

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	13=12/7
<b>3</b>	<b>GASTOS</b>	<b>9,155,824,259.000.</b>	<b>2,339,640,211.0</b>	<b>9,158,163,899,211.</b>	<b>0.00</b>	<b>9,158,163,899,211.</b>	<b>440,432,041,663.3</b>	<b>6,137,097,740,861.1</b>	<b>67.01</b>	<b>514,286,685,872.1</b>	<b>5,482,099,788,036.1</b>	<b>59.86</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>1,404,826,296.000.</b>	<b>-4,501,674,227.0</b>	<b>1,400,324,621,773.1</b>	<b>0.00</b>	<b>1,400,324,621,773.1</b>	<b>98,276,855,315.4</b>	<b>1,045,678,679,503.3</b>	<b>74.67</b>	<b>104,182,504,506.1</b>	<b>996,395,456,437.1</b>	<b>71.11</b>
<b>3-1-1</b>	<b>SERVICIOS PERSONALES</b>	<b>444,714,260.000.</b>	<b>800,510,601.0</b>	<b>445,514,770,601.1</b>	<b>0.00</b>	<b>445,514,770,601.1</b>	<b>30,036,853,769.4</b>	<b>332,274,492,542.1</b>	<b>74.58</b>	<b>31,497,175,615.0</b>	<b>319,960,031,563.1</b>	<b>71.82</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>303,459,507.000.</b>	<b>-7,798,385,218.0</b>	<b>295,661,121,782.1</b>	<b>0.00</b>	<b>295,661,121,782.1</b>	<b>19,830,144,050.0</b>	<b>224,408,832,291.1</b>	<b>75.90</b>	<b>19,832,215,194.0</b>	<b>224,404,602,587.1</b>	<b>75.90</b>
3-1-1-01-01	Sueldos Personal de Nómina	147,497,118,000.00	9,594,653,962.00	157,091,771,962.00	0.00	157,091,771,962.00	12,511,002,192.00	126,519,164,203.00	80.54	12,510,140,905.00	126,517,024,942.00	80.54
3-1-1-01-04	Gastos de Representación	12,804,502,000.00	331,620,129.00	13,136,122,129.00	0.00	13,136,122,129.00	1,095,417,964.00	10,658,844,444.00	81.14	1,095,417,964.00	10,658,844,444.00	81.14
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	258,881,487.00	8,562,419,487.00	0.00	8,562,419,487.00	559,342,825.00	6,312,137,514.00	73.72	559,342,825.00	6,312,137,514.00	73.72
3-1-1-01-06	Auxilio de Transporte	239,580,000.00	9,049,889.00	248,629,889.00	0.00	248,629,889.00	20,219,323.00	199,587,379.00	80.27	20,219,323.00	199,587,379.00	80.27
3-1-1-01-07	Subsidio de Alimentación	520,651,000.00	25,559,333.00	546,210,333.00	0.00	546,210,333.00	44,154,721.00	429,463,971.00	78.63	44,154,721.00	429,463,971.00	78.63
3-1-1-01-08	Bonificación por Servicios Prestados	5,015,994,000.00	199,999,858.00	5,215,993,858.00	0.00	5,215,993,858.00	287,410,859.00	4,333,356,336.00	83.08	287,410,859.00	4,333,356,336.00	83.08
3-1-1-01-11	Prima Semestral	23,303,161,000.00	587,744,151.00	23,890,905,151.00	0.00	23,890,905,151.00	12,272,835.00	23,069,711,689.00	96.56	12,570,702.00	23,069,711,689.00	96.56
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	-2,395,342,264.00	18,206,433,736.00	0.00	18,206,433,736.00	252,375,730.00	904,965,626.00	4.97	252,524,663.00	904,965,626.00	4.97
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	774,830,441.00	10,678,062,441.00	0.00	10,678,062,441.00	482,850,922.00	7,033,069,112.00	65.86	483,289,179.00	7,031,112,190.00	65.85
3-1-1-01-15	Prima Técnica	41,386,347,000.00	915,412,514.00	42,301,759,514.00	0.00	42,301,759,514.00	3,570,568,391.00	34,418,654,563.00	81.36	3,571,916,634.00	34,418,654,563.00	81.36
3-1-1-01-16	Prima de Antigüedad	5,380,751,000.00	99,906,129.00	5,480,657,129.00	0.00	5,480,657,129.00	463,029,404.00	4,435,695,241.00	80.93	463,043,781.00	4,435,695,241.00	80.93
3-1-1-01-17	Prima Secretarial	187,027,000.00	11,817,676.00	198,844,676.00	0.00	198,844,676.00	16,040,726.00	156,211,319.00	78.56	16,040,726.00	156,211,319.00	78.56
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	77,435,354.00	742,115,131.00	81.21	77,435,354.00	742,115,131.00	81.21
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	2,217.00	27,810,251.00	71.78	2,217.00	27,810,251.00	71.78
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	1,807,279,399.00	2,202,228,399.00	0.00	2,202,228,399.00	354,840,774.00	1,713,469,387.00	77.81	355,483,550.00	1,713,469,387.00	77.81
3-1-1-01-24	Partida de Incremento Salarial	23,025,367,000.00	-20,177,298,000.00	2,848,069,000.00	0.00	2,848,069,000.00	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	104,809,456.00	924,780,456.00	0.00	924,780,456.00	37,521,246.00	571,126,979.00	61.76	37,563,224.00	570,993,458.00	61.74
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	22,778,868.00	88.08	2,287,871.00	22,778,868.00	88.08
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	3,143,103,000.00	6,690,622.00	3,149,793,622.00	0.00	3,149,793,622.00	43,370,696.00	2,860,670,278.00	90.82	43,370,696.00	2,860,670,278.00	90.82
<b>3-1-1-02</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>44,197,578,000.0</b>	<b>5,245,060,070.0</b>	<b>49,442,638,070.1</b>	<b>0.00</b>	<b>49,442,638,070.1</b>	<b>2,851,735,611.0</b>	<b>33,982,098,744.1</b>	<b>68.73</b>	<b>3,590,182,838.0</b>	<b>27,157,850,528.1</b>	<b>54.93</b>
3-1-1-02-01	Personal Supernumerario	20,365,184,000.00	1,674,707,784.00	22,039,891,784.00	0.00	22,039,891,784.00	1,539,434,885.00	11,948,613,389.00	54.21	1,420,513,275.00	11,516,711,249.00	52.25
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	1,232,404,317.00	16,499,472,314.00	79.69	1,589,894,807.00	12,585,202,606.33	60.78
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	388,990,090.00	9,059,741,048.00	86.27	746,480,580.00	5,145,471,340.33	49.00

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**EGRESOS**

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-03-02	Honorarios Concejales	10,203,723,000.00	0.00	10,203,723,000.00	0.00	10,203,723,000.00	843,414,227.00	7,439,731,266.00	72.91	843,414,227.00	7,439,731,266.00	72.91
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	141,160,679.00	5,958,752,679.00	0.00	5,958,752,679.00	79,896,409.00	5,509,511,862.00	92.46	579,774,756.00	3,031,435,494.33	50.87
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	28,916,954.00	528,916,954.00	0.00	528,916,954.00	0.00	24,501,179.00	4.63	0.00	24,501,179.00	4.63
<b>3-1-1-03</b>	<b>APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO</b>	<b>97,057,175,000.00</b>	<b>3,353,835,749.00</b>	<b>100,411,010,749.00</b>	<b>0.00</b>	<b>100,411,010,749.00</b>	<b>7,354,974,108.00</b>	<b>73,883,561,507.00</b>	<b>73.58</b>	<b>8,074,777,583.00</b>	<b>68,397,578,448.00</b>	<b>68.11</b>
3-1-1-03-01	Aportes Patronales Sector Privado	66,000,994,000.00	-5,962,882,593.00	60,038,111,407.00	0.00	60,038,111,407.00	3,948,193,975.00	41,969,821,729.00	69.91	4,369,845,485.00	39,000,498,508.00	64.96
3-1-1-03-01-01	Cesantías Fondos Privados	19,793,598,000.00	-5,934,143,287.00	13,859,454,713.00	0.00	13,859,454,713.00	131,479,148.00	6,568,751,343.00	47.40	216,888,546.00	6,374,536,505.00	45.99
3-1-1-03-01-02	Pensiones Fondos Privados	15,823,726,000.00	-797,054,158.00	15,026,671,842.00	0.00	15,026,671,842.00	1,194,790,623.00	11,101,786,228.00	73.88	1,296,938,132.00	10,272,877,560.00	68.36
3-1-1-03-01-03	Salud EPS Privadas	17,576,334,000.00	614,576,975.00	18,190,910,975.00	0.00	18,190,910,975.00	1,646,474,899.00	14,350,317,200.00	78.89	1,773,777,585.00	13,171,631,318.00	72.41
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	2,581,542,000.00	-36,754,673.00	2,544,787,327.00	0.00	2,544,787,327.00	231,871,782.00	1,802,274,689.00	70.82	254,304,421.00	1,630,847,134.00	64.09
3-1-1-03-01-05	Caja de Compensación	10,225,794,000.00	190,492,550.00	10,416,286,550.00	0.00	10,416,286,550.00	743,577,523.00	8,146,692,269.00	78.21	827,936,801.00	7,550,605,991.00	72.49
3-1-1-03-02	Aportes Patronales Sector Público	31,056,181,000.00	9,316,718,342.00	40,372,899,342.00	0.00	40,372,899,342.00	3,406,780,133.00	31,913,739,778.00	79.05	3,704,932,098.00	29,397,079,940.00	72.81
3-1-1-03-02-01	Cesantías Fondos Públicos	5,546,993,000.00	6,852,704,618.00	12,399,697,618.00	0.00	12,399,697,618.00	943,609,601.00	9,685,309,852.00	78.11	1,076,022,913.00	8,998,419,153.00	72.57
3-1-1-03-02-02	Pensiones Fondos Públicos	11,699,658,000.00	2,150,654,391.00	13,850,312,391.00	0.00	13,850,312,391.00	1,502,070,849.00	11,793,879,034.00	85.15	1,568,979,080.00	10,732,692,825.00	77.49
3-1-1-03-02-03	Salud EPS Públicas	1,002,753,000.00	-105,743,127.00	897,009,873.00	0.00	897,009,873.00	13,671,881.00	108,483,640.00	12.09	11,123,821.00	98,921,087.00	11.03
3-1-1-03-02-04	Riesgos Profesionales Sector Público	19,503,000.00	83,765,048.00	83,268,048.00	0.00	83,268,048.00	10,796,700.00	61,159,900.00	73.45	6,341,900.00	54,969,200.00	66.01
3-1-1-03-02-05	ESAP	1,278,220,000.00	31,854,655.00	1,310,074,655.00	0.00	1,310,074,655.00	92,945,300.00	1,018,789,391.00	77.77	103,334,528.00	943,486,696.00	72.02
3-1-1-03-02-06	ICBF	7,669,340,000.00	175,113,100.00	7,844,453,100.00	0.00	7,844,453,100.00	557,672,402.00	6,110,182,913.00	77.89	620,941,185.00	5,662,918,695.00	72.19
3-1-1-03-02-07	SENA	1,278,220,000.00	31,391,979.00	1,309,611,979.00	0.00	1,309,611,979.00	92,945,300.00	1,019,420,544.00	77.84	103,491,048.00	943,880,525.00	72.07
3-1-1-03-02-08	Institutos Técnicos	2,449,269,000.00	112,556,312.00	2,561,825,312.00	0.00	2,561,825,312.00	185,838,737.00	2,036,177,545.00	79.48	206,658,186.00	1,886,833,518.00	73.65
3-1-1-03-02-09	Comisiones	112,225,000.00	4,421,366.00	116,646,366.00	0.00	116,646,366.00	7,229,363.00	80,336,959.00	68.87	8,039,437.00	74,958,241.00	64.26
<b>3-1-2</b>	<b>GASTOS GENERALES</b>	<b>101,271,712,000.00</b>	<b>6,611,646,899.00</b>	<b>107,883,358,899.00</b>	<b>0.00</b>	<b>107,883,358,899.00</b>	<b>5,175,580,195.00</b>	<b>82,649,125,497.00</b>	<b>76.61</b>	<b>8,802,777,898.00</b>	<b>48,903,989,069.00</b>	<b>45.31</b>
<b>3-1-2-01</b>	<b>Adquisición de Bienes</b>	<b>22,585,485,000.00</b>	<b>-2,483,807,633.00</b>	<b>20,101,677,367.00</b>	<b>0.00</b>	<b>20,101,677,367.00</b>	<b>1,443,578,976.00</b>	<b>14,281,697,424.00</b>	<b>71.05</b>	<b>1,377,024,184.00</b>	<b>6,677,113,904.00</b>	<b>33.21</b>
3-1-2-01-01	Dotación	1,358,022,000.00	-324,616,730.00	1,033,405,270.00	0.00	1,033,405,270.00	0.00	489,101,363.00	47.33	-1,853,568.00	104,172,922.00	10.08
3-1-2-01-02	Gastos de Computador	14,398,610,000.00	-1,418,001,880.00	12,980,608,120.00	0.00	12,980,608,120.00	877,684,962.00	9,611,826,307.00	74.05	1,030,622,929.00	4,509,435,400.00	34.74
3-1-2-01-03	Combustibles, Lubricantes y Llantas	1,723,779,000.00	-160,581,100.00	1,563,197,900.00	0.00	1,563,197,900.00	12,906,668.00	1,277,927,977.00	81.75	59,900,634.00	756,345,760.00	48.38
3-1-2-01-04	Materiales y Suministros	5,065,074,000.00	-644,738,882.00	4,420,335,118.00	0.00	4,420,335,118.00	552,987,346.00	2,870,847,479.00	64.95	270,606,189.00	1,275,165,524.00	28.85
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	0.00	31,994,298.00	30.73	17,748,000.00	31,994,298.00	30.73
<b>3-1-2-02</b>	<b>Adquisición de Servicios</b>	<b>77,838,527,000.00</b>	<b>6,352,243,737.00</b>	<b>84,190,770,737.00</b>	<b>0.00</b>	<b>84,190,770,737.00</b>	<b>2,818,602,995.00</b>	<b>65,323,707,206.00</b>	<b>77.59</b>	<b>6,113,817,841.00</b>	<b>39,187,228,258.00</b>	<b>46.51</b>
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-237,106,680.00	7,738,341,320.00	0.00	7,738,341,320.00	143,334,985.00	7,530,220,804.00	97.31	248,935,247.00	3,890,695,803.40	50.28

