

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

11-12-2009

09:59

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	9,155,824,259.000.	2,339,640,211.0	9,158,163,899,211.	0.00	9,158,163,899,211.	1,092,291,999,153.	7,229,389,740,014.	78.94	720,242,554,497.0	6,202,342,342,534.	67.72
3-1	GASTOS DE FUNCIONAMIENTO	1,404,826,296.000.	-4,501,674,227.0	1,400,324,621,773.	0.00	1,400,324,621,773.	139,894,629,345.5	1,185,573,308,848.	84.66	138,884,282,238.0	1,135,279,738,675.	81.07
3-1-1	SERVICIOS PERSONALES	444,714,260.000.	1,200,572,924.0	445,914,832,924.	0.00	445,914,832,924.	30,343,411,930.0	362,617,904,472.	81.32	31,155,284,355.0	351,115,315,918.	78.74
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	303,459,507.000.	-9,460,944,218.0	293,998,562,782.0	0.00	293,998,562,782.0	20,016,995,171.0	244,425,827,462.	83.14	20,007,206,235.0	244,411,808,822.	83.11
3-1-1-01-01	Sueldos Personal de Nómina	147,497,118,000.00	9,479,172,962.00	156,976,290,962.00	0.00	156,976,290,962.00	12,856,849,330.00	139,376,013,533.00	88.79	12,847,113,093.00	139,364,138,035.00	88.78
3-1-1-01-04	Gastos de Representación	12,804,502,000.00	214,620,129.00	13,019,122,129.00	0.00	13,019,122,129.00	1,098,430,514.00	11,757,274,958.00	90.31	1,098,430,514.00	11,757,274,958.00	90.31
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	-253,118,513.00	8,050,419,487.00	0.00	8,050,419,487.00	622,223,432.00	6,934,360,946.00	86.14	622,223,432.00	6,934,360,946.00	86.14
3-1-1-01-06	Auxilio de Transporte	239,580,000.00	9,118,889.00	248,698,889.00	0.00	248,698,889.00	20,390,108.00	219,977,487.00	88.45	20,390,108.00	219,977,487.00	88.45
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	44,143,046.00	473,607,017.00	86.71	44,126,881.00	473,590,852.00	86.70
3-1-1-01-08	Bonificación por Servicios Prestados	5,015,994,000.00	149,999,858.00	5,165,993,858.00	0.00	5,165,993,858.00	338,225,752.00	4,671,582,088.00	90.43	338,225,752.00	4,671,582,088.00	90.43
3-1-1-01-11	Prima Semestral	23,303,161,000.00	307,744,151.00	23,610,905,151.00	0.00	23,610,905,151.00	1,138,750.00	23,070,850,439.00	97.71	1,138,750.00	23,070,850,439.00	97.71
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	-288,154,144.00	20,313,621,856.00	0.00	20,313,621,856.00	187,223,194.00	1,092,188,820.00	5.38	187,223,194.00	1,092,188,820.00	5.38
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	803,830,441.00	10,707,062,441.00	0.00	10,707,062,441.00	498,507,265.00	7,531,576,377.00	70.34	498,507,265.00	7,529,619,455.00	70.32
3-1-1-01-15	Prima Técnica	41,386,347,000.00	899,412,514.00	42,285,759,514.00	0.00	42,285,759,514.00	3,557,091,273.00	37,975,745,836.00	89.81	3,557,091,273.00	37,975,745,836.00	89.81
3-1-1-01-16	Prima de Antigüedad	5,380,751,000.00	112,906,129.00	5,493,657,129.00	0.00	5,493,657,129.00	466,714,969.00	4,902,410,210.00	89.24	466,714,969.00	4,902,410,210.00	89.24
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	16,483,326.00	172,694,645.00	86.85	16,446,792.00	172,658,111.00	86.83
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	77,474,630.00	819,589,761.00	89.69	77,474,630.00	819,589,761.00	89.69
3-1-1-01-20	Otras Primas y Bonificaciones	38,746,000.00	0.00	38,746,000.00	0.00	38,746,000.00	2,500.00	27,812,751.00	71.78	2,500.00	27,812,751.00	71.78
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	1,929,013,279.00	2,323,962,279.00	0.00	2,323,962,279.00	166,577,269.00	1,880,046,656.00	80.90	166,577,269.00	1,880,046,656.00	80.90
3-1-1-01-24	Partida de Incremento Salarial	23,025,367,000.00	-23,025,367,000.00	0.00	0.00	0.00	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	39,623,608.00	610,750,587.00	66.04	39,623,608.00	610,617,066.00	66.03
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	25,066,739.00	96.92	2,287,871.00	25,066,739.00	96.92
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	3,143,103,000.00	11,690,622.00	3,154,793,622.00	0.00	3,154,793,622.00	23,608,334.00	2,884,278,612.00	91.43	23,608,334.00	2,884,278,612.00	91.43
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	44,197,578,000.	6,861,281,393.0	51,058,859,393.0	0.00	51,058,859,393.0	3,517,371,482.0	37,499,470,226.0	73.44	3,708,856,089.0	30,866,706,617.0	60.41
3-1-1-02-01	Personal Supernumerario	20,365,184,000.00	3,063,398,107.00	23,428,582,107.00	0.00	23,428,582,107.00	2,366,169,631.00	14,314,783,020.00	61.10	1,648,761,028.00	13,165,472,277.00	56.19
3-1-1-02-03	Honorarios	17,305,052,000.00	3,374,274,653.00	20,679,326,653.00	0.00	20,679,326,653.00	1,000,957,074.00	17,500,429,388.00	84.63	1,556,698,101.00	14,141,900,707.33	68.39
3-1-1-02-03-01	Honorarios Entidad	7,101,329,000.00	3,374,274,653.00	10,475,603,653.00	0.00	10,475,603,653.00	202,435,790.00	9,262,176,838.00	88.42	758,176,817.00	5,903,648,157.33	56.36

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MES: NOVIEMBRE												
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)
3-1-1-02-03-02	Honorarios Concejales	10,203,723,000.00	0.00	10,203,723,000.00	0.00	10,203,723,000.00	798,521,284.00	8,238,252,550.00	80.74	798,521,284.00	8,238,252,550.00	80.74
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	394,691,679.00	6,212,283,679.00	0.00	6,212,283,679.00	150,244,777.00	5,659,756,639.00	91.11	503,396,960.00	3,534,832,454.33	56.90
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
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	97,057,175,000.00	3,800,235,749.00	100,857,410,749.00	0.00	100,857,410,749.00	6,809,045,277.00	80,692,606,784.00	80.01	7,439,222,031.00	75,836,800,479.00	75.11
3-1-1-03-01	Aportes Patronales Sector Privado	66,000,994,000.00	-6,680,854,593.00	59,320,139,407.00	0.00	59,320,139,407.00	3,793,899,339.00	45,763,721,068.00	77.15	4,129,122,544.00	43,129,621,052.00	72.71
3-1-1-03-01-01	Cesantías Fondos Privados	19,793,598,000.00	-6,610,743,287.00	13,182,854,713.00	0.00	13,182,854,713.00	208,869,706.00	6,777,621,049.00	51.41	215,308,466.00	6,589,844,971.00	49.99
3-1-1-03-01-02	Pensiones Fondos Privados	15,823,726,000.00	-1,017,054,158.00	14,806,671,842.00	0.00	14,806,671,842.00	1,177,062,324.00	12,278,848,552.00	82.93	1,254,973,293.00	11,527,850,853.00	77.86
3-1-1-03-01-03	Salud EPS Privadas	17,576,334,000.00	767,704,975.00	18,344,038,975.00	0.00	18,344,038,975.00	1,498,036,671.00	15,848,353,871.00	86.40	1,645,559,650.00	14,817,190,968.00	80.77
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	2,581,542,000.00	-136,254,673.00	2,445,287,327.00	0.00	2,445,287,327.00	166,775,599.00	1,969,050,288.00	80.52	206,468,352.00	1,837,315,486.00	75.14
3-1-1-03-01-05	Caja de Compensación	10,225,794,000.00	315,492,550.00	10,541,286,550.00	0.00	10,541,286,550.00	743,155,039.00	8,889,847,308.00	84.33	806,812,783.00	8,357,418,774.00	79.28
3-1-1-03-02	Aportes Patronales Sector Público	31,056,181,000.00	10,481,090,342.00	41,537,271,342.00	0.00	41,537,271,342.00	3,015,145,938.00	34,928,885,716.00	84.09	3,310,099,487.00	32,707,179,427.00	78.74
3-1-1-03-02-01	Cesantías Fondos Públicos	5,546,993,000.00	7,383,704,618.00	12,930,697,618.00	0.00	12,930,697,618.00	827,668,649.00	10,512,978,501.00	81.30	905,001,807.00	9,903,420,960.00	76.59
3-1-1-03-02-02	Pensiones Fondos Públicos	11,699,658,000.00	2,640,654,391.00	14,340,312,391.00	0.00	14,340,312,391.00	1,240,738,367.00	13,034,617,401.00	90.89	1,371,536,629.00	12,104,229,454.00	84.41
3-1-1-03-02-03	Salud EPS Públicas	1,002,753,000.00	-143,871,127.00	858,881,873.00	0.00	858,881,873.00	8,427,419.00	116,911,059.00	13.61	11,838,029.00	110,759,116.00	12.90
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	1,598,200.00	62,758,100.00	75.37	6,190,700.00	61,159,900.00	73.45
3-1-1-03-02-05	ESAP	1,278,220,000.00	49,854,655.00	1,328,074,655.00	0.00	1,328,074,655.00	93,808,717.00	1,112,598,108.00	83.78	100,850,245.00	1,044,336,941.00	78.64
3-1-1-03-02-06	ICBF	7,669,340,000.00	271,113,100.00	7,940,453,100.00	0.00	7,940,453,100.00	557,365,479.00	6,667,548,392.00	83.97	605,098,872.00	6,268,017,567.00	78.94
3-1-1-03-02-07	SENA	1,278,220,000.00	49,391,979.00	1,327,611,979.00	0.00	1,327,611,979.00	92,894,930.00	1,112,315,474.00	83.78	100,850,245.00	1,044,730,770.00	78.69
3-1-1-03-02-08	Institutos Técnicos	2,449,269,000.00	160,056,312.00	2,609,325,312.00	0.00	2,609,325,312.00	186,261,209.00	2,222,438,754.00	85.17	201,646,627.00	2,088,480,145.00	80.04
3-1-1-03-02-09	Comisiones	112,225,000.00	6,421,366.00	118,646,366.00	0.00	118,646,366.00	6,382,968.00	86,719,927.00	73.09	7,086,333.00	82,044,574.00	69.15
3-1-2	GASTOS GENERALES	101,271,712,000.00	10,624,537,643.00	111,896,249,643.00	0.00	111,896,249,643.00	11,129,171,657.00	93,778,297,154.00	83.81	8,756,929,030.00	57,660,918,099.00	51.51
3-1-2-01	Adquisición de Bienes	22,585,485,000.00	-3,159,893,022.00	19,425,591,978.00	0.00	19,425,591,978.00	1,811,887,840.00	16,093,585,264.00	82.85	1,227,680,637.00	7,904,794,541.00	40.61
3-1-2-01-01	Dotación	1,358,022,000.00	-324,938,730.00	1,033,083,270.00	0.00	1,033,083,270.00	18,673,672.00	507,775,035.00	49.15	0.00	104,172,922.00	10.08
3-1-2-01-02	Gastos de Computador	14,398,610,000.00	-1,798,842,486.00	12,599,767,514.00	0.00	12,599,767,514.00	1,074,442,632.00	10,686,268,939.00	84.81	855,116,511.00	5,364,551,911.00	42.58
3-1-2-01-03	Combustibles, Lubricantes y Llantas	1,723,779,000.00	-156,201,100.00	1,567,577,900.00	0.00	1,567,577,900.00	-6,277,617.00	1,271,650,360.00	81.12	37,271,836.00	793,617,596.00	50.63
3-1-2-01-04	Materiales y Suministros	5,065,074,000.00	-934,772,106.00	4,130,301,894.00	0.00	4,130,301,894.00	724,619,953.00	3,595,467,432.00	87.05	334,863,090.00	1,610,028,614.00	38.98
3-1-2-01-05	Compra de Equipo	40,000,000.00	54,861,400.00	94,861,400.00	0.00	94,861,400.00	429,200.00	32,423,498.00	34.18	429,200.00	32,423,498.00	34.18
3-1-2-02	Adquisición de Servicios	77,838,527,000.00	10,833,219,870.00	88,671,746,870.00	0.00	88,671,746,870.00	9,066,251,103.00	74,389,958,309.00	83.85	7,521,018,066.00	46,708,246,324.00	52.61
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-233,026,680.00	7,742,421,320.00	0.00	7,742,421,320.00	35,141,329.00	7,565,362,133.00	97.71	673,446,586.00	4,564,142,389.40	58.95

