

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

20-01-2010

02:29

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
<b>3</b>	<b>GASTOS</b>	<b>9,155,824,259.000.</b>	<b>-172,042,664,409.000.</b>	<b>8,983,781,594,591.000.</b>	<b>0.00</b>	<b>8,983,781,594,591.000.</b>	<b>1,353,038,724,602.000.</b>	<b>8,582,428,464,617.000.</b>	<b>95.50</b>	<b>1,504,573,359,257.000.</b>	<b>7,706,915,701,791.000.</b>	<b>85.75</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>1,404,826,296.000.</b>	<b>-28,614,620,451.000.</b>	<b>1,376,211,675,549.000.</b>	<b>0.00</b>	<b>1,376,211,675,549.000.</b>	<b>164,423,770,488.000.</b>	<b>1,349,997,079,337.000.</b>	<b>98.10</b>	<b>160,883,515,557.000.</b>	<b>1,296,163,254,232.000.</b>	<b>94.11</b>
<b>3-1-1</b>	<b>SERVICIOS PERSONALES</b>	<b>444,714,260.000.</b>	<b>-4,182,883,968.000.</b>	<b>440,531,376,032.000.</b>	<b>0.00</b>	<b>440,531,376,032.000.</b>	<b>70,900,998,051.000.</b>	<b>433,518,902,523.000.</b>	<b>98.41</b>	<b>71,810,050,818.000.</b>	<b>422,925,366,736.000.</b>	<b>96.00</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	<b>303,459,507.000.</b>	<b>-11,621,532,117.000.</b>	<b>291,837,974,883.000.</b>	<b>0.00</b>	<b>291,837,974,883.000.</b>	<b>44,038,945,831.000.</b>	<b>288,464,773,293.000.</b>	<b>98.84</b>	<b>43,972,964,471.000.</b>	<b>288,384,773,293.000.</b>	<b>98.81</b>
3-1-1-01-01	Sueldos Personal de Nómina	147,497,118,000.00	8,026,438,797.00	155,523,556,797.00	0.00	155,523,556,797.00	15,316,979,977.00	154,692,993,510.00	99.47	15,328,855,475.00	154,692,993,510.00	99.47
3-1-1-01-04	Gastos de Representación	12,804,502,000.00	193,599,682.00	12,998,101,682.00	0.00	12,998,101,682.00	1,092,304,283.00	12,849,579,241.00	98.86	1,092,304,283.00	12,849,579,241.00	98.86
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,303,538,000.00	-413,357,775.00	7,890,180,225.00	0.00	7,890,180,225.00	750,518,354.00	7,684,879,300.00	97.40	670,518,354.00	7,604,879,300.00	96.38
3-1-1-01-06	Auxilio de Transporte	239,580,000.00	8,123,889.00	247,703,889.00	0.00	247,703,889.00	18,760,526.00	238,738,013.00	96.38	18,760,526.00	238,738,013.00	96.38
3-1-1-01-07	Subsidio de Alimentación	520,651,000.00	19,136,839.00	539,787,839.00	0.00	539,787,839.00	41,131,949.00	514,738,966.00	95.36	41,148,114.00	514,738,966.00	95.36
3-1-1-01-08	Bonificación por Servicios Prestados	5,015,994,000.00	12,151,024.00	5,028,145,024.00	0.00	5,028,145,024.00	279,050,660.00	4,950,632,748.00	98.46	279,050,660.00	4,950,632,748.00	98.46
3-1-1-01-11	Prima Semestral	23,303,161,000.00	-174,964,609.00	23,128,196,391.00	0.00	23,128,196,391.00	-3,915,949.00	23,066,934,490.00	99.74	-3,915,949.00	23,066,934,490.00	99.74