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3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	-129,541,091.00	666,498,909.00	0.00	666,498,909.00	56,531,678.00	397,446,259.00	59.63	51,680,928.00	288,751,370.00	43.32
3-1-2-02-03	Gastos de Transporte y Comunicación	7,295,862,000.00	2,369,189,766.00	9,665,051,766.00	0.00	9,665,051,766.00	130,512,933.00	6,719,343,191.00	69.52	937,620,902.00	3,786,539,696.00	39.18
3-1-2-02-04	Impresos y Publicaciones	5,482,003,000.00	-363,659,992.00	5,118,343,008.00	0.00	5,118,343,008.00	108,130,851.00	1,649,840,528.00	32.23	144,382,708.00	907,070,586.00	17.72
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	783,871,837.00	22,071,519,837.00	0.00	22,071,519,837.00	547,964,699.00	19,767,774,112.00	89.56	2,071,050,891.00	9,698,307,966.00	43.94
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	857,294,762.00	20,886,597,762.00	0.00	20,886,597,762.00	525,607,699.00	18,793,476,861.00	89.98	1,979,326,026.00	9,488,162,074.00	45.43
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	22,357,000.00	974,297,251.00	82.22	91,724,865.00	210,145,892.00	17.73
3-1-2-02-06	Seguros	8,399,840,000.00	661,879,482.00	9,061,719,482.00	0.00	9,061,719,482.00	15,414,044.00	6,378,463,300.00	70.39	403,392,838.00	5,062,674,926.11	55.87
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	833,473,322.00	8,512,563,322.00	0.00	8,512,563,322.00	15,414,044.00	6,120,685,236.00	71.90	403,392,838.00	4,966,115,118.11	58.34
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	2,992,278,934.00	13,812,200,934.00	0.00	13,812,200,934.00	1,088,929,491.00	10,750,413,515.00	77.83	883,624,309.00	10,217,076,989.00	73.97
3-1-2-02-08-01	Energía	3,865,573,000.00	1,257,900,000.00	5,123,473,000.00	0.00	5,123,473,000.00	550,805,518.00	4,137,627,492.00	80.76	370,596,664.00	3,835,209,124.00	74.86
3-1-2-02-08-02	Acueducto y Alcantarillado	1,740,140,000.00	948,701,294.00	2,688,841,294.00	0.00	2,688,841,294.00	48,638,320.00	1,925,160,978.00	71.60	46,658,957.00	1,920,132,374.00	71.41
3-1-2-02-08-03	Aseo	357,092,000.00	209,170,000.00	566,262,000.00	0.00	566,262,000.00	10,133,308.00	343,372,094.00	60.64	9,191,758.00	342,261,184.00	60.44
3-1-2-02-08-04	Teléfono	4,753,292,000.00	199,507,640.00	4,952,799,640.00	0.00	4,952,799,640.00	396,975,706.00	3,908,469,425.00	78.91	403,001,431.00	3,712,250,021.00	74.95
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	82,376,639.00	435,783,526.00	90.63	54,175,499.00	407,224,286.00	84.69
3-1-2-02-09	Capacitación	2,122,446,000.00	-222,523,940.00	1,899,922,060.00	0.00	1,899,922,060.00	274,514,486.00	1,255,003,647.00	66.06	107,028,187.00	371,829,367.00	19.57
3-1-2-02-09-01	Capacitación Interna	2,023,773,000.00	-222,523,940.00	1,801,249,060.00	0.00	1,801,249,060.00	274,514,486.00	1,223,503,647.00	67.93	107,028,187.00	371,829,367.00	20.64
3-1-2-02-09-02	Capacitación Externa	98,673,000.00	0.00	98,673,000.00	0.00	98,673,000.00	0.00	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	499,630,623.00	3,425,800,623.00	0.00	3,425,800,623.00	31,614,815.00	2,650,448,481.00	77.37	241,145,045.00	882,753,968.00	25.77
3-1-2-02-11	Promoción Institucional	1,088,612,000.00	327,107,402.00	1,415,719,402.00	0.00	1,415,719,402.00	93,956,961.00	819,335,342.00	57.87	61,052,677.00	511,755,789.00	36.15
3-1-2-02-12	Salud Ocupacional	1,168,363,000.00	3,662,088.00	1,172,025,088.00	0.00	1,172,025,088.00	61,002,000.00	524,623,097.00	44.76	15,135,408.00	189,685,215.00	16.18
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	255,734,052.00	3,852,814,186.00	79.58	533,313,879.00	2,052,051,291.00	42.39
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	255,734,052.00	3,572,814,186.00	79.74	413,313,879.00	1,892,051,291.00	42.23
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	0.00	280,000,000.00	77.63	120,000,000.00	160,000,000.00	44.36
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	9,851,462.00	32,971,286.00	27.71
3-1-2-02-17	Información	3,681,287,000.00	-497,842,531.00	3,183,444,469.00	0.00	3,183,444,469.00	10,962,000.00	2,909,567,413.00	91.40	405,603,360.00	1,295,064,006.00	40.68
<b>3-1-2-03</b>	<b>Otros Gastos Generales</b>	<b>847,700,000.00</b>	<b>2,743,210,795.00</b>	<b>3,590,910,795.00</b>	<b>0.00</b>	<b>3,590,910,795.00</b>	<b>913,398,224.00</b>	<b>3,043,720,867.00</b>	<b>84.76</b>	<b>1,311,935,873.00</b>	<b>3,039,646,907.00</b>	<b>84.61</b>
3-1-2-03-01	Sentencias Judiciales	0.00	2,797,051,915.00	2,797,051,915.00	0.00	2,797,051,915.00	911,262,061.00	2,474,687,206.00	88.47	909,801,061.00	2,473,226,206.00	88.42
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	247,700,000.00	-53,841,120.00	193,858,880.00	0.00	193,858,880.00	2,136,163.00	57,446,423.00	29.63	1,062,666.00	54,833,463.00	28.29

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-1-2-03-06	Pago Administración Sistema SIMIT	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	511,587,238.00	85.26	401,072,146.00	511,587,238.00	85.26
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>824,155,087.000.</b>	<b>-11,934,859,208.000.</b>	<b>812,220,227,792.000.</b>	<b>0.00</b>	<b>812,220,227,792.000.</b>	<b>63,068,458,598.000.</b>	<b>596,518,381,619.000.</b>	<b>73.44</b>	<b>63,068,458,598.000.</b>	<b>596,518,381,619.000.</b>	<b>73.44</b>
<b>3-1-3-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>575,698,059,000.000.</b>	<b>3,540,704,641.000.</b>	<b>579,238,763,641.000.</b>	<b>0.00</b>	<b>579,238,763,641.000.</b>	<b>44,163,157,009.000.</b>	<b>435,682,728,544.000.</b>	<b>75.21</b>	<b>44,163,157,009.000.</b>	<b>435,682,728,544.000.</b>	<b>75.21</b>
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	73,479,814.00	656,492,163.00	18.41	73,479,814.00	656,492,163.00	18.41
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	2,625,798,423.00	25,847,461,670.00	69.15	2,625,798,423.00	25,847,461,670.00	69.15
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	861,434,720.00	5,836,773,310.00	81.52	861,434,720.00	5,836,773,310.00	81.52
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	14,242,059,000.00	0.00	14,242,059,000.00	0.00	14,242,059,000.00	0.00	13,000,000,000.00	91.28	0.00	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	574,790,667.00	6,085,876,670.00	76.46	574,790,667.00	6,085,876,670.00	76.46
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	363,000,000.00	2,046,973,118.00	82.36	363,000,000.00	2,046,973,118.00	82.36
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	2,236,212,861.00	11,137,380,849.00	72.70	2,236,212,861.00	11,137,380,849.00	72.70
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	186,591,000.00	2,274,346,000.00	44.04	186,591,000.00	2,274,346,000.00	44.04
3-1-3-01-18	Jardín Botánico José Celestino Mutis	4,338,292,000.00	307,198,836.00	4,645,490,836.00	0.00	4,645,490,836.00	267,259,000.00	3,568,996,803.00	76.83	267,259,000.00	3,568,996,803.00	76.83
3-1-3-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,367,224,000.00	-5,006,197.00	3,362,217,803.00	0.00	3,362,217,803.00	252,684,820.00	1,895,673,640.00	56.38	252,684,820.00	1,895,673,640.00	56.38
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	634,068,090.00	6,940,191,796.00	85.95	634,068,090.00	6,940,191,796.00	85.95
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	2,977,000,000.00	20,905,455,931.00	64.72	2,977,000,000.00	20,905,455,931.00	64.72
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	622,197,941.00	7,492,508,654.00	59.86	622,197,941.00	7,492,508,654.00	59.86
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	11,670,314,228.00	95,088,275,574.00	60.34	11,670,314,228.00	95,088,275,574.00	60.34
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	368,187,008.00	3,097,092,090.00	71.29	368,187,008.00	3,097,092,090.00	71.29
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	11,302,127,220.00	91,991,183,484.00	60.03	11,302,127,220.00	91,991,183,484.00	60.03
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	250,000,000.00	1,994,039,615.00	90.14	250,000,000.00	1,994,039,615.00	90.14
3-1-3-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	253,166,670,000.00	-660,772,755.00	252,505,897,245.00	0.00	252,505,897,245.00	19,817,170,000.00	222,655,492,140.00	88.18	19,817,170,000.00	222,655,492,140.00	88.18

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-01-25-03	Gastos de Funcionamiento	11,810,630,000.00	-660,772,755.00	11,149,857,245.00	0.00	11,149,857,245.00	0.00	7,005,128,807.00	62.83	0.00	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	215,354,530,000.00	90.56	19,817,170,000.00	215,354,530,000.00	90.56
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	601.155.445.00	2,050,525,465.00	55.23	601,155,445.00	2,050,525,465.00	55.23
3-1-3-01-27	Instituto Distrital de Turismo	2,346,339,000.00	0.00	2,346,339,000.00	0.00	2,346,339,000.00	150.000.000.00	1,554,100,586.00	66.24	150,000,000.00	1,554,100,586.00	66.24
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>43,181,047,000.00</b>	<b>-17,390,215,196.00</b>	<b>25,790,831,804.00</b>	<b>0.00</b>	<b>25,790,831,804.00</b>	<b>0.00</b>	<b>459,055,903.00</b>	<b>1.78</b>	<b>0.00</b>	<b>459,055,903.00</b>	<b>1.78</b>
3-1-3-02-01	Fondo de Compensación Distrital	42,886,047,000.00	-17,790,215,196.00	25,095,831,804.00	0.00	25,095,831,804.00	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
<b>3-1-3-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>68,929,821,000.00</b>	<b>-2,120,858,457.00</b>	<b>66,808,962,543.00</b>	<b>0.00</b>	<b>66,808,962,543.00</b>	<b>4.891.770.938.00</b>	<b>51,964,846,881.00</b>	<b>77.78</b>	<b>4,891,770,938.00</b>	<b>51,964,846,881.00</b>	<b>77.78</b>
3-1-3-03-01	Contraloría de Bogotá, D.C.	68,929,821,000.00	-2,120,858,457.00	66,808,962,543.00	0.00	66,808,962,543.00	4.891.770.938.00	51,964,846,881.00	77.78	4,891,770,938.00	51,964,846,881.00	77.78
<b>3-1-3-04</b>	<b>ENTE AUTÓNOMO UNIVERSITARIO</b>	<b>123,905,162,000.00</b>	<b>0.00</b>	<b>123,905,162,000.00</b>	<b>0.00</b>	<b>123,905,162,000.00</b>	<b>13.600.000.000.00</b>	<b>95,520,986,800.00</b>	<b>77.09</b>	<b>13,600,000,000.00</b>	<b>95,520,986,800.00</b>	<b>77.09</b>
3-1-3-04-01	Universidad Distrital Francisco José de Caldas	123,905,162,000.00	0.00	123,905,162,000.00	0.00	123,905,162,000.00	13.600.000.000.00	95,520,986,800.00	77.09	13,600,000,000.00	95,520,986,800.00	77.09
<b>3-1-3-10</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>10,664,534,000.00</b>	<b>1,914,651,347.00</b>	<b>12,579,185,347.00</b>	<b>0.00</b>	<b>12,579,185,347.00</b>	<b>113.530.651.00</b>	<b>10,107,102,263.00</b>	<b>80.34</b>	<b>113,530,651.00</b>	<b>10,107,102,263.00</b>	<b>80.34</b>
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	330.000.00	32,577,594.00	88.65	330,000.00	32,577,594.00	88.65