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	-181,123,170.00	614,916,830.00	0.00	614,916,830.00	74,822,179.00	472,268,438.00	76.80	64,331,468.00	353,082,838.00	57.42
3-1-2-02-03	Gastos de Transporte y Comunicación	7,295,862,000.00	3,373,161,766.00	10,669,023,766.00	0.00	10,669,023,766.00	690,758,593.00	7,410,101,784.00	69.45	884,424,480.00	4,670,964,176.00	43.78
3-1-2-02-04	Impresos y Publicaciones	5,482,003,000.00	795,015,784.00	6,277,018,784.00	0.00	6,277,018,784.00	2,335,798,975.00	3,985,639,503.00	63.50	206,844,521.00	1,113,915,107.00	17.75
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	620,840,402.00	21,908,488,402.00	0.00	21,908,488,402.00	271,932,727.00	20,039,706,839.00	91.47	1,746,138,770.00	11,444,446,736.00	52.24
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	694,263,327.00	20,723,566,327.00	0.00	20,723,566,327.00	156,501,176.00	18,949,978,037.00	91.44	1,671,983,035.00	11,160,145,109.00	53.85
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	115,431,551.00	1,089,728,802.00	91.97	74,155,735.00	284,301,627.00	23.99
3-1-2-02-06	Seguros	8,399,840,000.00	1,338,199,375.00	9,738,039,375.00	0.00	9,738,039,375.00	1,355,810,667.00	7,734,273,967.00	79.42	1,004,210,935.00	6,066,885,861.11	62.30
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	1,509,793,215.00	9,188,883,215.00	0.00	9,188,883,215.00	1,355,810,667.00	7,476,495,903.00	81.36	1,004,210,935.00	5,970,326,053.11	64.97
3-1-2-02-06-02	Seguros de Vida Concejales	120,750,000.00	-7,593,840.00	113,156,160.00	0.00	113,156,160.00	0.00	96,559,808.00	85.33	0.00	96,559,808.00	85.33
3-1-2-02-06-03	Seguros de Salud Concejales	600,000,000.00	-164,000,000.00	436,000,000.00	0.00	436,000,000.00	0.00	161,218,256.00	36.98	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	10,819,922,000.00	3,044,594,912.00	13,864,516,912.00	0.00	13,864,516,912.00	1,184,452,104.00	11,934,865,619.00	86.08	1,351,068,417.00	11,568,145,406.00	83.44
3-1-2-02-08-01	Energía	3,865,573,000.00	1,344,618,840.00	5,210,191,840.00	0.00	5,210,191,840.00	565,014,511.00	4,702,642,003.00	90.26	799,193,940.00	4,634,403,064.00	88.95
3-1-2-02-08-02	Acueducto y Alcantarillado	1,740,140,000.00	946,728,694.00	2,686,868,694.00	0.00	2,686,868,694.00	276,950,849.00	2,202,111,827.00	81.96	276,166,528.00	2,196,298,902.00	81.74
3-1-2-02-08-03	Aseo	357,092,000.00	209,790,920.00	566,882,920.00	0.00	566,882,920.00	76,483,413.00	419,855,507.00	74.06	75,057,480.00	417,318,664.00	73.62
3-1-2-02-08-04	Teléfono	4,753,292,000.00	166,386,458.00	4,919,678,458.00	0.00	4,919,678,458.00	254,595,631.00	4,163,065,056.00	84.62	161,336,219.00	3,873,586,240.00	78.74
3-1-2-02-08-05	Gas	103,825,000.00	377,070,000.00	480,895,000.00	0.00	480,895,000.00	11,407,700.00	447,191,226.00	92.99	39,314,250.00	446,538,536.00	92.86
3-1-2-02-09	Capacitación	2,122,446,000.00	-399,297,940.00	1,723,148,060.00	0.00	1,723,148,060.00	79,763,578.00	1,334,767,225.00	77.46	209,789,643.00	581,619,010.00	33.75
3-1-2-02-09-01	Capacitación Interna	2,023,773,000.00	-344,297,940.00	1,679,475,060.00	0.00	1,679,475,060.00	79,763,578.00	1,303,267,225.00	77.60	209,789,643.00	581,619,010.00	34.63
3-1-2-02-09-02	Capacitación Externa	98,673,000.00	-55,000,000.00	43,673,000.00	0.00	43,673,000.00	0.00	31,500,000.00	72.13	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	2,926,170,000.00	475,630,623.00	3,401,800,623.00	0.00	3,401,800,623.00	235,891,556.00	2,886,340,037.00	84.85	432,831,331.00	1,315,585,299.00	38.67
3-1-2-02-11	Promoción Institucional	1,088,612,000.00	336,107,402.00	1,424,719,402.00	0.00	1,424,719,402.00	43,906,861.00	863,242,203.00	60.59	63,488,082.00	575,243,871.00	40.38
3-1-2-02-12	Salud Ocupacional	1,168,363,000.00	-4,337,912.00	1,164,025,088.00	0.00	1,164,025,088.00	160,754,971.00	685,378,068.00	58.88	84,364,940.00	274,050,155.00	23.54
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	329,545,683.00	4,182,359,869.00	86.39	434,153,163.00	2,486,204,454.00	51.36
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	329,545,683.00	3,902,359,869.00	87.10	314,153,163.00	2,206,204,454.00	49.24
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	280,000,000.00	77.63
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	42,822,748.00	35.99
3-1-2-02-17	Información	3,681,287,000.00	1,502,157,469.00	5,183,444,469.00	0.00	5,183,444,469.00	2,267,671,880.00	5,177,239,293.00	99.88	356,074,268.00	1,651,138,274.00	31.85
3-1-2-03	Otros Gastos Generales	847,700,000.00	2,951,210,795.00	3,798,910,795.00	0.00	3,798,910,795.00	251,032,714.00	3,294,753,581.00	86.73	8,230,327.00	3,047,877,234.00	80.21
3-1-2-03-01	Sentencias Judiciales	0.00	3,007,051,915.00	3,007,051,915.00	0.00	3,007,051,915.00	161,843,266.00	2,636,530,472.00	87.68	6,701,476.00	2,479,927,682.00	82.47
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	247,700,000.00	-55,841,120.00	191,858,880.00	0.00	191,858,880.00	3,178,551.00	60,624,974.00	31.60	1,528,851.00	56,362,314.00	29.38

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

11-12-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-2-03-06	Pago Administración Sistema SIMIT	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	86.010.897.00	597,598,135.00	99.60	0.00	511,587,238.00	85.26
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	824,155,087.000.	-16,349,068.531.0	807,806,018.469.0	0.00	807,806,018.469.0	98,488,115,180.0	695,006,496,799.0	86.04	98,477,115,180.0	694,995,496,799.0	86.03
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	575,698,059,000.0	4,926,094,641.0	580,624,153,641.0	0.00	580,624,153,641.0	79,469,934,676.0	515,152,663,220.0	88.72	79,469,934,676.0	515,152,663,220.0	88.72
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	941,312,872.00	5,593,477,432.00	83.45	941,312,872.00	5,593,477,432.00	83.45
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	94,094,754.00	750,586,917.00	21.05	94,094,754.00	750,586,917.00	21.05
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	2,755,989,101.00	28,603,450,771.00	76.52	2,755,989,101.00	28,603,450,771.00	76.52
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	815,829,995.00	6,652,603,305.00	92.92	815,829,995.00	6,652,603,305.00	92.92
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	14,242,059,000.00	1,385,390,000.00	15,627,449,000.00	0.00	15,627,449,000.00	642,059,000.00	13,642,059,000.00	87.30	642,059,000.00	13,642,059,000.00	87.30
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	604,201,667.00	6,690,078,337.00	84.05	604,201,667.00	6,690,078,337.00	84.05
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	358,026,882.00	2,405,000,000.00	96.77	358,026,882.00	2,405,000,000.00	96.77
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	866,213,196.00	12,003,594,045.00	78.35	866,213,196.00	12,003,594,045.00	78.35
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	195,505,000.00	2,469,851,000.00	47.83	195,505,000.00	2,469,851,000.00	47.83
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	413,499,836.00	3,982,496,639.00	85.73	413,499,836.00	3,982,496,639.00	85.73
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	231,704,517.00	2,127,378,157.00	63.27	231,704,517.00	2,127,378,157.00	63.27
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	604,958,661.00	7,545,150,457.00	93.44	604,958,661.00	7,545,150,457.00	93.44
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	2,907,695,590.00	23,813,151,521.00	73.72	2,907,695,590.00	23,813,151,521.00	73.72
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	614,020,834.00	8,106,529,488.00	64.76	614,020,834.00	8,106,529,488.00	64.76
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	45,219,399,095.00	140,307,674,669.00	89.04	45,219,399,095.00	140,307,674,669.00	89.04
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	310,691,720.00	3,407,783,810.00	78.45	310,691,720.00	3,407,783,810.00	78.45
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	44,908,707,375.00	136,899,890,859.00	89.34	44,908,707,375.00	136,899,890,859.00	89.34
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	96,386,385.00	2,090,426,000.00	94.50	96,386,385.00	2,090,426,000.00	94.50
3-1-3-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	253,166,670,000.00	-660,772,755.00	252,505,897,245.00	0.00	252,505,897,245.00	21,130,829,646.00	243,786,321,786.00	96.55	21,130,829,646.00	243,786,321,786.00	96.55

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: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-01-25-03	Gastos de Funcionamiento	11,810,630,000.00	-660,772,755.00	11,149,857,245.00	0.00	11,149,857,245.00	1.313.659.646.00	8.318.788.453.00	74.61	1,313,659,646.00	8,318,788,453.00	74.61
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	235,171,700,000.00	98.89	19,817,170,000.00	235,171,700,000.00	98.89
3-1-3-01-25-05	Intereses y Comisiones - Fondo de Pensiones Públicas	3,550,000,000.00	0.00	3,550,000,000.00	0.00	3,550,000,000.00	0.00	295,833,333.00	8.33	0.00	295,833,333.00	8.33
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	3,712,882,000.00	0.00	3,712,882,000.00	0.00	3,712,882,000.00	823.407.645.00	2,873,933,110.00	77.40	823,407,645.00	2,873,933,110.00	77.40
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	154.800.000.00	1,708,900,586.00	72.83	154,800,000.00	1,708,900,586.00	72.83
3-1-3-02	OTRAS TRANSFERENCIAS	43,181,047,000.00	-23,189,814,519.00	19,991,232,481.00	0.00	19,991,232,481.00	11.000.000.00	470.055.903.00	2.35	0.00	459,055,903.00	2.30
3-1-3-02-01	Fondo de Compensación Distrital	42,886,047,000.00	-23,409,814,519.00	19,476,232,481.00	0.00	19,476,232,481.00	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	-20,000,000.00	10,000,000.00	0.00	10,000,000.00	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	-65,000,000.00	85,000,000.00	0.00	85,000,000.00	11.000.000.00	70,055,903.00	82.42	0.00	59,055,903.00	69.48
3-1-3-02-04	Fondo de Pasivos EDU	50,000,000.00	-40,000,000.00	10,000,000.00	0.00	10,000,000.00	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	-55,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-16	Lotería de Bogotá	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	400,000,000.00	100.00
3-1-3-03	ORGANISMO DE CONTROL	68,929,821,000.00	-2,120,858,457.00	66,808,962,543.00	0.00	66,808,962,543.00	4.291.770.938.00	56.256.617.819.00	84.21	4,291,770,938.00	56,256,617,819.00	84.21
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	4,291,770,938.00	56,256,617,819.00	84.21	4,291,770,938.00	56,256,617,819.00	84.21
3-1-3-04	ENTE AUTÓNOMO UNIVERSITARIO	123,905,162,000.00	0.00	123,905,162,000.00	0.00	123,905,162,000.00	13.984.175.200.00	109.505.162.000.00	88.38	13,984,175,200.00	109,505,162,000.00	88.38
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	13,984,175,200.00	109,505,162,000.00	88.38	13,984,175,200.00	109,505,162,000.00	88.38
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	10,664,534,000.00	1,914,651,347.00	12,579,185,347.00	0.00	12,579,185,347.00	391.234.366.00	10.498.336.629.00	83.46	391,234,366.00	10,498,336,629.00	83.46
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	1.961.366.00	625,988,074.00	99.38	1,961,366.00	625,988,074.00	99.38
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	0.00	32,577,594.00	88.65	0.00	32,577,594.00	88.65