3-1-1-01-13	Prima de Navidad	20,601,776,000.00	671,229,526.00	21,273,005,526.00	0.00	21,273,005,526.00	19,567,116,925.00	20,659,305,745.00	97.12	19,567,116,925.00	20,659,305,745.00	97.12
3-1-1-01-14	Prima de Vacaciones	9,903,232,000.00	437,646,429.00	10,340,878,429.00	0.00	10,340,878,429.00	2,418,785,464.00	9,950,361,841.00	96.22	2,420,742,386.00	9,950,361,841.00	96.22
3-1-1-01-15	Prima Técnica	41,386,347,000.00	620,840,451.00	42,007,187,451.00	0.00	42,007,187,451.00	3,539,716,181.00	41,515,462,017.00	98.83	3,539,716,181.00	41,515,462,017.00	98.83
3-1-1-01-16	Prima de Antigüedad	5,380,751,000.00	38,028,515.00	5,418,779,515.00	0.00	5,418,779,515.00	447,613,831.00	5,350,024,041.00	98.73	447,613,831.00	5,350,024,041.00	98.73
3-1-1-01-17	Prima Secretarial	187,027,000.00	6,719,062.00	193,746,062.00	0.00	193,746,062.00	15,866,046.00	188,560,691.00	97.32	15,902,580.00	188,560,691.00	97.32
3-1-1-01-18	Prima de Riesgo	867,831,000.00	31,400,000.00	899,231,000.00	0.00	899,231,000.00	71,328,154.00	890,917,915.00	99.08	71,328,154.00	890,917,915.00	99.08
3-1-1-01-20	Otras Primas y Bonificaciones	38,746,000.00	3,000,000.00	41,746,000.00	0.00	41,746,000.00	13,895,374.00	41,708,125.00	99.91	13,895,374.00	41,708,125.00	99.91
3-1-1-01-21	Vacaciones en Dinero	394,949,000.00	1,933,691,821.00	2,328,640,821.00	0.00	2,328,640,821.00	202,894,934.00	2,082,941,590.00	89.45	202,894,934.00	2,082,941,590.00	89.45
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	64,888,344.00	884,859,344.00	0.00	884,859,344.00	210,260,958.00	821,011,545.00	92.78	210,394,479.00	821,011,545.00	92.78
3-1-1-01-27	Reconocimiento por Coordinación	25,863,000.00	0.00	25,863,000.00	0.00	25,863,000.00	753,230.00	25,819,969.00	99.83	753,230.00	25,819,969.00	99.83
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	3,143,103,000.00	-74,737,112.00	3,068,365,888.00	0.00	3,068,365,888.00	55,884,934.00	2,940,163,546.00	95.82	55,884,934.00	2,940,163,546.00	95.82
<b>3-1-1-02</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>44,197,578,000.000.</b>	<b>5,285,389,069.000.</b>	<b>49,482,967,069.000.</b>	<b>0.00</b>	<b>49,482,967,069.000.</b>	<b>11,316,400,008.000.</b>	<b>48,815,870,234.000.</b>	<b>98.65</b>	<b>7,450,666,684.000.</b>	<b>38,317,373,301.000.</b>	<b>77.44</b>
3-1-1-02-01	Personal Supernumerario	20,365,184,000.00	2,619,981,239.00	22,985,165,239.00	0.00	22,985,165,239.00	8,454,968,122.00	22,769,751,142.00	99.06	3,270,449,204.00	16,435,921,481.00	71.51
3-1-1-02-03	Honorarios	17,305,052,000.00	2,741,613,748.00	20,046,665,748.00	0.00	20,046,665,748.00	2,200,244,087.33	19,700,673,475.33	98.27	3,125,923,994.00	17,267,824,701.33	86.14
3-1-1-02-03-01	Honorarios Entidad	7,101,329,000.00	2,891,613,748.00	9,992,942,748.00	0.00	9,992,942,748.00	529,653,506.33	9,791,830,344.33	97.99	1,455,333,413.00	7,358,981,570.33	73.64