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-3-10-17	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	749.000.00	181,123,001.00	36.40	749,000.00	181,123,001.00	36.40
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	112,451,651.00	1,477,911,474.00	54.95	112,451,651.00	1,477,911,474.00	54.95
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
<b>3-1-3-11</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>1,776,464,000.00</b>	<b>2,120,858,457.00</b>	<b>3,897,322,457.00</b>	<b>0.00</b>	<b>3,897,322,457.00</b>	<b>300,000,000.00</b>	<b>2,783,661,228.00</b>	<b>71.42</b>	<b>300,000,000.00</b>	<b>2,783,661,228.00</b>	<b>71.42</b>
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,776,464,000.00	2,120,858,457.00	3,897,322,457.00	0.00	3,897,322,457.00	300,000,000.00	2,783,661,228.00	71.42	300,000,000.00	2,783,661,228.00	71.42
<b>3-1-5</b>	<b>PASIVOS EXIGIBLES</b>	<b>0.00</b>	<b>593,056,032.00</b>	<b>593,056,032.00</b>	<b>0.00</b>	<b>593,056,032.00</b>	<b>9,726,761.00</b>	<b>582,468,735.00</b>	<b>98.21</b>	<b>9,726,761.00</b>	<b>582,468,735.00</b>	<b>98.21</b>
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>34,685,237,000.00</b>	<b>-572,028,551.00</b>	<b>34,113,208,449.00</b>	<b>0.00</b>	<b>34,113,208,449.00</b>	<b>-13,764,008.00</b>	<b>33,654,211,110.00</b>	<b>98.65</b>	<b>804,365,634.00</b>	<b>30,430,585,450.00</b>	<b>89.21</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>4,434,603,151.00</b>	<b>286,151,253.00</b>	<b>4,720,754,404.00</b>	<b>0.00</b>	<b>4,720,754,404.00</b>	<b>0.00</b>	<b>4,473,928,822.00</b>	<b>94.77</b>	<b>97,766,360.00</b>	<b>4,058,869,085.00</b>	<b>85.91</b>
3-1-6-01-02	Personal Supernumerario	979,264,797.00	368.00	979,265,165.00	0.00	979,265,165.00	0.00	946,990,624.00	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	0.00	2,113,451,335.34	96.60	97,766,360.00	1,750,256,623.67	80.00
3-1-6-01-09-01	Honorarios Entidad	2,047,210,448.00	140,674,071.00	2,187,884,519.00	0.00	2,187,884,519.00	0.00	2,113,451,335.34	96.60	97,766,360.00	1,750,256,623.67	80.00
3-1-6-01-10	Remuneración Servicios Técnicos	1,408,059,354.00	145,476,814.00	1,553,536,168.00	0.00	1,553,536,168.00	0.00	1,413,418,311.01	90.98	0.00	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
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>26,132,634,799.00</b>	<b>3,236,905,342.00</b>	<b>29,369,540,141.00</b>	<b>0.00</b>	<b>29,369,540,141.00</b>	<b>-13,764,008.00</b>	<b>29,180,282,287.00</b>	<b>99.36</b>	<b>706,599,274.00</b>	<b>26,371,716,365.00</b>	<b>89.71</b>
3-1-6-02-01	Arrendamientos	690,344,471.00	12,000,000.00	702,344,471.00	0.00	702,344,471.00	0.00	702,344,471.00	100.00	1,538,900.00	695,559,099.00	99.03
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	18,461,400.00	415,897,052.00	95.78
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	-21,010.00	6,210,448,695.52	98.88	233,747,047.00	5,608,853,389.52	89.30
3-1-6-02-04	Viáticos y Gastos de Viaje	89,488,816.00	10,152,069.00	99,640,885.00	0.00	99,640,885.00	0.00	81,187,940.00	81.48	2,121,999.00	54,256,388.00	54.45

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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	3,338,692,872.00	55,574,164.00	3,394,267,036.00	0.00	3,394,267,036.00	0.00	3,391,233,362.78	99.91	20,153,506.00	2,859,911,828.00	84.26
3-1-6-02-06	Impresos y Publicaciones	1,860,084,522.00	52,418,655.00	1,912,503,177.00	0.00	1,912,503,177.00	0.00	1,896,704,749.82	99.17	60,345,690.00	1,465,465,637.60	76.63
3-1-6-02-07	Sentencias Judiciales	9,299,329.00	0.00	9,299,329.00	0.00	9,299,329.00	0.00	9,299,329.00	100.00	0.00	9,299,329.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	5,942,540,961.00	545,337,188.00	6,487,878,149.00	0.00	6,487,878,149.00	-1,383,344.00	6,461,779,469.37	99.60	136,440,813.00	6,008,329,446.60	92.61
3-1-6-02-08-01	Mantenimiento Entidad	5,331,972,709.00	545,337,188.00	5,877,309,897.00	0.00	5,877,309,897.00	-1,383,344.00	5,851,818,109.37	99.57	122,212,870.00	5,418,230,776.60	92.19
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	14,227,943.00	590,098,670.00	96.65
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	2,319,820.00	544,924,529.00	94.63
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	-12,358,937.00	1,780,775,146.68	98.78	111,135,728.00	1,594,724,147.68	88.46
3-1-6-02-11	Seguros	184,862,595.00	20,306,405.00	205,169,000.00	0.00	205,169,000.00	0.00	195,306,534.50	95.19	417,769.00	120,131,669.00	58.55
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	417,769.00	120,131,669.00	63.57
3-1-6-02-11-02	Seguros de Vida Concejales	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	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	8,357,980.00	173,847,193.00	94.64
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	19,518,053.00	403,554,878.00	92.40
3-1-6-02-15	Bienestar e Incentivos	656,754,308.00	117,067,179.00	773,821,487.00	0.00	773,821,487.00	0.00	761,121,705.00	98.36	4,949,400.00	758,712,608.00	98.05
3-1-6-02-16	Promoción Institucional	357,961,953.00	22,582,514.00	380,544,467.00	0.00	380,544,467.00	0.00	380,416,867.00	99.97	1,754,408.00	353,973,035.00	93.02
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,249,686.00	0.00	6,249,686.00	0.00	6,249,686.00	0.00	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	0.00	383,899,727.00	99.97	6,538,615.00	288,487,126.00	75.13
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	-717.00	1,653,081,647.00	99.53	78,798,146.00	1,563,549,942.00	94.14
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	-717.00	1,653,081,647.00	99.53	78,798,146.00	1,563,549,942.00	94.14
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
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>0.00</b>	<b>22,913,904.00</b>	<b>22,913,904.00</b>	<b>0.00</b>	<b>22,913,904.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3-1-6-03-02	Cesantías	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	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
<b>3-1-6-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>4,117,999,050.00</b>	<b>-4,117,999,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>746,874,653,000.00</b>	<b>0.00</b>	<b>746,874,653,000.00</b>	<b>0.00</b>	<b>746,874,653,000.00</b>	<b>12,427,868,294.00</b>	<b>453,129,348,356.00</b>	<b>60.67</b>	<b>12,442,006,253.00</b>	<b>452,793,716,793.00</b>	<b>60.63</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>378,255,097,000.00</b>	<b>-39,178,248,932.00</b>	<b>339,076,848,068.00</b>	<b>0.00</b>	<b>339,076,848,068.00</b>	<b>1,477,899,003.00</b>	<b>237,696,819,496.00</b>	<b>70.10</b>	<b>1,490,039,534.00</b>	<b>237,665,085,319.00</b>	<b>70.09</b>
<b>3-2-1-01</b>	<b>Capital</b>	<b>249,827,175,000.00</b>	<b>-39,000,000,000.00</b>	<b>210,827,175,000.00</b>	<b>0.00</b>	<b>210,827,175,000.00</b>	<b>0.00</b>	<b>163,057,865,173.00</b>	<b>77.34</b>	<b>0.00</b>	<b>163,057,865,173.00</b>	<b>77.34</b>

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-2-1-02	Intereses	127,201,493,000.	-178,248,932.0	127,023,244,068.0	0.00	127,023,244,068.0	1.458.410.000.0	74.123.352.461.0	58.35	1,458,410,000.0	74,123,352,461.0	58.35
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	19.489.003.0	515.601.862.0	42.04	31,629,534.0	483,867,685.0	39.45
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	9,778,167,875.0	177,286,407,670.0	76.95	9,778,167,875.0	177,197,644,320.0	76.95
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	8.005.145.559.0	88.331.105.076.0	84.31	8,005,145,559.0	88,331,105,076.0	84.31
3-2-2-02	Intereses	121,965,422,000.0	0.00	121,965,422,000.0	0.00	121,965,422,000.0	1.773.022.316.0	87.342.378.133.0	71.61	1,773,022,316.0	87,342,378,133.0	71.61
3-2-2-03	Comisiones y Otros	3,540,583,000.0	0.00	3,540,583,000.0	0.00	3,540,583,000.0	0.00	1.612.924.461.0	45.56	0.00	1,524,161,111.0	43.05
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	147,158,449,000.0	20,401,480,736.0	167,559,929,736.0	0.00	167,559,929,736.0	1,171,801,416.0	37,804,691,184.0	22.56	1,171,801,416.0	37,804,691,184.0	22.56
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	142,198,493,000.0	401,480,736.0	142,599,973,736.0	0.00	142,599,973,736.0	1.171.801.416.0	17.856.571.708.0	12.52	1,171,801,416.0	17,856,571,708.0	12.52
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	1.171.801.416.00	12,624,551,413.00	9.20	1,171,801,416.00	12,624,551,413.00	9.20
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	841.692.000.00	6,730,587,000.00	10.01	841,692,000.00	6,730,587,000.00	10.01
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	330.109.416.00	5,893,964,413.00	8.42	330,109,416.00	5,893,964,413.00	8.42
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	126,295,970.0	34.96
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	126,295,970.0	61.22
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	126,295,970.00	61.22
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.	6,841,314,438.0	7,010,964,624,438.0	0.00	7,010,964,624,438.0	329,727,318,054.0	4,638,289,713,002.0	66.16	397,662,175,113.0	4,032,910,614,805.0	57.52
3-3-1	DIRECTA	3,046,594,583,000.	-11,716,526,087.0	3,034,878,056,913.0	0.00	3,034,878,056,913.0	145,115,879,462.0	2,300,303,007,704.0	75.80	200,359,397,560.0	1,765,302,525,375.0	58.17
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.	-11,716,526,087.0	3,034,878,056,913.0	0.00	3,034,878,056,913.0	145,115,879,462.0	2,300,303,007,704.0	75.80	200,359,397,560.0	1,765,302,525,375.0	58.17
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	26,248,802,550.00	2,263,853,216,550.00	0.00	2,263,853,216,550.00	102,722,218,382.00	1,808,718,744,729.00	79.90	153,238,369,560.00	1,482,169,106,388.50	65.47
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	9,820,744,489.00	250,972,501,235.00	89.90	24,712,250,134.00	181,779,787,056.00	65.11
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	70,576,030.00	10,309,954,219.00	47.37	415,852,179.00	5,193,134,261.00	23.86