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

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-10-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	537,491,000.00	-39,938,101.00	497,552,899.00	0.00	497,552,899.00	39,273,000.00	220,396,001.00	44.30	39,273,000.00	220,396,001.00	44.30
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	350,000,000.00	1,827,911,474.00	67.96	350,000,000.00	1,827,911,474.00	67.96
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	155,086,000.00	-76,797,262.00	78,288,738.00	0.00	78,288,738.00	0.00	78,288,738.00	100.00	0.00	78,288,738.00	100.00
3-1-3-10-27	Instituto Distrital de Turismo	230,120,000.00	-58,780,772.00	171,339,228.00	0.00	171,339,228.00	0.00	171,339,228.00	100.00	0.00	171,339,228.00	100.00
3-1-3-11	RESERVAS ORGANISMO DE CONTROL	1,776,464,000.00	2,120,858,457.00	3,897,322,457.00	0.00	3,897,322,457.00	340,000,000.00	3,123,661,228.00	80.15	340,000,000.00	3,123,661,228.00	80.15
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	340,000,000.00	3,123,661,228.00	80.15	340,000,000.00	3,123,661,228.00	80.15
3-1-5	PASIVOS EXIGIBLES	0.00	594,312,288.00	594,312,288.00	0.00	594,312,288.00	0.00	582,468,735.00	98.01	0.00	582,468,735.00	98.01
3-1-6	RESERVAS PRESUPUESTALES	34,685,237,000.00	-572,028,551.00	34,113,208,449.00	0.00	34,113,208,449.00	-66,069,421.40	33,588,141,688.60	98.46	494,953,673.00	30,925,539,123.00	90.66
3-1-6-01	SERVICIOS PERSONALES	4,434,603,151.00	286,151,253.00	4,720,754,404.00	0.00	4,720,754,404.00	-44,996,986.60	4,428,931,835.40	93.82	9,572,686.00	4,068,441,771.40	86.11
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	-41,162,320.00	2,072,289,015.34	94.72	9,347,674.00	1,759,604,297.67	80.42
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	-41,162,320.00	2,072,289,015.34	94.72	9,347,674.00	1,759,604,297.67	80.42
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	-3,834,666.67	1,409,583,644.34	90.73	225,012.00	1,361,778,297.34	87.66
3-1-6-01-26	Bonificación Especial de Recreación	68,552.00	0.00	68,552.00	0.00	68,552.00	0.00	68,552.00	100.00	0.00	68,552.00	100.00
3-1-6-02	GASTOS GENERALES	26,132,634,799.00	3,236,905,342.00	29,369,540,141.00	0.00	29,369,540,141.00	-21,072,434.70	29,159,209,852.30	99.28	485,380,987.00	26,857,097,352.30	91.41
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	1,701,527.00	697,260,626.00	99.28
3-1-6-02-02	Dotación	244,325,010.00	189,902,119.00	434,227,129.00	0.00	434,227,129.00	-1,980,440.00	431,636,477.00	99.40	2,728,266.00	418,625,318.00	96.41
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	-574,226.00	6,209,874,469.52	98.87	179,853,716.00	5,788,707,105.52	92.17
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	-170,193.00	81,017,747.00	81.31	20,390,525.00	74,646,913.00	74.92

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	13,036,100.00	2,872,947,928.00	84.64
3-1-6-02-06	Impresos y Publicaciones	1,860,084,522.00	52,418,655.00	1,912,503,177.00	0.00	1,912,503,177.00	-1,583,360.00	1,895,121,389.82	99.09	25,658,968.00	1,491,124,605.60	77.97
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	-6,577,513.77	6,455,201,955.60	99.50	43,513,955.00	6,051,843,401.60	93.28
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	-6,073,538.77	5,845,744,570.60	99.46	41,197,899.00	5,459,428,675.60	92.89
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	-503,975.00	609,457,385.00	99.82	2,316,056.00	592,414,726.00	97.03
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	-7,714,413.00	568,025,596.00	98.64	3,271,495.00	548,196,024.00	95.20
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	-796.00	1,780,774,350.68	98.78	73,068,517.00	1,667,792,664.68	92.52
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	0.00	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	0.00	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	100.00	0.00	0.00	0.00
3-1-6-02-11-03	Seguros de Salud Concejales	11,196,020.00	0.00	11,196,020.00	0.00	11,196,020.00	0.00	11,196,020.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	183,690,138.00	0.00	183,690,138.00	0.00	183,690,138.00	0.00	183,690,138.00	100.00	3,796,460.00	177,643,653.00	96.71
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	32,166,726.00	435,721,604.00	99.77
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	0.00	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	-1,467,189.00	378,949,678.00	99.58	989,212.00	354,962,247.00	93.28
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	-1,004,304.00	382,895,423.00	99.71	83,730,000.00	372,217,126.00	96.93
3-1-6-02-20	Programas y Convenios Institucionales	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,653,081,647.00	99.53	1,475,520.00	1,565,025,462.00	94.23
3-1-6-02-20-02	C.A.D.E.	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,660,903,793.00	0.00	1,653,081,647.00	99.53	1,475,520.00	1,565,025,462.00	94.23
3-1-6-02-22	Gastos Administrativos E.D.T.U.	54,962,524.00	0.00	54,962,524.00	0.00	54,962,524.00	0.00	54,775,353.00	99.66	0.00	54,775,353.00	99.66
3-1-6-02-24	Información	2,802,561,814.00	781,577,308.00	3,584,139,122.00	0.00	3,584,139,122.00	0.00	3,584,139,122.00	100.00	0.00	3,393,128,715.00	94.67
3-1-6-03	APORTES PATRONALES	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-02	Cesantías	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-02-01	Cesantías FONCEP	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,117,999,050.00	-4,117,999,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	746,874,653,000.00	0.00	746,874,653,000.00	0.00	746,874,653,000.00	111,640,706,846.00	564,770,055,202.00	75.62	111,639,810,308.00	564,433,527,101.00	75.51
3-2-1	INTERNA	378,255,097,000.00	-51,178,248,932.00	327,076,848,068.00	0.00	327,076,848,068.00	46,684,215,172.00	284,381,034,668.00	86.95	46,695,124,276.00	284,360,209,595.00	86.94
3-2-1-01	Capital	249,827,175,000.00	-39,000,000,000.00	210,827,175,000.00	0.00	210,827,175,000.00	40,500,000,000.00	203,557,865,173.00	96.55	40,500,000,000.00	203,557,865,173.00	96.55

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-2-1-02	Intereses	127,201,493,000.	-12,178,248,932.0	115,023,244,068.0	0.00	115,023,244,068.0	6.181.906.500.0	80.305.258.961.0	69.82	6.181.906.500.0	80.305.258.961.0	69.82
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	2.308.672.0	517.910.534.0	42.23	13.217.776.0	497.085.461.0	40.53
3-2-2	EXTERNA	211,278,107,000.	31,000,000,000.0	242,278,107,000.0	0.00	242,278,107,000.0	27,029,997,946.0	204,316,405,616.0	84.33	27,016,194,876.0	204,213,839,196.0	84.25
3-2-2-01	Capital	85,772,102,000.0	31,000,000,000.0	116,772,102,000.0	0.00	116,772,102,000.0	19.248.621.062.0	107.579.726.138.0	92.13	19.248.621.062.0	107.579.726.138.0	92.13
3-2-2-02	Intereses	121,965,422,000.0	0.00	121,965,422,000.0	0.00	121,965,422,000.0	7.703.532.814.0	95.045.910.947.0	77.93	7.703.532.814.0	95.045.910.947.0	77.93
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	77.844.070.0	1.690.768.531.0	47.75	64,041,000.0	1,588,202,111.0	44.86
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	37,926,493,728.0	75,731,184,912.0	45.20	37,926,493,728.0	75,731,184,912.0	45.20
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	37,926,493,728.0	55,783,065,436.0	39.12	37,926,493,728.0	55,783,065,436.0	39.12
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	37,926,493,728.00	50,551,045,141.00	36.84	37,926,493,728.00	50,551,045,141.00	36.84
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	37,832,571,000.00	44,563,158,000.00	66.31	37,832,571,000.00	44,563,158,000.00	66.31
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	93,922,728.00	5,987,887,141.00	8.55	93,922,728.00	5,987,887,141.00	8.55
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	19,948,119,476.00	79.92	0.00	19,948,119,476.00	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	128,293,398.0	35.51
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	128,293,398.0	62.19
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	128,293,398.00	62.19
3-2-9-02	EXTERNA	0.00	154,966,027.0	154,966,027.0	0.00	154,966,027.0	0.00	154,966,027.0	100.00	0.00	0.00	0.00
3-2-9-02-03	Comisiones y Otros	0.00	154,966,027.00	154,966,027.00	0.00	154,966,027.00	0.00	154,966,027.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	7,004,123,310,000.0	6,841,314,438.0	7,010,964,624,438.0	0.00	7,010,964,624,438.0	840,756,662,961.0	5,479,046,375,964.0	78.15	469,718,461,951.0	4,502,629,076,757.0	64.22
3-3-1	DIRECTA	3,046,594,583,000.0	-8,675,924,857.0	3,037,918,658,143.0	0.00	3,037,918,658,143.0	235,671,417,409.0	2,535,974,425,113.0	83.48	249,567,241,254.0	2,014,869,766,630.0	66.32
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.0	-8,675,924,857.0	3,037,918,658,143.0	0.00	3,037,918,658,143.0	235,671,417,409.0	2,535,974,425,113.0	83.48	249,567,241,254.0	2,014,869,766,630.0	66.32
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	29,289,403,780.00	2,266,893,817,780.00	0.00	2,266,893,817,780.00	145,053,705,523.00	1,953,772,450,252.00	86.19	188,627,755,379.50	1,670,796,861,768.00	73.70
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	4,721,705,561.00	255,694,206,796.00	91.59	33,416,980,156.00	215,196,767,212.00	77.08
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	957,434,230.00	11,267,388,449.00	51.77	679,184,723.00	5,872,318,984.00	26.98

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

MES: NOVIEMBRE												
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	2,501,189,715.00	93,168,320,435.00	91.18	11,823,323,870.00	73,963,479,026.00	72.38
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	1,263,081,616.00	151,258,497,912.00	97.44	20,914,471,563.00	135,360,969,202.00	87.20
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	2,609,563,070.00	55,977,819,251.00	86.06	10,518,426,825.00	44,054,928,479.00	67.73
3-3-1-13-01-06-0195	Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	1,406,421,000.00	1,700,000,000.00	3,106,421,000.00	0.00	3,106,421,000.00	0.00	2,651,818,500.00	85.37	835,617,200.00	2,442,617,890.00	78.63
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	180,000,000.00	4,195,327,546.00	99.89	127,740,000.00	2,661,820,511.00	63.38
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	0.00	1,414,832,000.00	94.32	205,218,753.00	992,076,918.00	66.14
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	956,288,870.00	11,098,246,548.00	97.74	292,626,295.00	7,910,728,053.00	69.67
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	523,415,000.00	9,122,705,920.00	98.09	1,976,720,131.00	6,809,216,976.00	73.22
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	448,859,200.00	13,605,888,737.00	63.04	570,104,446.00	10,055,468,131.00	46.59
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	501,000,000.00	13,889,000,000.00	99.21	6,510,400,000.00	13,183,000,000.00	94.16
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	121,651,997,309.00	1,338,669,728,202.00	85.73	116,671,001,398.00	1,233,053,257,242.00	78.97
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	178,519,682.00	1,700,437,302.00	92.42	168,809,855.00	1,040,237,877.00	56.53
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	213,958,850.00	3,888,831,895.00	77.86	454,136,940.00	2,177,965,754.00	43.61
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	560,035,401.00	10,578,383,205.00	56.13	94,964,300.00	7,348,436,038.00	38.99
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	990,254,500.00	53,579,769,092.00	92.44	1,016,970,758.00	52,815,609,741.00	91.12

