369.00	0.00	418,811,369.00	100.00	0.00	418,811,368.00	100.00
3-3-7-13-07	Gestión social y administrativa del patrimonio inmobiliario	13,040,808,679.00	0.00	13,040,808,679.00	0.00	13,040,808,679.00	-26,724,510.00	12,200,998,280.00	93.56	278,263,058.00	11,439,968,416.00	87.72
3-3-7-13-07-50	Finanzas sostenibles	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	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
3-3-7-13-07-51	Sistema de presupuesto orientado a resultados	6,642,884,131.00	0.00	6,642,884,131.00	0.00	6,642,884,131.00	-22,516,002.00	5,870,320,112.00	88.37	91,616,734.00	5,275,510,341.00	79.42
3-3-7-13-07-51-0351	Optimización de los ingresos distritales	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	80,018,400.00	2,567,118,923.00	85.53
3-3-7-13-07-51-7132	Gestión de ingresos y antievasión	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	-16,000,000.00	1,739,440,626.00	99.09	10,791,667.00	1,414,120,569.00	80.56
3-3-7-13-07-51-7199	Sustanciación de procesos, recaudo y cobro de la cartera	1,885,986,753.00	0.00	1,885,986,753.00	0.00	1,885,986,753.00	-6,516,002.00	1,341,804,470.00	71.15	806,667.00	1,294,270,849.00	68.63
3-3-7-13-07-52	Fortalecimiento de la cultura tributaria y servicio al contribuyente	6,343,834,548.00	0.00	6,343,834,548.00	0.00	6,343,834,548.00	-4,208,508.00	6,276,588,168.00	98.94	186,646,324.00	6,110,368,075.00	96.32
3-3-7-13-07-52-0169	Gestión fiscal responsable e innovadora	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	14,000,000.00	991,104,957.00	90.50
	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital											

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	VIGENTE	SUSPENSION	DISPONIBLE	MES 8	ACUMULADO		MES	ACUMULADO 12	
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	-60,000.00	330,990,667.00	99.98	0.00	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	-873,600.00	4,453,352,673.00	99.98	134,257,324.00	4,453,352,673.00	99.98
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	212,185,558.00	77.10	38,389,000.00	200,376,515.00	72.81
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	-3,274,908.00	131,253,647.00	97.57	0.00	130,573,647.00	97.06
3-3-7-99	Reservas Presupuestadas y no utilizadas	22,042,671,771.00	-22,042,671,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00