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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-04-0515	Alimentaria de Bogotá, D.C. - PMASAB Institucionalización de la política pública de seguridad alimentaria y nutricional	90,120,000,000.00	12,062,618,283.00	102,182,618,283.00	0.00	102,182,618,283.00	8,836,990,584.00	90,667,130,720.00	88.73	8,667,145,549.00	62,140,155,156.00	60.81
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	913,177,875.00	149,995,416,296.00	96.63	15,629,252,406.00	114,446,497,639.00	73.73
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	2,383,103,153.00	53,368,256,181.00	82.05	4,503,539,715.00	33,536,501,654.00	51.56
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	756,042,200.00	2,651,818,500.00	85.37	16,475,000.00	1,607,000,690.00	51.73
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	383,688,084.00	4,015,327,546.00	95.60	977,930,000.00	2,534,080,511.00	60.34
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	13,200,000.00	1,414,832,000.00	94.32	151,802,960.00	786,858,165.00	52.46
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	426,523,078.00	10,141,957,678.00	89.32	1,511,152,158.00	7,618,101,758.00	67.09
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	400,781,000.00	8,599,290,920.00	92.47	220,810,345.00	4,832,496,845.00	51.96
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	402,868,791.00	13,157,029,537.00	60.96	1,587,369,252.00	9,485,363,685.00	43.95
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	14,000,000,000.00	0.00	14,000,000,000.00	0.00	14,000,000,000.00	0.00	13,388,000,000.00	95.63	38,000,000.00	6,672,600,000.00	47.66
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	81,494,728,874.00	1,217,017,730,893.00	77.94	101,784,423,869.00	1,116,382,255,844.00	71.50
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	51,493,728.00	1,521,917,620.00	82.71	177,812,698.00	871,428,022.00	47.36
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	141,177,152.00	3,674,873,045.00	73.58	297,958,116.00	1,723,828,814.00	34.52
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	375,100,000.00	10,018,347,804.00	53.16	84,295,080.00	7,253,471,738.00	38.49
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	212,220,000.00	52,589,514,592.00	90.73	1,303,436,478.00	51,798,638,983.00	89.37

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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	43,510,000,000.00	1,647,383,547.00	45,157,383,547.00	0.00	45,157,383,547.00	12,806,667.00	38.692.503.140.00	85.68	5,044,845,285.00	32,362,766,589.00	71.67
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	77,593,072,829.00	796.187.947.179.00	74.16	79,103,337,488.00	777,888,886,489.00	72.46
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	65,491,797,707.00	668.373.811.043.00	73.37	66,473,500,831.00	659,194,361,841.00	72.36
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	9,120,551,290.00	94.683.620.816.00	78.58	9,649,112,825.00	85,564,009,328.00	71.01
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	42,072,687,000.00	0.00	42,072,687,000.00	0.00	42,072,687,000.00	2,980,723,832.00	33.130.515.320.00	78.75	2,980,723,832.00	33,130,515,320.00	78.75
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	786,500,000.00	174.205.861.188.00	83.97	1,760,593,734.00	147,247,224,346.00	70.97
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	2,322,358,498.00	140.126.766.325.00	92.46	14,012,144,990.00	97,236,010,863.00	64.16
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	1,471,532,851.00	63,570,629,369.00	70.53	3,330,174,091.00	25,787,413,607.00	28.61
3-3-1-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	8,785,871,000.00	6,167,190,600.00	14,953,061,600.00	0.00	14,953,061,600.00	0.00	10.102.658.566.00	67.56	246,740,732.00	3,994,476,440.00	26.71
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	1,471,532,851.00	53,467,970,803.00	71.12	3,083,433,359.00	21,792,937,167.00	28.99
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	557,000,000.00	17,893,342,000.00	0.00	17,893,342,000.00	130.500.000.00	11,342,823,825.00	63.39	115,790,000.00	791,943,535.00	4.43
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	557,000,000.00	2,170,192,000.00	0.00	2,170,192,000.00	130,500,000.00	1.444.715.000.00	66.57	115,790,000.00	791,943,535.00	36.49
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	294,301,659.00	13,565,787,292.00	80.57	1,143,873,035.00	6,297,271,001.50	37.40
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	65,961,953.00	2,586,198,463.00	84.77	122,441,971.00	1,359,556,579.50	44.56
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	49,433,584.00	2,469,204,052.00	81.61	243,280,458.00	1,041,580,634.00	34.42
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	158,506,122.00	6,003,101,637.00	79.85	414,858,533.00	2,681,509,346.00	35.67

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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	3,242,000,000.00	0.00	3,242,000,000.00	0.00	3,242,000,000.00	20,400,000.00	2.507.283.140.00	77.34	363,292,073.00	1,214,624,442.00	37.47
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	1.957.269.835.00	14,301,077,896.00	86.47	3,001,682,856.00	9,724,382,801.00	58.80
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	0.00	675,097,500.00	76.24	53,374,275.00	402,527,051.00	45.46
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	13,400,000.00	2.431.682.535.00	84.14	387,032,800.00	1,681,496,015.00	58.18
3-3-1-13-01-11-0295	Atención integral a la población desplazada	8,059,650,000.00	1,071,187,747.00	9,130,837,747.00	0.00	9,130,837,747.00	1,916,782,352.00	8.216.499.761.00	89.99	2,234,197,874.00	5,685,969,698.00	62.27
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	1,081,458.00	1.306.678.311.00	81.31	164,393,244.00	862,395,245.00	53.67
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	40,000,000.00	714.626.373.00	85.12	94,260,913.00	418,547,170.00	49.85
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	-13,993,975.00	690.175.916.00	86.92	53,223,750.00	505,956,016.00	63.72
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	11,130,000.00	163,421,606.00	55.91
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	4,070,000.00	4,070,000.00	4.07
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	-192,914,365.00	7,039,049,635.00	0.00	7,039,049,635.00	450,812,305.00	6,187,427,529.00	87.90	625,787,416.00	3,822,879,677.00	54.31
3-3-1-13-01-12-0469	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	600,000,000.00	-180,656,933.00	419,343,067.00	0.00	419,343,067.00	0.00	419.343.067.00	100.00	80,419,200.00	196,802,267.00	46.93
3-3-1-13-01-12-0470	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	6,631,964,000.00	-12,257,432.00	6,619,706,568.00	0.00	6,619,706,568.00	450,812,305.00	5.768.084.462.00	87.14	545,368,216.00	3,626,077,410.00	54.78
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	0.00	361,838,002.00	79.60	42,316,970.00	201,122,237.00	44.25
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	0.00	361.838.002.00	79.60	42,316,970.00	201,122,237.00	44.25
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	4,601,975,182.00	175,581,908,273.00	85.24	13,793,767,132.00	103,081,250,592.00	50.04
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	103,995,808.00	2.123.130.361.00	90.25	173,666,321.00	835,620,593.00	35.52

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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	18,000,000,000.00	356,397,768.00	18,356,397,768.00	0.00	18,356,397,768.00	147,103,038.00	15,963,733,667.00	86.97	1,421,460,188.00	10,025,857,563.00	54.62
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	607,822,792.00	43,082,372,779.00	98.81	3,621,064,861.00	32,997,510,864.00	75.68
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	1,435,188,980.00	81,817,943,847.00	78.39	6,296,344,269.00	43,030,981,067.00	41.23
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	668,975,500.00	5,119,486,297.00	96.89	767,033,786.00	2,692,521,974.00	50.96
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	1,163,439,464.00	25,219,889,495.00	86.54	1,286,535,043.00	12,533,932,514.00	43.01
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	50,594,065.00	361,607,271.00	50.05
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	475,449,600.00	1,737,855,827.00	80.43	177,068,599.00	603,218,746.00	27.92
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	58,976,500.00	2,120,812,952.00	70.71	148,337,830.00	586,525,391.00	19.56
3-3-1-13-01-15-0533	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	819,000,000.00	-334,819,935.00	484,180,065.00	0.00	484,180,065.00	0.00	483,104,000.00	99.78	32,000,000.00	35,890,000.00	7.41
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	58,976,500.00	1,202,199,687.00	68.11	97,290,720.00	358,565,907.00	20.31
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	0.00	435,509,265.00	58.07	19,047,110.00	192,069,484.00	25.61
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	58,273,534.00	327,951,282.00	99.23	36,426,512.00	177,772,993.00	53.79
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	58,273,534.00	327,951,282.00	99.23	36,426,512.00	177,772,993.00	53.79
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-14,733,331,185.00	325,705,095,815.00	0.00	325,705,095,815.00	11,495,642,000.00	173,132,776,366.00	53.16	19,771,829,207.00	79,733,910,559.39	24.48
3-3-1-13-02-17	Mejoremos el barrio	3,413,000,000.00	5,976,812,124.00	9,389,812,124.00	0.00	9,389,812,124.00	425,776,835.00	3,868,590,603.00	41.20	405,264,653.00	1,754,575,080.00	18.69
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	5,855,799,524.00	8,709,799,524.00	0.00	8,709,799,524.00	425,776,835.00	3,742,748,086.00	42.97	394,078,963.00	1,710,603,119.00	19.64
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	11,185,690.00	43,971,961.00	6.47

**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: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-18	Transformación urbana positiva	3,775,000,000.00	-913,880,000.00	2,861,120,000.00	0.00	2,861,120,000.00	113,375,825.00	1,800,297,288.00	62.92	294,175,103.00	648,381,830.00	22.66
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	0.00	199,320,000.00	23.15	7,800,000.00	88,096,000.00	10.23
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	113,375,825.00	1,600,977,288.00	80.05	286,375,103.00	560,285,830.00	28.01
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	-10,079,580,976.00	89,575,005,024.00	0.00	89,575,005,024.00	483,581,693.00	52,335,961,210.00	58.43	7,832,679,769.00	11,895,157,435.00	13.28
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	2,811,930,000.00	6,340,260,000.00	0.00	6,340,260,000.00	0.00	3,858,807,362.00	60.86	331,484,414.00	2,162,125,530.00	34.10
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	-14,494,884,476.00	78,840,131,524.00	0.00	78,840,131,524.00	278,180,000.00	45,787,813,000.00	58.08	7,266,393,612.00	8,280,058,439.00	10.50
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	1,603,373,500.00	4,394,613,500.00	0.00	4,394,613,500.00	205,401,693.00	2,689,340,848.00	61.20	234,801,743.00	1,452,973,466.00	33.06
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	1,271,106,282.00	13,336,517,869.00	70.51	2,033,731,910.00	7,051,264,835.00	37.28
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	803,150,282.00	3,545,750,642.00	59.06	1,038,906,183.00	2,416,958,812.00	40.26
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	7,200,000.00	1,978,736,428.00	86.06	247,204,000.00	1,201,971,076.00	52.28
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	9,000,000.00	2,219,763,844.00	77.12	210,821,381.00	1,133,124,887.00	39.37
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	451,756,000.00	5,592,266,955.00	72.32	536,800,346.00	2,299,210,060.00	29.73
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	151,624,000.00	2,141,045,957.00	94.01	354,216,684.00	689,704,684.00	30.28
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	151,624,000.00	1,059,560,957.00	99.67	274,721,184.00	442,579,184.00	41.63
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	1,214,385,000.00	0.00	1,214,385,000.00	0.00	1,214,385,000.00	0.00	1,081,485,000.00	89.06	79,495,500.00	247,125,500.00	20.35
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	863,538,424.00	17,704,408,697.00	36.99	680,351,669.00	7,367,794,378.00	15.39
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	863,538,424.00	17,704,408,697.00	36.99	680,351,669.00	7,367,794,378.00	15.39
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	4,843,112,578.00	33,133,122,264.00	41.43	4,439,254,446.00	21,302,833,956.00	26.64
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	533,661,190.00	13,500,173,596.00	66.86	2,078,101,565.00	11,181,293,848.00	55.38

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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	59,052,146,000.00	725,537,978.00	59,777,683,978.00	0.00	59,777,683,978.00	4,309,451,388.00	19,632,948,668.00	32.84	2,361,152,881.00	10,121,540,108.00	16.93
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	14,376,618.00	3,384,805,812.00	86.45	336,136,678.00	1,843,681,699.39	47.09
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	4,007,066.00	245,575,751.00	83.39	27,847,126.00	161,033,209.00	54.68
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	0.00	1,418,542,331.00	92.11	127,300,000.00	756,940,782.39	49.15
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	10,369,552.00	1,709,687,730.00	88.80	180,989,552.00	925,707,708.00	48.08
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	7,853,875,371.00	97.65
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	7,853,875,371.00	97.65
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	506,318,444.00	5,107,138,234.00	61.94	606,992,607.00	1,963,066,517.00	23.81
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	47,060,981.00	8.98
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	269,814,112.00	2,304,322,491.00	77.79	363,348,213.00	894,694,483.00	30.20
3-3-1-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ci	6,286,649,000.00	-3,125,853,654.00	3,160,795,346.00	0.00	3,160,795,346.00	90,831,747.00	1,226,702,417.00	38.81	100,094,615.00	620,652,039.00	19.64
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	145,672,585.00	1,112,308,406.00	69.59	129,214,912.00	400,659,014.00	25.07
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	317,925,380.00	7,739,317,640.00	80.52	703,304,274.00	4,312,107,231.00	44.87
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	8,000,000.00	686,040,000.00	92.89	53,673,230.00	387,613,943.00	52.48
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	50,000,000.00	1,316,816,573.00	73.67	110,681,904.00	767,172,396.00	42.92
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	2,000,000,000.00	-158,112,828.00	1,841,887,172.00	0.00	1,841,887,172.00	49,802,396.00	1,823,489,568.00	99.00	213,126,750.00	1,086,325,704.00	58.98
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	50,000,000.00	1,215,415,003.00	76.28	112,332,522.00	877,284,536.00	55.06