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

MES: NOVIEMBRE												
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	3,026,623,658.00	41.719.126.798.00	92.39	4,044,411,019.00	36,407,177,608.00	80.62
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	105,946,639,662.00	902.134.586.841.00	84.03	96,793,026,039.00	874,681,912,528.00	81.47
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	93,945,089,870.00	762.318.900.913.00	83.68	92,599,302,050.00	751,793,663,891.00	82.52
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	9,020,825,960.00	103.704.446.776.00	86.07	1,213,000,157.00	86,777,009,485.00	72.02
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	36.111.239.152.00	85.83	2,980,723,832.00	36,111,239,152.00	85.83
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	27,658,000.00	174.233.519.188.00	83.98	435,896,888.00	147,683,121,234.00	71.18
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	10,708,307,556.00	150.835.073.881.00	99.52	13,662,785,599.00	110,898,796,462.00	73.17
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	2,306,150,650.00	65.876.780.019.00	73.09	6,393,294,546.00	32,180,708,153.00	35.70
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	109,902,816.00	10.212.561.382.00	68.30	1,311,300,379.00	5,305,776,819.00	35.48
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	2,196,247,834.00	55.664.218.637.00	74.04	5,081,994,167.00	26,874,931,334.00	35.75
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	750.965.000.00	12.093.788.825.00	67.59	159,374,833.00	951,318,368.00	5.32
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	278,910,000.00	1.723.625.000.00	79.42	122,107,333.00	914,050,868.00	42.12
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	15,723,150,000.00	0.00	15,723,150,000.00	0.00	15,723,150,000.00	472,055,000.00	10.370.163.825.00	65.95	37,267,500.00	37,267,500.00	0.24
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	1,184,972,011.00	14.750.759.303.00	87.61	1,855,596,982.50	8,152,867,984.00	48.42
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	112,515,702.00	2.698.714.165.00	88.45	202,019,631.50	1,561,576,211.00	51.18
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	172,384,250.00	2.641.588.302.00	87.30	173,111,770.00	1,214,692,404.00	40.14
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	360,110,770.00	6.363.212.407.00	84.64	1,273,101,734.00	3,954,611,080.00	52.60

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

MES: NOVIEMBRE												
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	539,961,289.00	3,047,244,429.00	93.99	207,363,847.00	1,421,988,289.00	43.86
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	1,291,577,988.00	15,592,655,884.00	94.28	824,904,990.00	10,549,287,791.00	63.78
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	126,450,000.00	801,547,500.00	90.52	55,374,275.00	457,901,326.00	51.71
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	221,997,812.00	2,653,680,347.00	91.82	126,690,000.00	1,808,186,015.00	62.57
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	477,365,691.00	8,693,865,452.00	95.21	368,118,412.00	6,054,088,110.00	66.30
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	210,817,924.00	1,517,496,235.00	94.43	118,114,803.00	980,510,048.00	61.02
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	120,523,626.00	835,149,999.00	99.47	80,331,000.00	498,878,170.00	59.42
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	73,652,935.00	763,828,851.00	96.19	56,196,500.00	562,152,516.00	70.79
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	44,470,000.00	292,287,500.00	100.00	16,380,000.00	179,801,606.00	61.52
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	16,300,000.00	34,800,000.00	34.80	3,700,000.00	7,770,000.00	7.77
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	514,125,000.00	6,701,552,529.00	95.21	701,442,053.00	4,524,321,730.00	64.27
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	126,819,200.00	323,621,467.00	77.17
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	514,125,000.00	6,282,209,462.00	94.90	574,622,853.00	4,200,700,263.00	63.46
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	92,716,353.00	454,554,355.00	100.00	51,932,801.00	253,055,038.00	55.67
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	92,716,353.00	454,554,355.00	100.00	51,932,801.00	253,055,038.00	55.67
3-3-1-13-01-14	Inclusión social de la diversidad y atención a población vulnerable en la escuela	201,000,000,000.00	8,033,619,517.00	209,033,619,517.00	0.00	209,033,619,517.00	9,322,760,218.00	184,904,668,491.00	88.46	17,855,463,521.00	120,936,714,113.00	57.86
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	206,200,000.00	2,329,330,361.00	99.01	178,731,227.00	1,014,351,820.00	43.12

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: NOVIEMBRE												
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	906,229,095.00	16,869,962,762.00	91.90	2,002,407,345.00	12,028,264,908.00	65.53
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	2,725,364,488.00	43,725,364,488.00	0.00	43,725,364,488.00	-485,863,039.00	42,596,509,740.00	97.42	2,915,004,101.00	35,912,514,965.00	82.13
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	-2,125,719,205.00	104,374,280,795.00	0.00	104,374,280,795.00	3,639,606,297.00	85,457,550,144.00	81.88	8,579,511,862.00	51,610,492,929.00	49.45
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	123,334,400.00	5,242,820,697.00	99.23	279,856,827.00	2,972,378,801.00	56.26
3-3-1-13-01-14-0501	Adulterez con oportunidades	25,000,000,000.00	7,058,050,775.00	32,058,050,775.00	0.00	32,058,050,775.00	4,640,386,913.00	29,860,276,408.00	93.14	3,575,326,784.00	16,109,259,298.00	50.25
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	200,000,000.00	717,496,000.00	99.30	150,606,628.00	512,213,899.00	70.89
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	92,866,552.00	1,830,722,379.00	84.73	174,018,747.00	777,237,493.00	35.97
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	607,172,363.00	2,727,985,315.00	90.95	95,649,610.00	682,175,001.00	22.74
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	16,000,000.00	51,890,000.00	10.72
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	318,695,702.00	1,520,895,389.00	86.16	65,602,500.00	424,168,407.00	24.03
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	288,476,661.00	723,985,926.00	96.53	14,047,110.00	206,116,594.00	27.48
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	0.00	327,951,282.00	99.23	83,687,664.00	261,460,657.00	79.12
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	0.00	327,951,282.00	99.23	83,687,664.00	261,460,657.00	79.12
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-15,013,331,185.00	325,425,095,815.00	0.00	325,425,095,815.00	53,138,544,113.00	226,271,320,479.00	69.53	13,291,461,696.00	93,025,372,255.39	28.59
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	1,484,703,823.00	5,353,294,426.00	57.01	424,742,985.00	2,179,318,065.00	23.21
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	930,533,740.00	4,673,281,826.00	53.66	400,878,495.00	2,111,481,614.00	24.24
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	554,170,083.00	680,012,600.00	100.00	23,864,490.00	67,836,451.00	9.98

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

MES: NOVIEMBRE												
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	316,185,402.00	2,116,482,690.00	73.97	187,956,932.00	836,338,762.00	29.23
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	320,000,000.00	519,320,000.00	60.31	12,600,000.00	100,696,000.00	11.69
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	-3,814,598.00	1,597,162,690.00	79.86	175,356,932.00	735,642,762.00	36.78
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	20,854,969,303.00	73,190,930,513.00	81.71	1,024,915,874.00	12,920,073,309.00	14.42
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	107,472,503.00	3,966,279,865.00	62.56	364,488,580.00	2,526,614,110.00	39.85
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	20,474,209,800.00	66,262,022,800.00	84.05	385,834,892.00	8,665,893,331.00	10.99
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	273,287,000.00	2,962,627,848.00	67.41	274,592,402.00	1,727,565,868.00	39.31
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	3,451,514,004.00	16,788,031,873.00	88.76	1,090,004,390.00	8,141,269,225.00	43.04
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	2,202,836,083.00	5,748,586,725.00	95.75	340,697,877.00	2,757,656,689.00	45.93
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	562,500.00	1,979,298,928.00	86.08	116,442,080.00	1,318,413,156.00	57.34
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	535,172,301.00	2,754,936,145.00	95.72	293,511,184.00	1,426,636,071.00	49.57
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	712,943,120.00	6,305,210,075.00	81.53	339,353,249.00	2,638,563,309.00	34.12
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	132,900,000.00	2,273,945,957.00	99.84	135,649,894.00	825,354,578.00	36.24
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	0.00	1,059,560,957.00	99.67	70,669,894.00	513,249,078.00	48.28
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	132,900,000.00	1,214,385,000.00	100.00	64,980,000.00	312,105,500.00	25.70
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	8,656,608,335.00	26,361,017,032.00	55.07	2,671,731,199.00	10,039,525,577.00	20.97
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	47,868,127,000.00	0.00	47,868,127,000.00	0.00	47,868,127,000.00	8,656,608,335.00	26,361,017,032.00	55.07	2,671,731,199.00	10,039,525,577.00	20.97
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	-3,626,388,411.00	79,968,100,589.00	0.00	79,968,100,589.00	5,065,195,582.00	38,198,317,846.00	47.77	3,407,244,879.00	24,710,078,835.00	30.90
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	253,954,933.00	13,754,128,529.00	68.12	374,458,804.00	11,555,752,652.00	57.23

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

11-12-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	4,811,240,649.00	24,444,189,317.00	40.89	3,032,786,075.00	13,154,326,183.00	22.01
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	320,694,468.00	3,705,500,280.00	94.64	332,200,403.00	2,175,882,102.39	55.57
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	6,906,970.00	252,482,721.00	85.73	26,575,650.00	187,608,859.00	63.70
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	2,369,903.00	2,369,903.00	1.53
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	106,494,648.00	1,525,036,979.00	99.03	141,886,000.00	898,826,782.39	58.37
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	207,292,850.00	1,916,980,580.00	99.57	161,368,850.00	1,087,076,558.00	56.46
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	102,000,000.00	8,017,288,011.00	99.68	20,470,880.00	7,874,346,251.00	97.90
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	102,000,000.00	8,017,288,011.00	99.68	20,470,880.00	7,874,346,251.00	97.90
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	1,368,460,673.00	6,475,598,907.00	78.54	521,552,373.00	2,484,618,890.00	30.13
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	-211,081,586.00	252,723,334.00	48.24	56,878,277.00	103,939,258.00	19.84
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	123,239,443.00	2,427,561,934.00	81.95	218,793,570.00	1,113,488,053.00	37.59
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	1,366,302,816.00	2,593,005,233.00	82.04	108,905,071.00	729,557,110.00	23.08
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	90,000,000.00	1,202,308,406.00	75.22	136,975,455.00	537,634,469.00	33.64
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	387,456,421.00	8,126,774,061.00	84.56	910,491,379.00	5,222,598,610.00	54.34
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	32,515,272.00	718,555,272.00	97.29	98,303,083.00	485,917,026.00	65.79
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	87,578,523.00	1,404,395,096.00	78.57	104,787,679.00	871,960,075.00	48.78
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	16,200,000.00	1,839,689,568.00	99.88	285,729,146.00	1,372,054,850.00	74.49
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	18,472,253.00	1,233,887,256.00	77.44	101,068,195.00	978,352,731.00	61.40

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

MES: NOVIEMBRE												
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	232,690,373.00	2,930,246,869.00	80.28	320,603,276.00	1,514,313,928.00	41.49
3-3-1-13-02-30	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	17,416,937,000.00	2,788,744,471.00	20,205,681,471.00	0.00	20,205,681,471.00	415,243,629.00	15,631,085,030.00	77.36	1,422,926,446.00	9,444,418,297.00	46.74
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	17,450,000.00	2,076,830,351.00	93.51	329,303,496.00	1,737,177,565.00	78.22
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	18,942,591.00	894,705,691.00	100.00	68,450,000.00	649,541,820.00	72.60
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	5,417,200.00	842,060,246.00	21.78	126,659,130.00	662,787,742.00	17.14
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	33,743,058.00	696,862,519.00	99.55	69,402,880.00	461,259,070.00	65.89
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	107,490,780.00	669,418,000.00	98.44	139,814,062.00	271,494,087.00	39.93
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	3,230,698,839.00	10,736,635,839.00	0.00	10,736,635,839.00	15,200,000.00	9,592,129,240.00	89.34	573,654,142.00	5,347,312,640.00	49.80
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	217,000,000.00	859,078,983.00	77.61	115,642,736.00	314,845,373.00	28.44
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	10,582,612,473.00	20,033,053,853.00	81.60	1,141,574,062.00	6,171,549,754.00	25.14
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	10,284,522,428.00	18,298,769,291.00	80.25	1,003,777,699.00	5,171,144,577.00	22.68
3-3-1-13-02-31-0428	Modernización cuerpo oficial de bomberos	1,750,000,000.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	298,090,045.00	1,734,284,562.00	99.24	137,796,363.00	1,000,405,177.00	57.25
3-3-1-13-03	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	79,707,857,000.00	-2,255,502,819.00	77,452,354,181.00	0.00	77,452,354,181.00	8,339,149,595.00	66,403,122,783.00	85.73	8,863,218,713.00	46,845,267,829.00	60.48
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	150,000,000.00	1,093,187,053.00	69.24	71,081,241.00	535,400,197.00	33.91
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	150,000,000.00	525,586,206.00	55.41	41,267,241.00	229,872,985.00	24.24
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	29,814,000.00	305,527,212.00	48.48
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	7,337,375,562.00	39,111,254,420.00	92.47	7,736,600,548.00	24,388,298,834.00	57.66
3-3-1-13-03-33-0411	Fomento para el desarrollo económico	11,825,000,000.00	200,000,000.00	12,025,000,000.00	0.00	12,025,000,000.00	3,226,745,628.00	11,726,579,586.00	97.52	1,039,261,418.00	5,455,067,917.00	45.36
	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo											

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	1,435,779,934.00	2,406,272,634.00	95.67	218,500,000.00	490,647,810.00	19.51
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	19,850,000.00	320,850,000.00	97.23	3,500,000.00	191,003,521.00	57.88
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	2,655,000,000.00	24,667,552,200.00	89.91	6,475,339,130.00	18,251,579,586.00	66.55
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	225,474,033.00	13,838,468,187.00	65.50	914,745,416.00	11,411,124,653.00	54.01
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	0.00	589,006,499.00	8.44	29,979,000.00	413,390,934.00	5.93
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	225,474,033.00	4,162,569,948.00	82.20	721,269,277.00	3,094,445,409.00	61.11
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	8,811,361,000.00	-132,361,000.00	8,679,000,000.00	0.00	8,679,000,000.00	0.00	8,679,000,000.00	100.00	163,497,139.00	7,623,688,310.00	87.84
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	604,000,000.00	-196,000,000.00	408,000,000.00	0.00	408,000,000.00	0.00	407,891,740.00	99.97	0.00	279,600,000.00	68.53
3-3-1-13-03-35	Bogotá competitiva e internacional	12,231,517,000.00	218,861,000.00	12,450,378,000.00	0.00	12,450,378,000.00	626,300,000.00	12,360,213,123.00	99.28	140,791,508.00	10,510,444,145.00	84.42
3-3-1-13-03-35-0485	Presencia internacional de Bogotá y cooperación para el desarrollo	1,850,000,000.00	86,500,000.00	1,936,500,000.00	0.00	1,936,500,000.00	336,300,000.00	1,856,363,607.00	95.86	48,800,000.00	1,342,805,638.00	69.34
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	290,000,000.00	1,847,419,878.00	99.46	54,681,796.00	1,142,081,575.00	61.49
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	37,309,712.00	872,933,810.00	58.05
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	-5,731,053,355.00	10,194,475,645.00	0.00	10,194,475,645.00	185,197,412.00	9,086,239,901.00	89.13	991,208,998.00	5,639,117,465.00	55.32
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	16,350,000.00	3,776,707,053.00	84.25	397,726,108.00	2,188,612,534.00	48.83
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	951,100,000.00	0.00	951,100,000.00	0.00	951,100,000.00	0.00	913,766,666.00	96.07	111,924,077.00	633,549,451.00	66.61
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	87,313,333.00	78.22
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	16,350,000.00	2,751,312,320.00	80.45	273,821,031.00	1,467,749,750.00	42.92

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: NOVIEMBRE												
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)	
3-3-1-13-04-38	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	96,003,474.00	2,025,925,557.00	98.54	127,597,263.00	1,071,875,898.00	52.14
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	5,400,000.00	84,772,159.00	35.95
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	96,003,474.00	1,790,145,160.00	98.35	122,197,263.00	987,103,739.00	54.23
3-3-1-13-04-39	Control social al alcance de todas y todos	3,562,590,000.00	93,411,479.00	3,656,001,479.00	0.00	3,656,001,479.00	72,843,938.00	3,283,607,291.00	89.81	465,885,627.00	2,378,629,033.00	65.06
3-3-1-13-04-39-0392	Control social	800,000,000.00	132,000,000.00	932,000,000.00	0.00	932,000,000.00	34,187,000.00	782,682,242.00	83.98	133,992,162.00	516,976,887.00	55.47
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	-31,306,426.00	1,689,455,386.00	90.59	242,812,094.00	1,290,344,719.00	69.19
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	69,963,364.00	811,469,663.00	94.46	89,081,371.00	571,307,427.00	66.50
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	2,258,565,398.00	15,224,601,807.00	91.98	1,343,039,388.00	9,238,638,368.00	55.81
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	464,536,738.00	7,450,510,001.00	92.89	811,040,081.00	4,846,710,830.00	60.43
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	22,775,000.00	1,009,541,345.00	100.00	129,048,732.00	751,109,686.00	74.40
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	426,810,838.00	2,153,537,000.00	97.73	297,970,749.00	939,969,539.00	42.66
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	14,950,900.00	4,287,431,656.00	89.17	384,020,600.00	3,155,631,605.00	65.63
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	1,372,332,640.00	6,572,659,690.00	94.96	461,910,974.00	3,829,336,275.00	55.32
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	147,607,000.00	4,264,125,256.00	97.44	370,623,892.00	3,030,234,225.00	69.24
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	1,224,725,640.00	1,867,806,078.00	88.95	49,227,082.00	493,683,694.00	23.51
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	42,060,000.00	305,418,356.00	68.53
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	421,696,020.00	1,201,432,116.00	74.64	70,088,333.00	562,591,263.00	34.95
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	540,500,000.00	0.00	540,500,000.00	0.00	540,500,000.00	0.00	332,431,096.00	61.50	21,203,333.00	266,439,096.00	49.29
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	-130,892,500.00	1,069,107,500.00	0.00	1,069,107,500.00	421,696,020.00	869,001,020.00	81.28	48,885,000.00	296,152,167.00	27.70

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-16,096,091,560.00	287,654,664,440.00	0.00	287,654,664,440.00	24.325.392.654.00	238,704,993,704.00	82.98	33,240,850,778.00	167,651,546,632.00	58.28
3-3-1-13-06-43	Servicios más cerca del ciudadano	15,980,197,000.00	-6,532,698,025.00	9,447,498,975.00	0.00	9,447,498,975.00	467,581,802.00	4,900,710,970.00	51.87	335,572,616.00	2,425,536,066.00	25.67
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	0.00	766,483,596.00	34.24	76,984,154.00	406,299,225.00	18.15
3-3-1-13-06-43-0536	Personería a la calle	500,000,000.00	-32,000,000.00	468,000,000.00	0.00	468,000,000.00	46,454,915.00	263,089,778.00	56.22	27,489,567.00	126,670,783.00	27.07
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	419,999,200.00	3,550,706,218.00	76.51	177,901,480.00	1,573,933,142.00	33.91
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	2,200,000,000.00	-100,000,000.00	2,100,000,000.00	0.00	2,100,000,000.00	1,127,687.00	320,431,378.00	15.26	53,197,415.00	318,632,916.00	15.17
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	1,058,101,043.00	7,670,345,554.00	71.30	1,270,300,343.00	3,647,828,618.00	33.91
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	210,437,514.00	1,781,786,126.00	61.46	100,383,888.00	1,183,956,216.00	40.84
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	525,310,329.00	2,274,088,614.00	59.07	183,744,591.00	760,231,581.00	19.75
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	0.00	2,419,717,614.00	94.86	759,331,864.00	1,207,048,821.00	47.32
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	322,353,200.00	1,194,753,200.00	81.95	226,840,000.00	496,592,000.00	34.06
3-3-1-13-06-45	Comunicación al servicio de todas y todos	19,892,073,000.00	-361,158,498.00	19,530,914,502.00	0.00	19,530,914,502.00	2,129,723,396.00	19,115,251,371.00	97.87	1,643,602,083.00	10,953,568,287.00	56.08
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	129,253,832.00	2,322,406,934.00	99.99	243,193,437.00	1,457,279,481.00	62.74
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	112,871,880.00	581,888,120.00	88.64	28,444,610.00	354,675,860.00	54.03
3-3-1-13-06-45-0326	Fortalecimiento de la comunicación pública	5,400,000,000.00	-665,173,791.00	4,734,826,209.00	0.00	4,734,826,209.00	200,000,000.00	4,734,824,537.00	100.00	439,665,775.00	3,093,590,940.00	65.34
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	711,580,160.00	1,779,164,091.00	92.75	11,558,400.00	903,944,553.00	47.12
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	993,469,277.00	1,621,164,299.00	93.69	124,505,036.00	453,727,968.00	26.22
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	0.00	1,148,124,888.00	99.96	268,057,485.00	704,940,065.00	61.37
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	0.00	387,908,210.00	95.25	39,236,000.00	265,293,227.00	65.14
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	0.00	1,574,240,000.00	98.39	314,544,818.00	1,048,981,396.00	65.56

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

MES: NOVIEMBRE												
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	-17,451,753.00	4,965,530,292.00	99.06	174,396,522.00	2,671,134,797.00	53.29
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	1,124,903,904.00	5,382,638,947.00	39.43	732,346,920.00	3,278,386,529.00	24.02
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	662,497,067.00	953,851,177.00	63.89	27,627,843.00	89,009,525.00	5.96
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	70,000,000.00	559,671,667.00	58.56	103,745,291.00	302,374,777.00	31.64
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	392,406,837.00	3,869,116,103.00	34.54	600,973,786.00	2,887,002,227.00	25.77
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	134,789,000.00	3,895,311,000.00	97.38	576,120,517.00	1,684,911,650.00	42.12
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	134,789,000.00	3,895,311,000.00	97.38	576,120,517.00	1,684,911,650.00	42.12
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	750,960,079.00	7,174,296,189.00	87.27	604,551,005.00	3,656,931,627.00	44.49
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	-4,462,100.00	136,985,900.00	80.41	21,287,900.00	92,022,568.00	54.02
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	19,800,000.00	12.77
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	-13,321,875.00	1,337,460,132.00	85.35	131,377,750.00	996,836,744.00	63.61
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	768,744,054.00	5,673,450,157.00	89.66	448,585,355.00	2,548,272,315.00	40.27
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-8,447,985,905.00	222,046,573,095.00	0.00	222,046,573,095.00	18,659,333,430.00	190,566,439,673.00	85.82	28,078,357,294.00	142,004,383,855.00	63.95
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	507,000,000.00	3,042,557,855.00	72.27	158,950,513.00	1,226,271,202.00	29.13
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	10,678,480.00	151,451,161.00	99.64	10,678,480.00	151,451,161.00	99.64
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	0.00	2,372,500,000.00	99.85	196,866,846.00	1,912,079,331.00	80.47
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gob	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	649,377,431.00	86.58	42,425,675.00	406,642,502.00	54.22
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	12,728,730,000.00	-325,903,212.00	12,402,826,788.00	0.00	12,402,826,788.00	11,817,080.00	11,714,481,495.00	94.45	5,509,440,270.00	7,786,841,695.00	62.78
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	431,095,700.00	1,197,237,344.00	88.83	79,664,541.00	592,032,359.00	43.93

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

11-12-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	1,238,418,287.00	7.784.767.451.00	66.02	1,061,106,824.00	6,758,909,554.00	57.32
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	2,524,682,959.00	6.346.592.448.00	55.34	360,033,881.00	2,491,509,325.00	21.72
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	23,207,904.00	106.528.658.00	36.51	5,600,000.00	50,880,757.00	17.44
3-3-1-13-06-49-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	5,503,397,000.00	-1,850,397,000.00	3,653,000,000.00	0.00	3,653,000,000.00	1,769,449,580.00	2.930.796.780.00	80.23	4,500,000.00	152,121,200.00	4.16
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	255,130,000.00	3.453.802.641.00	77.92	333,248,956.00	1,990,654,547.00	44.91
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	576,010,930.00	3.198.031.374.00	92.69	406,009,985.00	1,664,323,926.00	48.24
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	38,569,586.00	1.251.832.519.00	97.31	312,127,240.00	744,425,062.00	57.87
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	1,000,000,000.00	-21,975,676.00	978,024,324.00	0.00	978,024,324.00	8,560,767.00	898.102.946.00	91.83	59,400,967.00	530,380,347.00	54.23
3-3-1-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	540,250,000.00	-50,289,470.00	489,960,530.00	0.00	489,960,530.00	0.00	411.550.900.00	84.00	29,882,500.00	216,410,633.00	44.17
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	60,000,000,000.00	4,136,466,860.00	64,136,466,860.00	0.00	64,136,466,860.00	5,007,427,828.00	55.185.908.491.00	86.04	5,114,277,031.00	53,997,142,404.00	84.19
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-26,293,776,944.00	64,406,223,056.00	0.00	64,406,223,056.00	3,821,616,691.00	58.652.619.745.00	91.07	11,415,978,648.00	42,069,852,478.00	65.32
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	4,920,000.00	494.274.547.00	87.42	59,525,000.00	429,803,867.00	76.02
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	21,600,000.00	4.039.953.921.00	96.19	382,010,618.00	2,764,732,796.00	65.83
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	11,400,000.00	450.251.453.00	87.24	62,165,880.00	227,982,633.00	44.17
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	352,500,000.00	2.868.315.000.00	84.36	398,138,383.00	1,570,111,725.00	46.18
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	-1,219,258,622.00	12,795,949,378.00	0.00	12,795,949,378.00	239,023,920.00	12.368.585.243.00	96.66	1,118,112,828.00	8,712,078,645.00	68.08
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	126,414,933.00	2.578.604.490.00	94.23	437,145,593.00	1,850,587,510.00	67.63
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	39,893,520.00	340.173.520.00	97.19	44,250,000.00	221,593,712.00	63.31
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	1,163,670,450.00	3.609.395.612.00	91.80	210,212,634.00	1,698,276,103.00	43.19
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	64,000,000.00	451.988.000.00	90.40	8,000,000.00	8,000,000.00	1.60