**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: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-29-0605	análisis en convivencia y seguridad ciudadana de Bogotá	4,000,000,000.00	-350,000,000.00	3,650,000,000.00	0.00	3,650,000,000.00	160,122,984.00	2,697,556,496.00	73.91	213,489,868.00	1,193,710,652.00	32.70
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	3,068,744,471.00	20,485,681,471.00	0.00	20,485,681,471.00	487,591,990.00	15,215,841,401.00	74.28	1,251,731,828.00	8,021,491,851.00	39.16
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	0.00	2,059,390,351.00	92.73	264,662,018.00	1,407,874,069.00	63.39
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	6,494,383.00	875,763,100.00	97.88	78,944,383.00	581,091,820.00	64.95
3-3-1-13-02-30-0601	Autorregulación y corresponsabilidad ciudadana	3,900,000,000.00	-33,411,590.00	3,866,588,410.00	0.00	3,866,588,410.00	15,000,000.00	836,643,046.00	21.64	54,634,393.00	536,128,612.00	13.87
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	604,038.00	663,119,461.00	94.73	78,451,510.00	391,856,190.00	55.98
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	102,760,236.00	561,927,220.00	82.64	54,759,479.00	131,680,025.00	19.36
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	292,733,333.00	9,576,929,240.00	86.93	638,833,591.00	4,773,658,498.00	43.33
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	70,000,000.00	642,078,983.00	58.01	81,446,454.00	199,202,637.00	18.00
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	2,017,313,931.00	9,450,441,380.00	38.49	813,518,706.00	5,029,975,692.00	20.49
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	2,017,313,931.00	8,014,246,863.00	35.15	670,018,383.00	4,167,366,878.00	18.28
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	0.00	1,436,194,517.00	82.18	143,500,323.00	862,608,814.00	49.36
3-3-1-13-03	123 del Distrito Capital	79,707,857,000.00	-2,342,002,819.00	77,365,854,181.00	0.00	77,365,854,181.00	12,955,700,927.00	58,063,973,188.00	75.05	5,346,505,954.00	37,982,049,116.00	49.09
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	0.00	943,187,053.00	59.74	181,247,103.00	464,318,956.00	29.41
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	0.00	375,586,206.00	39.60	70,793,103.00	188,605,744.00	19.88
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	0.00	567,600,847.00	90.06	110,454,000.00	275,713,212.00	43.75
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	12,818,709,263.00	31,773,878,858.00	75.12	4,482,267,721.00	16,651,698,286.00	39.37
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	1,394,277,230.00	8,499,833,958.00	70.68	1,531,984,390.00	4,415,806,499.00	36.72
	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo											

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	3,215,083,000.00	-700,000,000.00	2,515,083,000.00	0.00	2,515,083,000.00	353,492,700.00	970,492,700.00	38.59	127,647,810.00	272,147,810.00	10.82
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	84,953,521.00	187,503,521.00	56.82
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	11,070,939,333.00	22,002,552,200.00	80.23	2,737,682,000.00	11,776,240,456.00	42.94
3-3-1-13-03-34	Bogotá sociedad del conocimiento	22,115,361,000.00	-988,147,413.00	21,127,213,587.00	0.00	21,127,213,587.00	136,991,664.00	13,612,994,154.00	64.43	516,679,224.00	10,496,379,237.00	49.68
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-323,801,660.00	6,976,198,340.00	0.00	6,976,198,340.00	6,039,000.00	589,006,499.00	8.44	84,907,000.00	383,411,934.00	5.50
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	96,169,184.00	3,937,095,915.00	77.75	273,520,941.00	2,373,176,132.00	46.86
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	25,891,740.00	8,679,000,000.00	100.00	18,651,283.00	7,460,191,171.00	85.96
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	8,891,740.00	407,891,740.00	99.97	139,600,000.00	279,600,000.00	68.53
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	0.00	11,733,913,123.00	94.90	166,311,906.00	10,369,652,637.00	83.87
3-3-1-13-03-35-0485	Presencia internacional de Bogotá y cooperación para el desarrollo	1,850,000,000.00	0.00	1,850,000,000.00	0.00	1,850,000,000.00	0.00	1,520,063,607.00	82.17	128,560,605.00	1,294,005,638.00	69.95
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	21,931,869.00	1,087,399,779.00	58.54
3-3-1-13-03-35-0524	Bogotá centro de negocios	1,996,500,000.00	-492,665,000.00	1,503,835,000.00	0.00	1,503,835,000.00	0.00	1,503,806,516.00	100.00	15,819,432.00	835,624,098.00	55.57
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	345,988,176.00	8,901,042,489.00	88.46	937,726,204.00	4,647,908,467.00	46.19
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	54,526,000.00	3,760,357,053.00	83.89	361,124,814.00	1,790,886,426.00	39.95
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	9,600,000.00	913,766,666.00	96.07	100,730,860.00	521,625,374.00	54.84
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	75,332,333.00	67.49
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	44,926,000.00	2,734,962,320.00	79.97	248,412,954.00	1,193,928,719.00	34.91



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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-04-38	Organizaciones y redes sociales	2,270,000,000.00	-214,068,046.00	2,055,931,954.00	0.00	2,055,931,954.00	4,392,500.00	1,929,922,083.00	93.87	253,246,856.00	944,278,635.00	45.93
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	6,660,000.00	79,372,159.00	33.66
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	4,392,500.00	1,694,141,686.00	93.08	246,586,856.00	864,906,476.00	47.52
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	287,069,676.00	3,210,763,353.00	91.11	323,354,534.00	1,912,743,406.00	54.28
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	233,590,260.00	748,495,242.00	93.56	72,741,656.00	382,984,725.00	47.87
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	12,631,330.00	1,720,761,812.00	92.27	155,358,739.00	1,047,532,625.00	56.17
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	40,848,086.00	741,506,299.00	86.31	95,254,139.00	482,226,056.00	56.13
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	503,008,396.00	12,966,036,409.00	78.33	1,126,648,258.00	7,895,598,980.00	47.70
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	338,345,064.00	6,985,973,263.00	87.10	605,171,617.00	4,035,670,749.00	50.31
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	99,580,165.00	622,060,954.00	61.62
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	300,000,000.00	1,726,726,162.00	78.36	57,970,749.00	641,998,790.00	29.13
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	38,345,064.00	4,272,480,756.00	88.86	447,620,703.00	2,771,611,005.00	57.65
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	176,980,000.00	5,200,327,050.00	75.13	454,508,309.00	3,367,425,301.00	48.65
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	162,980,000.00	4,116,518,256.00	94.07	371,028,260.00	2,659,610,333.00	60.77
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	14,000,000.00	643,080,438.00	30.62	37,220,049.00	444,456,612.00	21.17
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	550,000,000.00	-104,298,730.00	445,701,270.00	0.00	445,701,270.00	0.00	440,728,356.00	98.88	46,260,000.00	263,358,356.00	59.09
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	-12,316,668.00	779,736,096.00	48.44	66,968,332.00	492,502,930.00	30.60
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	-46,816,668.00	332,431,096.00	61.50	22,083,332.00	245,235,763.00	45.37
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	34,500,000.00	447,305,000.00	41.84	44,885,000.00	247,267,167.00	23.13

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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-16,157,591,560.00	287,593,164,440.00	0.00	287,593,164,440.00	16.176.761.582.00	214,379,601,050.00	74.54	17,692,453,933.00	134,410,695,854.00	46.74
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	196.639.095.00	4,433,129,168.00	46.28	467,685,104.00	2,089,963,450.00	21.82
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	139,234,788.00	766.483.596.00	34.24	86,228,973.00	329,315,071.00	14.71
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	21,404,307.00	216.634.863.00	43.33	36,367,096.00	99,181,216.00	19.84
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	36,000,000.00	3.130.707.018.00	67.46	291,938,134.00	1,396,031,662.00	30.08
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	2,200,000,000.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	319.303.691.00	14.51	53,150,901.00	265,435,501.00	12.07
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	185.787.199.00	6,612,244,511.00	61.46	332,778,713.00	2,377,528,275.00	22.10
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	19,400,600.00	1.571.348.612.00	54.20	127,726,526.00	1,083,572,328.00	37.38
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	140,886,599.00	1.748.778.285.00	45.42	148,033,751.00	576,486,990.00	14.97
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	25,500,000.00	2.419.717.614.00	94.86	42,578,436.00	447,716,957.00	17.55
3-3-1-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	1,457,910,000.00	0.00	1,457,910,000.00	0.00	1,457,910,000.00	0.00	872.400.000.00	59.84	14,440,000.00	269,752,000.00	18.50
3-3-1-13-06-45	Comunicación al servicio de todas y todos	19,892,073,000.00	-274,658,498.00	19,617,414,502.00	0.00	19,617,414,502.00	238.831.323.00	16,985,527,975.00	86.58	1,412,633,943.00	9,309,966,204.00	47.46
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	286,641,624.00	2,322,641,624.00	0.00	2,322,641,624.00	131,649,992.00	2.193.153.102.00	94.42	352,188,385.00	1,214,086,044.00	52.27
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	0.00	469.016.240.00	71.45	144,135,170.00	326,231,250.00	49.70
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	-1,670.00	4.534.824.537.00	94.06	377,452,762.00	2,653,925,165.00	55.05
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	39,077,800.00	1.067.583.931.00	55.66	11,558,400.00	892,386,153.00	46.52
3-3-1-13-06-45-0395	Comunicación al servicio de los ciudadanos	1,730,427,000.00	0.00	1,730,427,000.00	0.00	1,730,427,000.00	0.00	627.695.022.00	36.27	80,532,628.00	329,222,932.00	19.03
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	22,873,201.00	1.148.124.888.00	99.96	63,067,000.00	436,882,580.00	38.04
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	-139,749,123.00	407,250,877.00	0.00	407,250,877.00	3,952,000.00	387.908.210.00	95.25	37,440,000.00	226,057,227.00	55.51
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	11,280,000.00	1.574.240.000.00	98.39	173,659,813.00	734,436,578.00	45.90

**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: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	113,927,450.00	5,012,494,450.00	0.00	5,012,494,450.00	30,000,000.00	4,982,982,045.00	99.41	172,599,785.00	2,496,738,275.00	49.81
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	645,545,716.00	4,257,735,043.00	31.19	535,954,759.00	2,546,039,609.00	18.65
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	104,400,000.00	291,354,110.00	19.51	25,471,948.00	61,381,682.00	4.11
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	195,547,666.00	489,671,667.00	51.24	33,316,560.00	198,629,486.00	20.78
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	345,598,050.00	3,476,709,266.00	31.03	477,166,251.00	2,286,028,441.00	20.41
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	376,000,000.00	3,760,522,000.00	94.01	400,844,488.00	1,108,791,133.00	27.72
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	376,000,000.00	3,760,522,000.00	94.01	400,844,488.00	1,108,791,133.00	27.72
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	562,381,973.00	6,423,336,110.00	78.14	619,935,542.00	3,052,380,622.00	37.13
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	0.00	141,448,000.00	83.03	13,600,000.00	70,734,668.00	41.52
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	16,500,000.00	10.65
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	114,609,250.00	865,458,994.00	55.23
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	562,381,973.00	4,904,706,103.00	77.51	488,426,292.00	2,099,686,960.00	33.18
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-8,727,985,905.00	221,766,573,095.00	0.00	221,766,573,095.00	13,971,576,276.00	171,907,106,243.00	77.52	13,922,621,384.00	113,926,026,561.00	51.37
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	83,904,400.00	1,067,320,689.00	25.35
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	192,000,000.00	-40,000,000.00	152,000,000.00	0.00	152,000,000.00	0.00	140,772,681.00	92.61	82,160,615.00	140,772,681.00	92.61
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	21,701,500.00	2,372,500,000.00	99.85	78,990,557.00	1,715,212,485.00	72.19
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	15,200,000.00	649,377,431.00	86.58	40,270,292.00	364,216,827.00	48.56
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	0.00	11,702,664,415.00	94.35	2,009,440,270.00	2,277,401,425.00	18.36
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	16,451,253.00	766,141,644.00	56.84	74,244,621.00	512,367,818.00	38.02

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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	9,268,558,951.00	11,791,494,951.00	0.00	11,791,494,951.00	1,092,785,538.00	6,546,349,164.00	55.52	1,043,189,196.00	5,697,802,730.00	48.32
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	111,333,940.00	3,821,909,489.00	33.32	319,309,320.00	2,131,475,444.00	18.58
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	12,000,000.00	83,320,754.00	28.55	10,013,329.00	45,280,757.00	15.52
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	0.00	1,161,347,200.00	31.79	4,500,000.00	147,621,200.00	4.04
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	1,352,377,851.00	4,432,762,851.00	0.00	4,432,762,851.00	92,923,601.00	3,198,672,641.00	72.16	332,624,892.00	1,657,405,591.00	37.39
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	174,200,000.00	2,622,020,444.00	76.00	212,119,722.00	1,258,313,941.00	36.47
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	91,438,576.00	1,213,262,933.00	94.32	55,764,120.00	432,297,822.00	33.61
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	23,706,800.00	889,542,179.00	90.95	59,556,700.00	470,979,380.00	48.16
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	5,250,000.00	411,550,900.00	84.00	29,882,500.00	186,528,133.00	38.07
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	4,414,416,066.00	50,178,480,663.00	83.72	4,467,313,848.00	48,882,865,373.00	81.56
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	6,751,485,114.00	54,831,003,054.00	79.92	2,561,015,565.00	30,653,873,830.00	44.68
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	13,960,000.00	489,354,547.00	86.55	41,875,000.00	370,278,867.00	65.49
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	27,600,000.00	4,018,353,921.00	95.68	354,745,475.00	2,382,722,178.00	56.73
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	0.00	438,851,453.00	85.03	24,741,520.00	165,816,753.00	32.13
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	159,400,000.00	2,515,815,000.00	73.99	68,421,975.00	1,171,973,342.00	34.47
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	34,270,667.00	12,129,561,323.00	96.91	670,725,841.00	7,593,965,817.00	60.67
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	222,375,000.00	2,452,189,557.00	89.61	142,655,900.00	1,413,441,917.00	51.65
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	400,000,000.00	-50,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	300,280,000.00	85.79	43,093,712.00	177,343,712.00	50.67
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	86,000,000.00	2,445,725,162.00	62.20	689,554,900.00	1,488,063,469.00	37.85
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	387,988,000.00	387,988,000.00	77.60	0.00	0.00	0.00

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	1,051,000,000.00	558,000,000.00	1,609,000,000.00	0.00	1,609,000,000.00	0.00	637.031.980.00	39.59	0.00	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	202,617,800.00	2.040.882.335.00	76.32	279,491,839.00	854,322,965.00	31.95
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	14,472,421.00	926.599.518.00	81.00	143,015,275.00	347,845,425.00	30.41
3-3-1-13-07	Finanzas sostenibles	52,785,213,000.00	960,592,333.00	53,745,805,333.00	0.00	53,745,805,333.00	916,559,999.00	24,140,833,473.00	44.92	2,245,864,444.00	18,463,256,011.00	34.35
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	836,728,059.00	13,671,657,330.00	51.81	1,327,069,417.00	10,848,176,781.00	41.11
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	574,544,219.00	6,001,575,743.00	40.62	512,846,694.00	5,879,878,218.00	39.79
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	56,250,000.00	4,541,941,000.00	89.66	461,644,445.00	2,457,267,807.00	48.51
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	205,933,840.00	3,128,140,587.00	47.78	352,578,278.00	2,511,030,756.00	38.35
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	79,831,940.00	10,469,176,143.00	38.27	918,795,027.00	7,615,079,230.00	27.84
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	0.00	2,483,887,653.00	19.18	110,541,740.00	872,000,137.00	6.73
3-3-1-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	223,200,000.00	0.00	223,200,000.00	0.00	223,200,000.00	0.00	126,686,635.00	56.76	10,093,560.00	82,089,809.00	36.78
3-3-1-13-07-52-0551	Tarjeta ciudadana Bogotá Capital	2,239,500,000.00	0.00	2,239,500,000.00	0.00	2,239,500,000.00	0.00	283,182,000.00	12.64	22,434,333.00	137,787,466.00	6.15
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	30,379,440.00	7,413,585,545.00	64.80	761,487,213.00	6,486,483,262.00	56.70
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	49,452,500.00	161,834,310.00	32.24	14,238,181.00	36,718,556.00	7.31
<b>3-3-2</b>	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>3,585,219,733.000.</b>	<b>-522,500,000.0</b>	<b>3,584,697,233.000.</b>	<b>0.00</b>	<b>3,584,697,233.000.</b>	<b>186,095,438.075.</b>	<b>1,969,421,521.073.</b>	<b>54.94</b>	<b>186,095,438.075.</b>	<b>1,969,421,521,073.</b>	<b>54.94</b>
<b>3-3-2-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>1,822,001,852.000.</b>	<b>-26,235,543,481.0</b>	<b>1,795,766,308,519.</b>	<b>0.00</b>	<b>1,795,766,308,519.</b>	<b>141,024,694,844.1</b>	<b>950,129,484,250.1</b>	<b>52.91</b>	<b>141,024,694,844.1</b>	<b>950,129,484,250.1</b>	<b>52.91</b>
3-3-2-01-04	Fondo Financiero Distrital de Salud	954,334,135,000.00	-13,864,531,930.00	940,469,603,070.00	0.00	940,469,603,070.00	77,360,390,688.00	616,789,890,147.00	65.58	77,360,390,688.00	616,789,890,147.00	65.58
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	4,212,653,975.00	21,987,885,482.00	58.82	4,212,653,975.00	21,987,885,482.00	58.82
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	20,532,598,368.00	88,208,447,617.00	32.49	20,532,598,368.00	88,208,447,617.00	32.49
3-3-2-01-09	Caja de la Vivienda Popular	40,648,766,000.00	-2,689,879,113.00	37,958,886,887.00	0.00	37,958,886,887.00	1,136,823,000.00	15,362,609,136.00	40.47	1,136,823,000.00	15,362,609,136.00	40.47

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

10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	104,184,796,000.00	0.00	104,184,796,000.00	0.00	104,184,796,000.00	11.500.000.000.00	37,938,337,000.00	36.41	11,500,000,000.00	37,938,337,000.00	36.41
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	8.010.400.000.00	44,974,900,000.00	62.01	8,010,400,000.00	44,974,900,000.00	62.01
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	1.222.794.633.00	5,038,450,140.00	72.94	1,222,794,633.00	5,038,450,140.00	72.94
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	1.249.093.936.00	11,059,081,245.00	50.90	1,249,093,936.00	11,059,081,245.00	50.90
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	4.607.594.000.00	26,172,231,000.00	28.19	4,607,594,000.00	26,172,231,000.00	28.19
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	1.540.000.000.00	7,732,258,000.00	52.17	1,540,000,000.00	7,732,258,000.00	52.17
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	689.600.000.00	1,890,302,126.00	63.46	689,600,000.00	1,890,302,126.00	63.46
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	1.566.613.922.00	11,048,769,956.00	47.67	1,566,613,922.00	11,048,769,956.00	47.67
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	840.400.000.00	2,957,769,879.00	26.24	840,400,000.00	2,957,769,879.00	26.24
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	992.078.693.00	12,891,788,108.00	25.70	992,078,693.00	12,891,788,108.00	25.70
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	1.993.642.629.00	10,638,184,018.00	33.33	1,993,642,629.00	10,638,184,018.00	33.33
3-3-2-01-24	Instituto para la Economía Social - IPES	45,195,200,000.00	0.00	45,195,200,000.00	0.00	45,195,200,000.00	2.000.000.000.00	20,585,889,110.00	45.55	2,000,000,000.00	20,585,889,110.00	45.55
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	720.011.000.00	2,720,011,000.00	84.47	720,011,000.00	2,720,011,000.00	84.47
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	720.011.000.00	2,720,011,000.00	84.47	720,011,000.00	2,720,011,000.00	84.47
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	850.000.000.00	5,866,241,219.00	39.88	850,000,000.00	5,866,241,219.00	39.88
<b>3-3-2-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>1,222,312,424,000.</b>	<b>-15,064,790,840.</b>	<b>1,207,247,633,160.</b>	<b>0.00</b>	<b>1,207,247,633,160.</b>	<b>35,385,383,996.1</b>	<b>618,734,698,750.</b>	<b>51.21</b>	<b>35,385,383,996.1</b>	<b>618,734,698,750.</b>	<b>51.21</b>
3-3-2-02-02	EAAB -ESP	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-02-03	Obras de Infraestructura	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05	Metrovivienda	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-01	Capitalización	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Aporte Ordinario	177,417,143,000.00	0.00	177,417,143,000.00	0.00	177,417,143,000.00	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	200.000.000.00	558,053,739.00	3.73	200,000,000.00	558,053,739.00	3.73
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

EJECUCION PRESUPUESTO  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-02-12-01	Usaquén	19,177,434,000.00	0.00	19,177,434,000.00	0.00	19,177,434,000.00	0.00	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	500,000,000.00	500,000,000.00	38.96	500,000,000.00	500,000,000.00	38.96
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	500,000,000.00	500,000,000.00	77.91	500,000,000.00	500,000,000.00	77.91
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	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	-2,768,992,666.00	13,756,732,334.00	0.00	13,756,732,334.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-21	Créditos de Presupuesto	350,000,000,000.00	-18,000,000,000.00	332,000,000,000.00	0.00	332,000,000,000.00	0.00	296,842,540,277.00	89.41	0.00	296,842,540,277.00	89.41

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-02-22	Lotería de Bogotá - Capitalización	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	100.00	0.00	1,948,516,000.00	100.00
3-3-2-02-99	Otras	112,904,876,000.00	7,704,201,826.00	120,609,077,826.00	0.00	120,609,077,826.00	34.685.383.996.00	45,912,085,822.00	38.07	34,685,383,996.00	45,912,085,822.00	38.07
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	34.685.383.996.00	45,912,085,822.00	38.07	34,685,383,996.00	45,912,085,822.00	38.07
<b>3-3-2-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>5,829,118,000.00</b>	<b>-333,966,016.00</b>	<b>5,495,151,984.00</b>	<b>0.00</b>	<b>5,495,151,984.00</b>	<b>288.505.665.00</b>	<b>3,219,022,662.00</b>	<b>58.58</b>	<b>288,505,665.00</b>	<b>3,219,022,662.00</b>	<b>58.58</b>
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,829,118,000.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	288.505.665.00	3,219,022,662.00	58.58	288,505,665.00	3,219,022,662.00	58.58
<b>3-3-2-05</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>363,912,948,000.00</b>	<b>40,777,834,321.00</b>	<b>404,690,782,321.00</b>	<b>0.00</b>	<b>404,690,782,321.00</b>	<b>4.903.639.125.00</b>	<b>277,951,321,355.00</b>	<b>68.61</b>	<b>4,903,639,125.00</b>	<b>277,951,321,355.00</b>	<b>68.61</b>
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	2.500.000.000.00	65,590,387,000.00	76.54	2,500,000,000.00	65,590,387,000.00	76.54
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	0.00	125,289,341,094.00	58.77	0.00	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	33.796.135.00	4,396,386,708.00	91.96	33,796,135.00	4,396,386,708.00	91.96
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	636.408.000.00	15,360,091,677.00	93.28	636,408,000.00	15,360,091,677.00	93.28
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	233.434.990.00	13,795,719,136.00	76.37	233,434,990.00	13,795,719,136.00	76.37
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



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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
	Públicos											
3-3-2-05-24	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	10,757,760,000.00	96.24	1,500,000,000.00	10,757,760,000.00	96.24
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	0.00	4,870,520,326.00	100.00	0.00	4,870,520,326.00	100.00
<b>3-3-2-07</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>828,029,000.00</b>	<b>333,966,016.00</b>	<b>1,161,995,016.00</b>	<b>0.00</b>	<b>1,161,995,016.00</b>	<b>55,661,002.00</b>	<b>1,050,673,008.00</b>	<b>90.42</b>	<b>55,661,002.00</b>	<b>1,050,673,008.00</b>	<b>90.42</b>
3-3-2-07-01	Contraloría de Bogotá, D.C.	828,029,000.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	55,661,002.00	1,050,673,008.00	90.42	55,661,002.00	1,050,673,008.00	90.42
<b>3-3-2-08</b>	<b>TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS</b>	<b>170,335,362,000.00</b>	<b>0.00</b>	<b>170,335,362,000.00</b>	<b>0.00</b>	<b>170,335,362,000.00</b>	<b>4,437,553,443.00</b>	<b>118,336,321,048.00</b>	<b>69.47</b>	<b>4,437,553,443.00</b>	<b>118,336,321,048.00</b>	<b>69.47</b>
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	138,774,125,000.00	0.00	138,774,125,000.00	0.00	138,774,125,000.00	4,265,336,409.00	109,374,863,593.00	78.82	4,265,336,409.00	109,374,863,593.00	78.82
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	0.00	5,349,018,765.00	74.30	0.00	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	172,217,034.00	1,118,294,690.00	12.10	172,217,034.00	1,118,294,690.00	12.10
<b>3-3-4</b>	<b>PASIVOS EXIGIBLES</b>	<b>33,253,941,000.00</b>	<b>2,405,415,398.00</b>	<b>35,659,356,398.00</b>	<b>0.00</b>	<b>35,659,356,398.00</b>	<b>780,088,328.00</b>	<b>17,749,711,632.00</b>	<b>49.78</b>	<b>955,206,010.00</b>	<b>17,130,455,563.00</b>	<b>48.04</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>339,055,053,000.00</b>	<b>16,674,925,127.00</b>	<b>355,729,978,127.00</b>	<b>0.00</b>	<b>355,729,978,127.00</b>	<b>-2,264,087,811.00</b>	<b>350,815,472,593.00</b>	<b>98.62</b>	<b>10,252,133,468.00</b>	<b>281,056,112,794.00</b>	<b>79.01</b>
<b>3-3-7-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>55,723,366,591.00</b>	<b>0.00</b>	<b>55,723,366,591.00</b>	<b>0.00</b>	<b>55,723,366,591.00</b>	<b>-20,254,790.00</b>	<b>54,813,288,744.00</b>	<b>98.37</b>	<b>589,653,646.00</b>	<b>47,221,610,955.00</b>	<b>84.74</b>
3-3-7-12-01	EJE SOCIAL	43,240,776,678.00	0.00	43,240,776,678.00	0.00	43,240,776,678.00	-5,832,821.00	42,849,385,289.54	99.09	303,704,358.00	36,394,361,446.00	84.17
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	-3,382,605.00	10,827,484,788.00	99.67	66,361,196.00	9,507,682,019.00	87.52
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	-1,690,770.00	3,326,309,576.00	99.81	50,478,541.00	2,488,911,464.00	74.68
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