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: NOVIEMBRE												
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	206,840,200.00	2.247.722.535.00	84.06	121,132,925.00	975,455,890.00	36.48
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	205,404,615.00	1.132.004.133.00	98.95	137,471,076.00	485,316,501.00	42.42
3-3-1-13-07	Finanzas sostenibles	52,785,213,000.00	960,592,333.00	53,745,805,333.00	0.00	53,745,805,333.00	2,370,862,714.00	26,511,696,187.00	49.33	3,209,706,302.00	21,672,962,313.00	40.32
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	2,330,970,314.00	16,002,627,644.00	60.64	2,617,269,002.00	13,465,445,783.00	51.03
3-3-1-13-07-51-0351	Gestión de ingresos y antievasión	14,775,506,000.00	0.00	14,775,506,000.00	0.00	14,775,506,000.00	1,707,887,816.00	7,709,463,559.00	52.18	1,561,211,085.00	7,441,089,303.00	50.36
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	135,000,000.00	4,676,941,000.00	92.32	461,183,333.00	2,918,451,140.00	57.61
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	488,082,498.00	3,616,223,085.00	55.23	594,874,584.00	3,105,905,340.00	47.44
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	39,892,400.00	10,509,068,543.00	38.41	592,437,300.00	8,207,516,530.00	30.00
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	291,735,978.00	1,163,736,115.00	8.98
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	14,500,477.00	96,590,286.00	43.28
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	26,536,000.00	164,323,466.00	7.34
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	39,892,400.00	7,453,477,945.00	65.15	242,126,664.00	6,728,609,926.00	58.81
3-3-1-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	502,000,000.00	0.00	502,000,000.00	0.00	502,000,000.00	0.00	161,834,310.00	32.24	17,538,181.00	54,256,737.00	10.81
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,585,219,733.000.	-522,500,000.0	3,584,697,233.000.	0.00	3,584,697,233.000.	603,923,399,951.1	2,573,344,921,024.	71.79	207,733,106,863.	2,177,154,627,936.	60.73
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852.000.	-26,235,543,481.0	1,795,766,308,519.	0.00	1,795,766,308,519.	185,501,240,947.1	1,135,630,725,197.	63.24	185,501,240,947.	1,135,630,725,197.	63.24
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	108,209,959,565.00	724,999,849,712.00	77.09	108,209,959,565.00	724,999,849,712.00	77.09
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	2,977,918,493.00	24,965,803,975.00	66.79	2,977,918,493.00	24,965,803,975.00	66.79
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	25,222,731,031.00	113,431,178,648.00	41.78	25,222,731,031.00	113,431,178,648.00	41.78
3-3-2-01-09	Caja de la Vivienda Popular	40,648,766,000.00	-2,689,879,113.00	37,958,886,887.00	0.00	37,958,886,887.00	3,269,410,000.00	18,632,019,136.00	49.08	3,269,410,000.00	18,632,019,136.00	49.08

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: NOVIEMBRE												
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	14.500.000.000.00	52,438,337,000.00	50.33	14,500,000,000.00	52,438,337,000.00	50.33
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	10.382.500.000.00	55,357,400,000.00	76.33	10,382,500,000.00	55,357,400,000.00	76.33
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	256.851.995.00	5,295,302,135.00	76.66	256,851,995.00	5,295,302,135.00	76.66
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	4.134.207.454.00	15,193,288,699.00	69.93	4,134,207,454.00	15,193,288,699.00	69.93
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	96,679,500,000.00	-3,834,785,181.00	92,844,714,819.00	0.00	92,844,714,819.00	3.717.260.000.00	29,889,491,000.00	32.19	3,717,260,000.00	29,889,491,000.00	32.19
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	1.427.318.407.00	9,159,576,407.00	61.79	1,427,318,407.00	9,159,576,407.00	61.79
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	480.345.378.00	2,370,647,504.00	79.59	480,345,378.00	2,370,647,504.00	79.59
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	1.759.236.624.00	12,808,006,580.00	55.25	1,759,236,624.00	12,808,006,580.00	55.25
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	690.623.189.00	3,648,393,068.00	32.37	690,623,189.00	3,648,393,068.00	32.37
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	1.220.357.634.00	14,112,145,742.00	28.13	1,220,357,634.00	14,112,145,742.00	28.13
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	2.328.076.871.00	12,966,260,889.00	40.62	2,328,076,871.00	12,966,260,889.00	40.62
3-3-2-01-24	Instituto para la Economía Social - IPES	45,195,200,000.00	0.00	45,195,200,000.00	0.00	45,195,200,000.00	2.500.000.000.00	23,085,889,110.00	51.08	2,500,000,000.00	23,085,889,110.00	51.08
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	3,220,011,000.00	0.00	3,220,011,000.00	0.00	3,220,011,000.00	0.00	2,720,011,000.00	84.47	0.00	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	0.00	2,720,011,000.00	84.47	0.00	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	1.629.244.306.00	7,895,683,373.00	61.83	1,629,244,306.00	7,895,683,373.00	61.83
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	795.200.000.00	6,661,441,219.00	45.28	795,200,000.00	6,661,441,219.00	45.28
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.00	-15,064,790,840.00	1,207,247,633,160.00	0.00	1,207,247,633,160.00	414.760.913.088.00	1.033.495.611.838.00	85.61	18,570,620,000.00	637,305,318,750.00	52.71
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	1,500,000,000.00	2,058,053,739.00	13.74	1,500,000,000.00	2,058,053,739.00	13.74
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	396.190.293.088.00	474,638,487,000.00	100.00	0.00	78,448,193,912.00	16.53

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

11-12-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-02-12-01	Usaquén	19,177,434,000.00	0.00	19,177,434,000.00	0.00	19,177,434,000.00	16,620,705,827.00	19,177,434,000.00	100.00	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	6,360,422,192.00	10,399,283,000.00	100.00	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	14,563,687,120.00	16,786,536,000.00	100.00	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	37,396,588,294.00	43,431,310,000.00	100.00	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	22,791,759,858.00	26,069,413,000.00	100.00	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	14,810,530,016.00	17,006,130,000.00	100.00	0.00	2,195,599,984.00	12.91
3-3-2-02-12-07	33,116,622,000.00	0.00	0.00	33,116,622,000.00	0.00	33,116,622,000.00	28,839,393,029.00	33,116,622,000.00	100.00	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	35,216,149,640.00	40,698,818,000.00	100.00	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	14,687,109,068.00	16,932,547,000.00	100.00	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	33,035,710,030.00	38,365,797,000.00	100.00	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	32,336,323,704.00	37,372,532,000.00	100.00	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	7,574,683,479.00	12,392,270,000.00	100.00	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	6,794,086,480.00	11,182,915,000.00	100.00	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	5,464,180,641.00	8,820,958,000.00	100.00	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	6,360,421,192.00	10,349,756,000.00	100.00	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	17,278,951,837.00	20,081,399,000.00	100.00	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	3,411,499,404.00	5,384,687,000.00	100.00	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	28,222,287,291.00	32,634,986,000.00	100.00	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	44,884,133,390.00	51,775,321,000.00	100.00	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	19,541,670,596.00	22,659,773,000.00	100.00	0.00	3,118,102,404.00	13.76
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	1,102,309,000.00	42.67	0.00	1,102,309,000.00	42.67
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDRD	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	0.00	1,102,309,000.00	42.67	0.00	1,102,309,000.00	42.67
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,283,514,000.00	0.00	1,283,514,000.00	0.00	1,283,514,000.00	0.00	500,000,000.00	38.96	0.00	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	0.00	500,000,000.00	77.91	0.00	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	17,070,620,000.00	41,088,620,000.00	82.02	17,070,620,000.00	41,088,620,000.00	82.02
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

11-12-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-02-22	Lotería de Bogotá - Capitalización	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	100.00	0.00	1,948,516,000.00	100.00
3-3-2-02-99	Otras	112,904,876,000.00	7,704,201,826.00	120,609,077,826.00	0.00	120,609,077,826.00	0.00	45,912,085,822.00	38.07	0.00	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	0.00	45,912,085,822.00	38.07	0.00	45,912,085,822.00	38.07
3-3-2-03	ORGANISMO DE CONTROL	5,829,118,000.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	288,505,665.00	3,507,528,327.00	63.83	288,505,665.00	3,507,528,327.00	63.83
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	3,507,528,327.00	63.83	288,505,665.00	3,507,528,327.00	63.83
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	40,777,834,321.00	404,690,782,321.00	0.00	404,690,782,321.00	3,305,280,703.00	281,256,602,058.00	69.50	3,305,280,703.00	281,256,602,058.00	69.50
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	56,725,763.00	2,244,802,443.00	95.19	56,725,763.00	2,244,802,443.00	95.19
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	2,000,000,000.00	67,590,387,000.00	78.88	2,000,000,000.00	67,590,387,000.00	78.88
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	210,000,000.00	4,606,386,708.00	96.35	210,000,000.00	4,606,386,708.00	96.35
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	104,488,000.00	15,464,579,677.00	93.91	104,488,000.00	15,464,579,677.00	93.91
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	227,344,348.00	14,023,063,484.00	77.63	227,344,348.00	14,023,063,484.00	77.63
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-2-05-24	Públicos Instituto para la Economía Social - IPES	11,581,797,000.00	-403,913,080.00	11,177,883,920.00	0.00	11,177,883,920.00	420,123,920.00	11,177,883,920.00	100.00	420,123,920.00	11,177,883,920.00	100.00
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	286,598,672.00	2,436,297,141.00	81.33	286,598,672.00	2,436,297,141.00	81.33
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
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	828,029,000.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	55,661,002.00	1,106,334,010.00	95.21	55,661,002.00	1,106,334,010.00	95.21
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	1,106,334,010.00	95.21	55,661,002.00	1,106,334,010.00	95.21
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	170,335,362,000.00	0.00	170,335,362,000.00	0.00	170,335,362,000.00	11,798,546.00	118,348,119,594.00	69.48	11,798,546.00	118,348,119,594.00	69.48
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	0.00	109,374,863,593.00	78.82	0.00	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	11,798,546.00	1,130,093,236.00	12.22	11,798,546.00	1,130,093,236.00	12.22
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,405,415,398.00	35,659,356,398.00	0.00	35,659,356,398.00	1,695,994,271.00	19,445,705,903.00	54.53	1,196,833,906.00	18,327,289,469.00	51.40
3-3-7	RESERVAS PRESUPUESTALES	339,055,053,000.00	13,634,323,897.00	352,689,376,897.00	0.00	352,689,376,897.00	-534,148,669.20	350,281,323,924.00	99.32	11,221,279,928.00	292,277,392,722.00	82.87
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	55,723,366,591.00	-349,571,009.00	55,373,795,582.00	0.00	55,373,795,582.00	-234,914,446.20	54,578,374,298.00	98.56	727,360,619.00	47,948,971,574.00	86.50
3-3-7-12-01	EJE SOCIAL	43,240,776,678.00	-349,074,342.00	42,891,702,336.00	0.00	42,891,702,336.00	-24,171,319.00	42,825,213,970.54	99.84	494,259,115.00	36,888,620,561.00	86.00
3-3-7-12-01-01	Bogotá sin hambre	10,863,196,613.00	-29,692,625.00	10,833,503,988.00	0.00	10,833,503,988.00	-11,526,381.00	10,815,958,407.00	99.84	37,984,091.00	9,545,666,110.00	88.11
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	3,332,657,501.00	-6,347,925.00	3,326,309,576.00	0.00	3,326,309,576.00	-7,329,582.00	3,318,979,994.00	99.78	13,247,838.00	2,502,159,302.00	75.22
3-3-7-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,146,168,245.00	-2,649,229.00	1,137,499,816.00	99.24	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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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)	
	ruralidad del distrito capital											
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	738,915,966.00	-23,344,700.00	715,571,266.00	0.00	715,571,266.00	-1,547,570.00	714,023,696.00	99.78	24,736,253.00	591,061,976.00	82.60
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	-59,138,274.00	23,532,327,972.00	0.00	23,532,327,972.00	-4,724,330.00	23,486,045,679.54	99.80	447,097,226.00	19,371,213,282.00	82.32
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	390,340,032.00	4,604,374,360.00	55.95
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	-59,138,274.00	2,095,169,502.00	0.00	2,095,169,502.00	-4,724,330.00	2,090,445,172.00	99.77	55,643,544.00	1,857,476,465.00	88.66
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	117,747,421.00	0.00	117,747,421.00	0.00	117,747,421.00	0.00	117,747,421.00	100.00	0.00	117,747,419.00	100.00
3-3-7-12-01-02-4232	Nómina de centros educativos	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	0.00	49,500,000.00	100.00
3-3-7-12-01-02-4232-01	Prestación del servicio	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	0.00	49,500,000.00	100.00
3-3-7-12-01-02-4248	Subsidios a la demanda educativa	6,079,573.00	0.00	6,079,573.00	0.00	6,079,573.00	0.00	6,079,573.00	100.00	0.00	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	0.00	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	1,113,650.00	10,329,136,044.00	99.32
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	-255,093,412.00	6,405,357,212.00	0.00	6,405,357,212.00	-5,720,116.00	6,404,897,212.00	99.99	4,140,157.00	5,985,959,124.00	93.45
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	-2,963,335.00	373,554,105.00	0.00	373,554,105.00	0.00	373,554,105.00	100.00	0.00	333,553,180.00	89.29
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
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SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