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

10-11-2009

11:20

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-01-01-7314	ruralidad del distrito capital											
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	738,915,966.00	0.00	738,915,966.00	0.00	738,915,966.00	-1,691,835.00	715,571,266.00	96.84	15,882,655.00	566,325,723.00	76.64
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	-30,864.00	23,490,770,009.54	99.57	199,790,166.00	18,924,116,056.00	80.22
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	0.00	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	136,219,892.00	4,214,034,328.00	51.21
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	-30,864.00	2,095,169,502.00	97.25	37,265,400.00	1,801,832,921.00	83.64
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	6,079,573.00	6,079,573.00	100.00
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	7,875,000.00	864,451,404.00	85.63
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	12,350,301.00	10,328,022,394.00	99.31
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	-2,419,352.00	6,410,617,328.00	96.25	37,552,996.00	5,981,818,967.00	89.81
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	0.00	110,521,386.00	68.85

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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	1,725,422,262.00	0.00	1,725,422,262.00	0.00	1,725,422,262.00	-1,878,188.00	1,722,770,304.00	99.85	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	560,000.00	228,307,209.00	95.73
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	1,207,764.00	333,419,358.00	94.68
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	0.00	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	0.00	1,182,519,882.00	99.24	0.00	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	204,000.00	174,980,627.00	96.91
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	0.00	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	35,581,232.00	50,401,232.00	79.44
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	-541,164.00	206,410,832.00	97.53	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

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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	de ingresos y empleo											
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	153,049,289.00	0.00	153,049,289.00	0.00	153,049,289.00	0.00	153,049,289.00	100.00	0.00	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	-4,872,000.00	4,997,350,429.77	97.80	30,775,079.00	4,574,998,745.38	89.53
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	0.00	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	0.00	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	0.00	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

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-12	Red de centralidades distritales	1,110,255,227.00	0.00	1,110,255,227.00	0.00	1,110,255,227.00	0.00	1,074,668,560.00	96.79	4,178,194.00	921,514,832.00	83.00
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	4,776,501.00	568,464,471.00	97.59
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	-598,307.00	154,621,726.00	75.90
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	-4,872,000.00	1,925,446,467.37	97.66	26,596,885.00	1,792,617,989.38	90.93
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	3,100,000.00	208,210,070.00	88.80
3-3-7-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	257,946,900.00	0.00	257,946,900.00	0.00	257,946,900.00	0.00	251,106,899.33	97.35	3,021,400.00	248,423,857.00	96.31
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	-4,872,000.00	1,320,112,349.02	98.55	20,475,485.00	1,209,404,754.38	90.29
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

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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	8,643,714.00	0.00	8,643,714.00	0.00	8,643,714.00	0.00	8,326,622.00	96.33	0.00	8,326,622.00	96.33
3-3-7-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	203,593,830.00	0.00	203,593,830.00	0.00	203,593,830.00	0.00	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	-4,449,969.00	2,980,782,073.28	95.54	167,892,910.00	2,725,858,182.00	87.37
3-3-7-12-03-16	Gestión pacífica de conflictos	48,691,533.00	0.00	48,691,533.00	0.00	48,691,533.00	0.00	48,691,533.00	100.00	0.00	48,315,900.00	99.23
3-3-7-12-03-16-0289	Derechos humanos, convivencia y democracia en la escuela	8,978,400.00	0.00	8,978,400.00	0.00	8,978,400.00	0.00	8,978,400.00	100.00	0.00	8,978,400.00	100.00
3-3-7-12-03-16-0361	Promoción de las normas de convivencia	21,240,000.00	0.00	21,240,000.00	0.00	21,240,000.00	0.00	21,240,000.00	100.00	0.00	21,240,000.00	100.00
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	18,473,133.00	0.00	18,473,133.00	0.00	18,473,133.00	0.00	18,473,133.00	100.00	0.00	18,097,500.00	97.97
3-3-7-12-03-17	Derechos humanos para todos y todas	14,885,496.00	0.00	14,885,496.00	0.00	14,885,496.00	0.00	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	0.00	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	0.00	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	0.00	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	-3,451,113.00	2,134,930,459.28	97.75	167,892,910.00	1,965,437,892.00	89.99
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	1,557,810,290.00	0.00	1,557,810,290.00	0.00	1,557,810,290.00	0.00	1,557,806,813.00	100.00	167,892,910.00	1,533,029,080.00	98.41
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	682,500.00	0.00	682,500.00	0.00	682,500.00	0.00	682,500.00	100.00	0.00	682,500.00	100.00

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	100.00	0.00	17,299,476.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	100,700,030.00	0.00	100,700,030.00	0.00	100,700,030.00	0.00	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	0.00	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	-3,451,113.00	45,308,181.00	92.92	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	-998,856.00	333,340,169.00	91.88	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	-998,856.00	333,340,169.00	91.88	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	0.00	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	0.00	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**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,252,915,663.00	0.00	4,252,915,663.00	0.00	4,252,915,663.00	-5,100,000.00	3,985,770,952.20	93.72	87,281,299.00	3,526,392,582.00	82.92
3-3-7-12-04-30	Administración moderna y humana	1,146,366,034.00	0.00	1,146,366,034.00	0.00	1,146,366,034.00	0.00	1,043,691,629.33	91.04	0.00	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	0.00	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	0.00	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	0.00	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	-5,100,000.00	436,541,722.87	91.65	463,751.00	356,199,869.00	74.78
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	0.00	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	-5,100,000.00	61,388,805.87	80.47	280,001.00	54,468,471.00	71.40
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



**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	central y local de la Secretaría de Educación Distrital											
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	152,103,797.00	0.00	152,103,797.00	0.00	152,103,797.00	0.00	132,907,797.00	87.38	183,750.00	73,675,463.00	48.44
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	0.00	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	0.00	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	0.00	1,624,980,768.00	94.14	69,479,144.00	1,413,362,357.00	81.88
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	0.00	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	0.00	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	0.00	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	11,828,569.00	325,593,296.00	94.05
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	57,019,642.00	357,450,634.00	69.95
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

**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: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	46,341,334.00	0.00	46,341,334.00	0.00	46,341,334.00	0.00	46.341.334.00	100.00	0.00	26,341,334.00	56.84
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	56,467,319.00	0.00	56,467,319.00	0.00	56,467,319.00	0.00	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	630,933.00	160,744,801.00	100.00
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	17,338,404.00	121,690,344.00	74.80
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	17,338,404.00	83,315,229.00	67.06
3-3-7-12-04-36-0395	Desarrollar el plan de medios para la Secretaría de Hacienda Distrital	27,298,448.00	0.00	27,298,448.00	0.00	27,298,448.00	0.00	27.298.448.00	100.00	0.00	27,298,448.00	100.00
<b>3-3-7-13</b>	<b>Bogotá positiva: para vivir mejor</b>	<b>261,289,014,638.</b>	<b>38,717,596,898.0</b>	<b>300,006,611,536.0</b>	<b>0.00</b>	<b>300,006,611,536.0</b>	<b>-2.243.833.021.0</b>	<b>296.002.183.848.0</b>	<b>98.67</b>	<b>9.662.479.822.0</b>	<b>233,834,501,838.0</b>	<b>77.94</b>
3-3-7-13-01	Ciudad de derechos	142,542,912,639.00	14,558,311,495.00	157,101,224,134.00	0.00	157,101,224,134.00	-17.651.175.00	156.351.353.910.00	99.52	3,762,811,627.00	130,049,515,585.33	82.78
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	-308.616.00	21.444.361.760.00	99.66	119,980,673.00	19,250,906,453.00	89.46
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	109,924,824.00	1,757,956,771.00	67.72
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	-308,616.00	12.167.561.130.00	99.96	10,055,849.00	10,784,738,955.00	88.60
3-3-7-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	6,748,891,928.00	0.00	6,748,891,928.00	0.00	6,748,891,928.00	0.00	6.748.891.928.00	100.00	0.00	6,708,210,727.00	99.40
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	8,592,090,986.00	0.00	8,592,090,986.00	0.00	8,592,090,986.00	0.00	8.585.240.985.33	99.92	85,828,400.00	7,677,422,222.00	89.35
3-3-7-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios ofic	660,502,406.00	0.00	660,502,406.00	0.00	660,502,406.00	0.00	666.652.406.00	99.42	21,160,000.00	463,168,091.00	70.12
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	0.00	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	0.00	3.849.015.167.00	99.92	45,250,000.00	3,701,951,433.00	96.10

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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	3,716,661,183.00	0.00	3,716,661,183.00	0.00	3,716,661,183.00	0.00	3,716,661,183.00	100.00	19,418,400.00	3,149,390,469.00	84.74
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	282,401,826.00	36,835,372,533.00	96.52
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	0.00	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	0.00	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	40,568,700.00	8,549,824,892.00	98.29
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	226,275,260.00	4,257,246,831.00	87.58
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	15,557,866.00	8,767,025,013.00	98.95
3-3-7-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	57,143,658,466.00	0.00	57,143,658,466.00	0.00	57,143,658,466.00	0.00	57,089,296,401.00	99.90	2,579,430,467.00	39,088,396,805.00	68.40
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	751,525,747.00	8,292,028,020.00	85.56
3-3-7-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47,451,911,326.00	0.00	47,397,549,261.00	99.89	1,827,904,720.00	30,796,368,785.00	64.90
3-3-7-13-01-09	Derecho a un techo	594,587,473.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,091,557,888.00	96.40	0.00	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	0.00	1,091,557,888.00	96.40	0.00	871,557,888.00	76.97

**SISTEMA DE PRESUPUESTO - PREDIS**  
**EJECUCION PRESUPUESTO**  
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10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-13-01-10	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	-20,461,788.00	3,286,101,440.67	98.99	75,816,660.00	3,070,341,894.33	92.49
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	2,077,187.00	361,475,039.33	94.32
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	1,866,666.00	384,126,756.00	95.75
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	-20,461,788.00	2,280,593,568.34	98.55	71,872,807.00	2,130,656,099.00	92.07
3-3-7-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	221,084,000.00	0.00	221,084,000.00	0.00	221,084,000.00	0.00	221,084,000.00	100.00	0.00	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	199,227,189.00	3,805,149,023.00	96.48
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	80,156,000.00	367,321,497.00	98.60
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	7,500,000.00	323,686,180.00	88.21
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	37,087,134.00	2,354,153,043.00	96.60
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	71,000,000.00	150,000,000.00	100.00
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	2,875,725.00	175,629,558.00	98.44
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	608,330.00	307,002,063.00	99.51
3-3-7-13-01-12	Bogotá viva	540,804,411.00	627,418,365.00	1,168,222,776.00	0.00	1,168,222,776.00	0.00	1,166,924,460.00	99.89	33,210,000.00	1,096,441,020.00	93.86
3-3-7-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	100.00	0.00	5,393,361.00	100.00
3-3-7-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	535,411,050.00	627,418,365.00	1,162,829,415.00	0.00	1,162,829,415.00	0.00	1,161,531,099.00	99.89	33,210,000.00	1,091,047,659.00	93.83
3-3-7-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	309,625,688.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	0.00	355,071,333.00	100.00	0.00	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	0.00	330,340,733.00	93.04

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-01-14	participación de las personas con discapacidad con enfoque en Derechos H	13,743,112,770.00	7,312,637,513.00	21,055,750,283.00	0.00	21,055,750,283.00	3,119,229.00	20,748,793,613.00	98.54	358,257,568.00	17,395,992,272.00	82.62
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	0.00	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	0.00	5,250,927,911.00	99.99	1,282,800.00	4,282,383,542.00	81.55
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	0.00	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	3,119,229.00	7,954,870,601.00	99.66	354,423,711.00	6,648,352,798.00	83.29
3-3-7-13-01-14-0500	Infancia y adolescencia feliz y protegida integralmente	961,381,008.00	0.00	961,381,008.00	0.00	961,381,008.00	0.00	961,371,864.00	100.00	1,500,000.00	794,339,025.00	82.62
3-3-7-13-01-14-0501	Jóvenes visibles y con derechos	4,026,838,149.00	636,428,614.00	4,663,266,763.00	0.00	4,663,266,763.00	0.00	4,615,684,915.00	98.98	1,051,057.00	4,383,210,352.00	93.99
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	0.00	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	0.00	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	28,658,844.00	281,770,272.00	100.00
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	28,658,844.00	281,770,272.00	100.00
3-3-7-13-02	Coordinación y seguimiento a la política pública distrital de mujer y géneros	59,556,534,592.00	12,568,009,792.00	72,124,544,384.00	0.00	72,124,544,384.00	-10,250,055.00	72,076,410,696.21	99.93	3,939,466,761.00	46,832,421,582.92	64.93
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	-869.00	1,210,007,225.00	100.00	56,492,336.00	1,182,118,867.00	97.70
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	-869.00	1,202,823,317.00	100.00	56,492,336.00	1,174,934,959.00	97.68
	Procesos integrales para el desarrollo de áreas de origen informal											

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	7,183,908.00	0.00	7,183,908.00	0.00	7,183,908.00	0.00	7,183,908.00	100.00	0.00	7,183,908.00	100.00
3-3-7-13-02-18	Transformación urbana positiva	13,651,000.00	33,700,000.00	47,351,000.00	0.00	47,351,000.00	0.00	47,351,000.00	100.00	0.00	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	112,683,835.00	1,302,283,153.00	97.80
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	112,683,835.00	508,350,875.00	100.00
3-3-7-13-02-20	Ambiente vital	3,155,334,836.00	0.00	3,155,334,836.00	0.00	3,155,334,836.00	0.00	3,154,979,937.21	99.99	21,000,000.00	1,258,725,153.37	39.89
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	0.00	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	21,000,000.00	314,540,009.67	84.99
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	-1,249,186.00	391,546,229.00	99.65	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	-1,249,186.00	280,778,391.00	99.51	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	2,594,884,613.00	8,808,574,922.95	35.21
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	2,594,884,613.00	8,808,574,922.95	35.21
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	969,210,717.00	22,781,813,976.60	87.37
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	131,596,956.00	6,864,967,975.60	99.46

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	10,563,190,906.00	19,172,180,246.00	0.00	19,172,180,246.00	0.00	19,162,006,495.00	99.95	837,613,761.00	15,916,846,001.00	83.02
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	4,100,000.00	180,494,899.00	80.42
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	4,100,000.00	42,800,000.00	69.37
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	-9,000,000.00	2,204,970,029.00	98.40	8,272,413.00	1,568,845,495.00	70.01
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	5,172,413.00	610,376,914.00	99.03
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	-9,000,000.00	278,652,221.00	96.87	3,100,000.00	218,252,221.00	75.87
3-3-7-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	416,908,907.00	636,821,197.00	1,053,730,104.00	0.00	1,053,730,104.00	0.00	1,026,958,293.00	97.46	0.00	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	8,397,736.00	2,497,222,729.00	92.89
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	0.00	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	479,999.00	1,248,685,076.00	95.19

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**EGRESOS**

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	561,047,789.00	0.00	561,047,789.00	0.00	561,047,789.00	0.00	561,047,789.00	100.00	7,917,737.00	552,183,273.00	98.42
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	139,987,048.00	2,787,976,603.00	76.80
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	139,987,048.00	1,871,077,932.00	69.03
3-3-7-13-02-30-7229	Escuela y observatorio del espacio público	117,800,000.00	78,053,269.00	195,853,269.00	0.00	195,853,269.00	0.00	195,853,269.00	100.00	0.00	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	24,438,063.00	3,994,768,425.00	66.55
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	16,744,781.00	3,719,346,514.00	65.15
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	7,693,282.00	275,421,911.00	93.73
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	57,616,000.00	4,786,866,325.33	81.41
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	0.00	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	0.00	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	57,616,000.00	1,552,093,353.00	68.58
								144,810,382.00				



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

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-03-34-0486	Apropiación de la cultura científica para todos y todas	80,440,684.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	0.00		100.00	0.00	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	14,616,000.00	1,050,888,752.00	63.92
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	43,000,000.00	352,497,667.00	87.58
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	0.00	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	0.00	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	17,337,900.00	1,451,678,893.00	88.53
3-3-7-13-04-37	Ahora decidimos juntos	850,970,998.00	0.00	850,970,998.00	0.00	850,970,998.00	0.00	850,970,997.30	100.00	17,337,900.00	744,869,619.00	87.53
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	14,500,000.00	103,697,036.00	64.09
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	2,837,900.00	641,172,583.00	93.04
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	0.00	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	0.00	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

**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: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-13-05	control social											
3-3-7-13-05	Descentralización	3,982,291,262.00	545,671,974.00	4,527,963,236.00	0.00	4,527,963,236.00	0.00	4,506,149,832.61	99.52	7,537,107.00	4,345,393,080.61	95.97
3-3-7-13-05-40	Gestión distrital con enfoque territorial	2,899,356,253.00	311,381,904.00	3,210,738,157.00	0.00	3,210,738,157.00	0.00	3,206,938,087.00	99.88	0.00	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	0.00	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	0.00	567,154,019.00	99.99	0.00	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	0.00	1,138,951,623.61	98.57	800,000.00	1,060,839,519.61	91.81
3-3-7-13-05-41-0362	Fortalecimiento de la gobernabilidad local	805,057,776.00	114,231,664.00	919,289,440.00	0.00	919,289,440.00	0.00	902,776,107.00	98.20	800,000.00	824,664,003.00	89.71
3-3-7-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	131,876,787.00	104,298,730.00	236,175,517.00	0.00	236,175,517.00	0.00	236,175,516.61	100.00	0.00	236,175,516.61	100.00
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	146,000,446.00	15,759,676.00	161,760,122.00	0.00	161,760,122.00	0.00	160,260,122.00	99.07	6,737,107.00	149,977,576.00	92.72
3-3-7-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	100.00	0.00	0.00	0.00
3-3-7-13-05-42-0592	Acción política para la descentralización y desconcentración	144,459,161.00	15,759,676.00	160,218,837.00	0.00	160,218,837.00	0.00	158,718,837.00	99.06	6,737,107.00	149,977,576.00	93.61
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	-2,215,931,791.00	43,408,483,361.09	95.00	1,827,811,972.00	34,878,759,500.52	76.33
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	773,495,831.00	5,236,198,720.00	62.23
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	1,375,374,330.00	69.42
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	620,343,351.00	3,724,328,191.00	59.34
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	28,001,330.00	1,763,561,628.00	96.34
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	24,904,997.00	359,783,321.00	100.00
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	0.00	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	3,096,333.00	158,885,832.00	94.73

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-13-06-45	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	4,258,938.00	4,322,093,103.60	99.46
3-3-7-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	185,789,704.00	75,717,394.00	261,507,098.00	0.00	261,507,098.00	0.00	260,494,228.00	99.61	4,258,938.00	259,071,866.00	99.07
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	0.00	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	0.00	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	11,558,238.00	2,436,873,765.00	85.58
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	231,765,253.00	85.13
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	9,479,904.00	2,205,108,512.00	85.62
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	30,900,000.00	492,240,273.04	89.88
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	30,900,000.00	492,240,273.04	89.88
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	-2,827,586.00	1,660,076,307.00	99.76	0.00	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	-2,827,586.00	242,312,864.00	98.39	0.00	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	0.00	819,313,193.00	76.09

**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: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-06-49	Desarrollo institucional integral	23,170,516,459.00	2,871,826,761.00	26,042,343,220.00	0.00	26,042,343,220.00	-2,213,104,205.00	23,790,757,590.25	91.35	979,597,635.00	19,227,131,567.88	73.83
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	37,120,000.00	1,134,734,627.00	72.61
3-3-7-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	40,000,000.00	100.00
3-3-7-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	13,600,000.00	0.00	13,600,000.00	0.00	13,600,000.00	0.00	13,600,000.00	100.00	0.00	13,600,000.00	100.00
3-3-7-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gob	536,893,167.00	0.00	536,893,167.00	0.00	536,893,167.00	0.00	536,893,166.50	100.00	0.00	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	0.00	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	-12,529.00	1,551,708,195.37	100.00	40,766,667.00	452,510,977.70	29.16
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	87,167,500.00	1,117,469,500.00	69.76
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	22,357,354.00	282,279,098.00	37.71
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	0.00	434,912,128.00	100.00	15,718,715.00	414,761,683.00	95.37
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	3,360,000.00	112,638,442.00	100.00
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	93,223,333.00	74.92
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

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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10-11-2009

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	humano											
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	11,518,245,963.00	1,254,143,721.00	12,772,389,684.00	0.00	12,772,389,684.00	-2,212,091,676.00	10,547,734,090.00	82.58	616,622,156.00	8,866,288,347.00	69.42
3-3-7-13-06-49-0558	Desarrollo y fortalecimiento de prácticas para un buen gobierno	0.00	38,600,000.00	38,600,000.00	0.00	38,600,000.00	0.00	38,600,000.00	100.00	0.00	38,600,000.00	100.00
3-3-7-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	753,944,096.00	0.00	753,944,096.00	0.00	753,944,096.00	0.00	753,944,096.00	100.00	4,275,000.00	522,293,993.00	69.27
3-3-7-13-06-49-0579	Consolidación del sistema integral de gestión hacendaria	83,973,334.00	0.00	83,973,334.00	0.00	83,973,334.00	0.00	83,973,334.00	100.00	0.00	83,973,334.00	100.00
3-3-7-13-06-49-6094	Fortalecimiento institucional	2,010,683,534.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	100.00	51,730,848.00	1,933,602,260.00	96.17
3-3-7-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	581,277,974.00	0.00	581,277,974.00	0.00	581,277,974.00	0.00	581,175,383.00	99.98	2,239,395.00	556,000,160.00	95.65
3-3-7-13-06-49-7091	Fortalecimiento de la cultura organizacional	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	100.00	60,000,000.00	135,000,000.00	100.00
3-3-7-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	280,926,563.00	568,135,104.00	849,061,667.00	0.00	849,061,667.00	0.00	835,354,478.68	98.39	6,140,000.00	831,778,746.68	97.96
3-3-7-13-06-49-7181	Modernización procesos administrativos	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	100.00	0.00	12,500,000.00	100.00
3-3-7-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	121,436,884.00	0.00	121,436,884.00	0.00	121,436,884.00	0.00	121,436,884.00	100.00	0.00	121,436,884.00	100.00
3-3-7-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	241,175,000.00	88,907,920.00	330,082,920.00	0.00	330,082,920.00	-1,000,000.00	329,082,920.00	99.70	26,800,000.00	329,082,920.00	99.70
3-3-7-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	418,811,369.00	0.00	418,811,369.00	0.00	418,811,369.00	0.00	418,811,369.00	100.00	0.00	418,811,369.00	100.00
3-3-7-13-07	Finanzas sostenibles	13,040,808,679.00	0.00	13,040,808,679.00	0.00	13,040,808,679.00	0.00	12,200,998,280.00	93.56	49,898,455.00	11,489,866,871.00	88.11
3-3-7-13-07-50	Gerencia en el gasto público	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	100.00	0.00	54,090,000.00	100.00
3-3-7-13-07-50-0145	Sistema de presupuesto orientado a resultados	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	100.00	0.00	54,090,000.00	100.00
3-3-7-13-07-51	Optimización de los ingresos distritales	6,642,884,131.00	0.00	6,642,884,131.00	0.00	6,642,884,131.00	0.00	5,870,320,112.00	88.37	43,387,687.00	5,318,898,028.00	80.07
3-3-7-13-07-51-0351	Gestión de ingresos y antievasión	3,001,456,752.00	0.00	3,001,456,752.00	0.00	3,001,456,752.00	0.00	2,789,075,016.00	92.92	35,312,500.00	2,602,431,423.00	86.71
3-3-7-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,739,440,626.00	99.09	4,532,130.00	1,418,652,699.00	80.81
3-3-7-13-07-51-7199	Fortalecimiento de la cultura tributaria y servicio al contribuyente	1,885,986,753.00	0.00	1,885,986,753.00	0.00	1,885,986,753.00	0.00	1,341,804,470.00	71.15	3,543,057.00	1,297,813,906.00	68.81
3-3-7-13-07-52	Gestión fiscal responsable e innovadora	6,343,834,548.00	0.00	6,343,834,548.00	0.00	6,343,834,548.00	0.00	6,276,588,168.00	98.94	6,510,768.00	6,116,878,843.00	96.42
3-3-7-13-07-52-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	1,095,104,957.00	0.00	1,095,104,957.00	0.00	1,095,104,957.00	0.00	1,095,104,957.00	100.00	0.00	991,104,957.00	90.50

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	53,760,666.00	0.00	53,760,666.00	0.00	53,760,666.00	0.00	53,760,666.00	100.00	0.00	53,760,666.00	100.00
3-3-7-13-07-52-0551	Tarjeta ciudadana Bogotá Capital	330,990,667.00	0.00	330,990,667.00	0.00	330,990,667.00	0.00	330,990,667.00	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	0.00	4,453,352,673.00	99.98	0.00	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	5,910,768.00	206,287,283.00	74.95
3-3-7-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	134,528,555.00	0.00	134,528,555.00	0.00	134,528,555.00	0.00	131,253,647.00	97.57	600,000.00	131,173,647.00	97.51
<b>3-3-7-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>22,042,671,771.00</b>	<b>-22,042,671,771.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>