11-12-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-7,912,074.00	1,717,510,188.00	0.00	1,717,510,188.00	-5,260,116.00	1,717,510,188.00	100.00	276,036.00	1,548,769,722.00	90.18
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	750,146.00	229,057,355.00	96.04
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	1,792,160.00	335,211,518.00	95.19
3-3-7-12-01-04-0448	Cualificación de los servicios sociales	87,789,217.00	-3,740,000.00	84,049,217.00	0.00	84,049,217.00	0.00	84,049,217.00	100.00	0.00	59,372,536.00	70.64
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	-225,433,507.00	1,742,523,006.00	0.00	1,742,523,006.00	0.00	1,742,523,006.00	100.00	0.00	1,742,523,006.00	100.00
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	-9,090,000.00	1,182,519,882.00	0.00	1,182,519,882.00	-460,000.00	1,182,059,882.00	99.96	559,315.00	1,116,293,820.00	94.40
3-3-7-12-01-04-7306	Oír-ciudadanía	180,568,667.00	-406,666.00	180,162,001.00	0.00	180,162,001.00	0.00	180,162,001.00	100.00	0.00	174,980,627.00	97.12
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	44,374,609.00	-330,000.00	44,044,609.00	0.00	44,044,609.00	0.00	44,044,609.00	100.00	0.00	39,777,820.00	90.31
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	63,448,700.00	0.00	63,448,700.00	0.00	63,448,700.00	0.00	63,448,700.00	100.00	0.00	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	-5,217,830.00	206,410,832.00	0.00	206,410,832.00	0.00	206,410,832.00	100.00	762,500.00	186,775,250.00	90.49
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	1,714,930,567.00	-5,150,031.00	1,709,780,536.00	0.00	1,709,780,536.00	0.00	1,709,780,536.00	100.00	0.00	1,632,599,121.00	95.49
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	1,708,782,234.00	-5,150,031.00	1,703,632,203.00	0.00	1,703,632,203.00	0.00	1,703,632,203.00	100.00	0.00	1,626,450,788.00	95.47
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	5,037,641.00	139,101,661.00	71.54

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	5,037,641.00	129,420,077.00	84.56
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	-2,200,492.00	99,593,281.00	97.84	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	-2,200,492.00	26,625,449.00	92.37	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	-138,666,867.00	4,858,683,562.77	95.08	9,527,108.00	4,584,525,853.38	89.72
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	-18,546,667.00	1,408,262,150.40	98.11	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	-18,546,667.00	243,081,052.00	92.91	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

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ADMINISTRACION CENTRAL
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EGRESOS

MES: NOVIEMBRE												
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	-100,598,500.00	974,070,060.00	87.73	789,000.00	922,303,832.00	83.07
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	105,993,939.00	0.00	105,993,939.00	0.00	105,993,939.00	0.00	88,140,606.00	83.16	0.00	88,140,606.00	83.16
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	100.00	0.00	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	-90,025,000.00	110,288,029.00	50.58	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	-10,573,500.00	193,130,942.00	94.81	789,000.00	155,410,726.00	76.29
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	-19,521,700.00	1,905,924,767.37	96.67	8,738,108.00	1,801,356,097.38	91.37
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	211,310,070.00	90.13
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	285,308.00	248,709,165.00	96.42
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	-14,530,700.00	1,305,581,649.02	97.47	5,352,800.00	1,214,757,554.38	90.69
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	-4,991,000.00	46,810,250.01	90.37	0.00	38,756,746.00	74.82
3-3-7-12-02-14	Región integrada para el desarrollo	168,685,477.00	0.00	168,685,477.00	0.00	168,685,477.00	0.00	168,666,599.00	99.99	0.00	168,666,599.00	99.99
3-3-7-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	62,741,908.00	0.00	62,741,908.00	0.00	62,741,908.00	0.00	62,723,030.00	99.97	0.00	62,723,030.00	99.97
3-3-7-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	85,810,269.00	0.00	85,810,269.00	0.00	85,810,269.00	0.00	85,810,269.00	100.00	0.00	85,810,269.00	100.00
3-3-7-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	20,133,300.00	0.00	20,133,300.00	0.00	20,133,300.00	0.00	20,133,300.00	100.00	0.00	20,133,300.00	100.00
3-3-7-12-02-15	Bogotá productiva	424,057,077.00	0.00	424,057,077.00	0.00	424,057,077.00	0.00	401,759,986.00	94.74	0.00	336,759,986.00	79.41
3-3-7-12-02-15-0410	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	24,873,333.00	0.00	24,873,333.00	0.00	24,873,333.00	0.00	22,893,333.00	92.04	0.00	22,893,333.00	92.04

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-14,597,395.28	2,966,184,678.00	95.07	38,657,859.00	2,764,516,041.00	88.61
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	-14,597,395.28	2,120,333,064.00	97.08	21,580,609.00	1,987,018,501.00	90.98
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	-1,719,091.00	1,556,087,722.00	99.89	18,782,499.00	1,551,811,579.00	99.61
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	682,500.00	0.00	682,500.00	0.00	682,500.00	0.00	682,500.00	100.00	0.00	682,500.00	100.00

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-10,150,000.00	73,050,030.00	72.54	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	-2,728,304.28	197,463,322.00	96.70	2,798,110.00	68,787,263.00	33.69
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	67,705,833.00	0.00	67,705,833.00	0.00	67,705,833.00	0.00	67,705,833.00	100.00	0.00	67,705,833.00	100.00
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	48,759,294.00	0.00	48,759,294.00	0.00	48,759,294.00	0.00	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	0.00	333,340,169.00	91.88	13,937,250.00	322,225,633.00	88.81
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	362,807,892.00	0.00	362,807,892.00	0.00	362,807,892.00	0.00	333,340,169.00	91.88	13,937,250.00	322,225,633.00	88.81
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	3,140,000.00	165,211,830.00	99.13
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	3,140,000.00	165,211,830.00	99.13
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-496,667.00	4,252,418,996.00	0.00	4,252,418,996.00	-57,478,865.00	3,928,292,087.20	92.38	184,916,537.00	3,711,309,119.00	87.28
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	-46,667.00	476,284,390.00	0.00	476,284,390.00	-5,440,000.00	431,101,722.87	90.51	6,370,850.00	362,570,719.00	76.12
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	181,281,536.00	-46,667.00	181,234,869.00	0.00	181,234,869.00	0.00	181,234,869.00	100.00	5,350,850.00	172,396,536.00	95.12
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	-5,440,000.00	55,948,805.87	73.34	1,020,000.00	55,488,471.00	72.73
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel	66,656,918.00	0.00	66,656,918.00	0.00	66,656,918.00	0.00	61,010,251.00	91.53	0.00	61,010,249.00	91.53

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	0.00	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	-45,819,665.00	338,408,867.00	85.01	2,500,000.00	287,534,284.00	72.23
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	-171,601.00	12,337,355.00	98.63	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	-45,629,680.00	148,531,025.00	76.50	1,500,000.00	102,103,025.00	52.59
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	-18,384.00	177,540,487.00	92.75	1,000,000.00	173,353,820.00	90.56
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	-450,000.00	1,725,723,618.00	0.00	1,725,723,618.00	-6,219,200.00	1,618,761,568.00	93.80	176,045,687.00	1,589,408,044.00	92.10
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	112,402,266.00	-450,000.00	111,952,266.00	0.00	111,952,266.00	0.00	111,952,266.00	100.00	0.00	107,488,898.00	96.01
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	2,534,414.00	37,279,775.00	80.54
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	19,920,422.00	345,513,718.00	99.80
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	153,590,851.00	511,041,485.00	100.00
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	-6,219,200.00	314,087,400.00	80.88	0.00	314,087,397.00	80.88

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ADMINISTRACION CENTRAL
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EGRESOS

MES: NOVIEMBRE												
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	0.00	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	0.00	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	0.00	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
3-3-7-13	Bogotá positiva: para vivir mejor	261,289,014,638.	36,026,566,677.0	297,315,581,315.0	0.00	297,315,581,315.0	-299.234.223.0	295.702.949.625.0	99.46	10,493,919,309.0	244,328,421,147.0	82.16
3-3-7-13-01	Ciudad de derechos	142,542,912,639.00	14,098,800,228.00	156,641,712,867.00	0.00	156,641,712,867.00	-183.562.435.00	156,167,791,475.00	99.70	3,133,477,420.00	133,182,993,005.33	85.02
3-3-7-13-01-04	Bogotá bien alimentada	15,962,693,856.00	5,549,827,164.00	21,512,521,020.00	0.00	21,512,521,020.00	-679,690.00	21,443,682,070.00	99.68	190,195,959.00	19,441,102,412.00	90.37
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	11,480,000.00	1,769,436,771.00	68.16
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	6,915,622,657.00	5,251,938,473.00	12,167,561,130.00	0.00	12,167,561,130.00	-679,690.00	12.166.881.440.00	99.99	178,715,959.00	10,963,454,914.00	90.10
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	88,000,000.00	7,765,422,222.00	90.38
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	88,000,000.00	551,168,091.00	83.45
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	0.00	3,701,951,433.00	96.10

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	0.00	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	374,771,050.00	37,210,143,583.00	97.50
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	34,400,000.00	876,877,803.00	87.68
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	51,942,696.00	8,601,767,588.00	98.89
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	280,269,600.00	4,537,516,431.00	93.35
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	8,158,754.00	8,775,183,767.00	99.04
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	1,848,366,307.00	40,936,763,112.00	71.64
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	113,389,466.00	8,405,417,486.00	86.73
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	1,734,976,841.00	32,531,345,626.00	68.56
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-7,591,950.00	3,278,509,490.67	98.76	69,970,479.00	3,140,312,373.33	94.60
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	5,450,479.00	366,925,518.33	95.74
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	-7,591,950.00	393,575,103.00	98.11	0.00	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	0.00	2,280,593,568.34	98.55	64,520,000.00	2,195,176,099.00	94.86
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	50,424,004.00	3,855,573,027.00	97.76
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	0.00	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	27,000,000.00	350,686,180.00	95.57
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	21,641,194.00	2,375,794,237.00	97.49
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	276,014.00	127,632,696.00	97.73
3-3-7-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00	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	0.00	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	1,506,796.00	308,508,859.00	100.00
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	-2,790,000.00	1,164,134,460.00	99.65	21,000,000.00	1,117,441,020.00	95.65
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	-2,790,000.00	1,158,741,099.00	99.65	21,000,000.00	1,112,047,659.00	95.63
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: NOVIEMBRE												
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	6,858,592,238.00	20,601,705,008.00	0.00	20,601,705,008.00	-172,500,795.00	20,576,292,818.00	99.88	422,749,621.00	17,818,741,893.00	86.49
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	17,200,000.00	198,153,000.00	87.30
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	3,409,641,987.00	5,185,927,911.00	0.00	5,185,927,911.00	-65,000,000.00	5,185,927,911.00	100.00	47,299,593.00	4,329,683,135.00	83.49
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	-127,035,210.00	1,072,253,945.00	0.00	1,072,253,945.00	0.00	1,072,253,945.00	100.00	23,555,739.00	907,129,138.00	84.60
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	2,647,920,151.00	7,851,964,496.00	0.00	7,851,964,496.00	-103,102,423.00	7,851,768,178.00	100.00	285,405,030.00	6,933,757,828.00	88.31
3-3-7-13-01-14-0500	Infancia y adolescencia feliz y protegida integralmente	961,381,008.00	-9,144.00	961,371,864.00	0.00	961,371,864.00	0.00	961,371,864.00	100.00	43,810,360.00	838,149,385.00	87.18
3-3-7-13-01-14-0501	Jóvenes visibles y con derechos	4,026,838,149.00	588,846,766.00	4,615,684,915.00	0.00	4,615,684,915.00	-4,398,372.00	4,611,286,543.00	99.90	5,478,899.00	4,388,689,251.00	95.08
3-3-7-13-01-14-0593	Adultez con oportunidades	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	100.00	0.00	106,792,616.00	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	68,000,000.00	413,824,470.00	96.94
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	68,000,000.00	294,097,546.00	95.74
3-3-7-13-01-16	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	226,520,034.00	55,250,238.00	281,770,272.00	0.00	281,770,272.00	0.00	281,770,272.00	100.00	0.00	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	0.00	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	-11,033,621.00	72,065,377,075.21	99.92	3,898,292,465.00	50,730,714,047.92	70.34
3-3-7-13-02-17	Derecho a la ciudad	1,210,008,094.00	0.00	1,210,008,094.00	0.00	1,210,008,094.00	0.00	1,210,007,225.00	100.00	7,568,158.00	1,189,687,025.00	98.32
3-3-7-13-02-17-0435	Mejoremos el barrio	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,823,317.00	100.00	7,568,158.00	1,182,503,117.00	98.31
	Procesos integrales para el desarrollo de áreas de origen informal											

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

MES: NOVIEMBRE												
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	0.00	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	0.00	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	382,727,563.00	1,641,452,716.37	52.02
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	382,727,563.00	942,705,059.70	41.95
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	0.00	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	0.00	391,546,229.00	99.65	4,806,000.00	391,546,229.00	99.65
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	0.00	280,778,391.00	99.51	4,806,000.00	280,778,391.00	99.51
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	624,272,816.00	9,432,847,738.95	37.70
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	624,272,816.00	9,432,847,738.95	37.70
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	-10,585,276.00	26,053,347,608.00	99.92	598,174,632.00	23,379,988,608.60	89.67
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	-3,276.00	6,901,923,113.00	100.00	1,825,887.00	6,866,793,862.60	99.49

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

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	10,563,190,906.00	19,172,180,246.00	0.00	19,172,180,246.00	-10,582,000.00	19,151,424,495.00	99.89	596,348,745.00	16,513,194,746.00	86.13
3-3-7-13-02-26	Espacio público como lugar de conciliación de derechos	222,129,016.00	2,314,000.00	224,443,016.00	0.00	224,443,016.00	0.00	224,443,016.00	100.00	2,005,000.00	182,499,899.00	81.31
3-3-7-13-02-26-0589	Fortalecimiento de la defensa judicial	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	100.00	0.00	3,329,899.00	12.63
3-3-7-13-02-26-0590	Pacto ético sobre el espacio público	59,386,000.00	2,314,000.00	61,700,000.00	0.00	61,700,000.00	0.00	61,700,000.00	100.00	0.00	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	2,005,000.00	136,370,000.00	100.00
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	0.00	2,204,970,029.00	98.40	218,192,089.00	1,787,037,584.00	79.75
3-3-7-13-02-28-0304	Implementación del sistema distrital de planeación	101,573,322.00	181,409,279.00	282,982,601.00	0.00	282,982,601.00	0.00	282,982,601.00	100.00	30,103,792.00	276,982,601.00	97.88
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	0.00	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	0.00	278,652,221.00	96.87	0.00	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	188,088,297.00	681,425,848.00	64.67
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	-448,345.00	2,687,811,500.00	99.98	5,128,511.00	2,502,351,240.00	93.08
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	9,841.00	1,248,694,917.00	95.19

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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11-12-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-448,345.00	560,599,444.00	99.92	5,118,670.00	557,301,943.00	99.33
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	475,401,235.00	3,263,377,838.00	89.89
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	475,401,235.00	2,346,479,167.00	86.57
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	1,580,016,461.00	5,574,784,886.00	92.87
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	1,576,264,609.00	5,295,611,123.00	92.76
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	3,751,852.00	279,173,763.00	95.01
3-3-7-13-03	Ciudad global	5,492,685,902.00	380,616,446.00	5,873,302,348.00	0.00	5,873,302,348.00	-28,000,000.00	5,791,487,045.67	98.61	628,976,740.00	5,415,843,065.33	92.21
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	60,000,000.00	534,011,396.33	94.72
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	60,000,000.00	516,692,731.00	100.00
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	-28,000,000.00	2,429,984,492.00	96.74	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	-28,000,000.00	72,000,000.00	72.00	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	110,477,912.00	2,256,431,968.00	0.00	2,256,431,968.00	0.00	2,256,431,968.00	100.00	466,976,740.00	2,019,070,093.00	89.48
								144,810,382.00				

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

MES: NOVIEMBRE												
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	42,211,662.00	1,637,227,367.00	0.00	1,637,227,367.00	0.00	1,637,227,367.00	100.00	446,976,740.00	1,497,865,492.00	91.49
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	20,000,000.00	372,497,667.00	92.55
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	102,000,000.00	521,279,188.00	96.31
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	102,000,000.00	322,920,313.00	94.17
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	-20,526,233.00	1,618,774,490.30	98.72	18,034,200.00	1,469,713,093.00	89.63
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	-20,526,233.00	830,444,764.30	97.59	94,800.00	744,964,419.00	87.54
3-3-7-13-04-37-0285	Gestión ambiental participativa y territorial	161,809,942.00	0.00	161,809,942.00	0.00	161,809,942.00	0.00	161,809,941.30	100.00	0.00	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	-20,526,233.00	668,634,823.00	97.02	94,800.00	641,267,383.00	93.05
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	17,939,400.00	287,165,436.00	99.38
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	17,939,400.00	97,570,331.00	98.19
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
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	545,608,614.00	4,527,899,876.00	0.00	4,527,899,876.00	-513.344.00	4,505,636,488.61	99.51	2,191,823.00	4,347,584,903.61	96.02
3-3-7-13-05-40	Gestión distrital con enfoque territorial	2,899,356,253.00	311,318,544.00	3,210,674,797.00	0.00	3,210,674,797.00	-513.344.00	3,206,424,743.00	99.87	212,820.00	3,134,788,805.00	97.64
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	-513,344.00	2,487,128,766.00	99.83	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	254,102,653.00	567,154,019.00	0.00	567,154,019.00	0.00	567,154,019.00	100.00	212,820.00	498,018,081.00	87.81
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	0.00	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	0.00	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	1,979,003.00	151,956,579.00	93.94
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	1,979,003.00	151,956,579.00	94.84
3-3-7-13-06	Gestión pública efectiva y transparente	35,275,058,797.00	8,192,476,184.00	43,467,534,981.00	0.00	43,467,534,981.00	-17,080,282.00	43,391,403,079.09	99.82	2,771,425,149.00	37,650,184,649.52	86.62
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	1,116,769,377.00	6,352,968,097.00	75.50
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	1,528,526,810.00	77.15
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	963,616,897.00	4,687,945,088.00	74.69
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	31,532,375.00	1,795,094,003.00	98.06
3-3-7-13-06-44-0491	Información y comunicación del hábitat	305,783,217.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	0.00	359,783,321.00	100.00	0.00	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	31,532,375.00	430,949,788.00	94.17
3-3-7-13-06-44-7378	Coordinación de políticas de tecnologías de la	167,725,832.00	0.00	167,725,832.00	0.00	167,725,832.00	0.00	163,325,832.00	97.38	0.00	158,885,832.00	94.73

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	información y comunicación (TIC)											
3-3-7-13-06-45	Comunicación al servicio de todas y todos	3,686,584,818.00	658,962,968.00	4,345,547,786.00	0.00	4,345,547,786.00	-14,817,362.00	4,324,699,700.60	99.52	0.00	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	-1,117,362.00	259,376,866.00	99.19	0.00	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	-13,700,000.00	145,767,572.00	91.41	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	290,645,286.00	2,727,519,051.00	95.78
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	4,136,638.00	235,901,891.00	86.65
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	286,508,648.00	2,491,617,160.00	96.75
3-3-7-13-06-47	Gerencia jurídica pública integral	547,682,208.00	0.00	547,682,208.00	0.00	547,682,208.00	0.00	544,532,207.24	99.42	0.00	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	0.00	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	0.00	1,660,076,307.00	99.76	18,860,000.00	1,419,520,443.00	85.30
3-3-7-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	246,289,818.00	0.00	246,289,818.00	0.00	246,289,818.00	0.00	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	18,860,000.00	838,173,193.00	77.84

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EGRESOS

MES: NOVIEMBRE												
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	647,171,167.00	23,817,687,626.00	0.00	23,817,687,626.00	-2,262,920.00	23,788,494,670.25	99.88	1,313,618,111.00	20,540,749,678.88	86.24
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	0.00	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	0.00	1,551,708,195.37	100.00	0.00	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	-2,135,000.00	1,599,844,900.00	99.87	118,540,000.00	1,236,009,500.00	77.16
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	15,020,597.00	297,299,695.00	39.72
3-3-7-13-06-49-0429	Fortalecimiento institucional	106,624,745.00	0.00	106,624,745.00	0.00	106,624,745.00	0.00	101,584,247.00	95.27	0.00	101,584,247.00	95.27
3-3-7-13-06-49-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	48,106,667.00	0.00	48,106,667.00	0.00	48,106,667.00	0.00	48,106,667.00	100.00	0.00	48,106,667.00	100.00
3-3-7-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	331,968,724.00	102,943,963.00	434,912,687.00	0.00	434,912,687.00	0.00	434,912,128.00	100.00	4,718,715.00	419,480,398.00	96.45
3-3-7-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	90,662,766.00	21,975,676.00	112,638,442.00	0.00	112,638,442.00	0.00	112,638,442.00	100.00	0.00	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	98,523,333.00	79.18
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
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

11-12-2009

09:59

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
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	-970,511,873.00	10,547,734,090.00	0.00	10,547,734,090.00	0.00	10,547,734,090.00	100.00	1,123,308,006.00	9,989,596,353.00	94.71
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	3,200,000.00	525,493,993.00	69.70
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	-127,920.00	2,010,555,614.00	99.99	41,732,496.00	1,975,334,756.00	98.24
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	1,798,297.00	557,798,457.00	95.96
3-3-7-13-06-49-7091	Fortalecimiento de la cultura organizacional	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	135,000,000.00	100.00	0.00	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	0.00	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	0.00	329,082,920.00	99.70	0.00	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	-38,518,308.00	12,162,479,972.00	93.26	41,521,512.00	11,531,388,383.00	88.43
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	-33,660,506.00	5,836,659,606.00	87.86	41,441,512.00	5,360,339,540.00	80.69
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	0.00	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	-33,660,505.00	1,705,780,121.00	97.17	40,451,512.00	1,459,104,211.00	83.12
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	-1.00	1,341,804,469.00	71.15	990,000.00	1,298,803,906.00	68.87
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	-4,857,802.00	6,271,730,366.00	98.86	80,000.00	6,116,958,843.00	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

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EGRESOS

MES: NOVIEMBRE												
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	-4,857,802.00	207,327,756.00	75.33	0.00	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	80,000.00	131,253,647.00	97.57
3-3-7-99	Reservas Presupuestadas y no utilizadas	22,042,671,771.00	-22,042,671,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00