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-03-02	Honorarios Concejales	10,203,723,000.00	-150,000,000.00	10,053,723,000.00	0.00	10,053,723,000.00	1,670,590,581.00	9,908,843,131.00	98.56	1,670,590,581.00	9,908,843,131.00	98.56
3-1-1-02-04	Remuneración Servicios Técnicos	5,817,592,000.00	389,691,679.00	6,207,283,679.00	0.00	6,207,283,679.00	441,973,610.33	6,101,730,249.33	98.30	839,836,237.00	4,374,668,691.33	70.48
3-1-1-02-05	Bonificación Escoltas Alcaldía	209,750,000.00	0.00	209,750,000.00	0.00	209,750,000.00	209,750,000.00	209,750,000.00	100.00	204,993,060.00	204,993,060.00	97.73
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	-465,897,597.00	34,102,403.00	0.00	34,102,403.00	9,464,189.00	33,965,368.00	99.60	9,464,189.00	33,965,368.00	99.60
<b>3-1-1-03</b>	<b>APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO</b>	<b>97,057,175,000.00</b>	<b>2,153,259,080.00</b>	<b>99,210,434,080.00</b>	<b>0.00</b>	<b>99,210,434,080.00</b>	<b>15,545,652,212.00</b>	<b>96,238,258,996.00</b>	<b>97.00</b>	<b>20,386,419,663.00</b>	<b>96,223,220,142.00</b>	<b>96.95</b>
3-1-1-03-01	Aportes Patronales Sector Privado	66,000,994,000.00	-8,962,857,374.00	57,038,136,626.00	0.00	57,038,136,626.00	9,287,136,236.00	55,050,857,304.00	96.52	11,906,197,398.00	55,035,818,450.00	96.49
3-1-1-03-01-01	Cesantías Fondos Privados	19,793,598,000.00	-8,015,507,914.00	11,778,090,086.00	0.00	11,778,090,086.00	4,309,548,340.00	11,087,169,389.00	94.13	4,482,285,564.00	11,072,130,535.00	94.01
3-1-1-03-01-02	Pensiones Fondos Privados	15,823,726,000.00	-1,625,857,678.00	14,197,868,322.00	0.00	14,197,868,322.00	1,450,307,913.00	13,729,156,465.00	96.70	2,201,305,612.00	13,729,156,465.00	96.70
3-1-1-03-01-03	Salud EPS Privadas	17,576,334,000.00	827,356,356.00	18,403,690,356.00	0.00	18,403,690,356.00	2,077,499,592.00	17,925,853,463.00	97.40	3,108,662,495.00	17,925,853,463.00	97.40
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	2,581,542,000.00	-236,771,128.00	2,344,770,872.00	0.00	2,344,770,872.00	256,995,696.00	2,226,045,984.00	94.94	388,730,498.00	2,226,045,984.00	94.94
3-1-1-03-01-05	Caja de Compensación	10,225,794,000.00	87,922,990.00	10,313,716,990.00	0.00	10,313,716,990.00	1,192,784,695.00	10,082,632,003.00	97.76	1,725,213,229.00	10,082,632,003.00	97.76
3-1-1-03-02	Aportes Patronales Sector Público	31,056,181,000.00	11,116,116,454.00	42,172,297,454.00	0.00	42,172,297,454.00	6,258,515,976.00	41,187,401,692.00	97.66	8,480,222,265.00	41,187,401,692.00	97.66
3-1-1-03-02-01	Cesantías Fondos Públicos	5,546,993,000.00	8,192,383,098.00	13,739,376,098.00	0.00	13,739,376,098.00	3,004,627,239.00	13,517,605,740.00	98.39	3,614,184,780.00	13,517,605,740.00	98.39
3-1-1-03-02-02	Pensiones Fondos Públicos	11,699,658,000.00	3,266,324,891.00	14,965,982,891.00	0.00	14,965,982,891.00	1,717,843,447.00	14,752,460,848.00	98.57	2,648,231,394.00	14,752,460,848.00	98.57
3-1-1-03-02-03	Salud EPS Públicas	1,002,753,000.00	-738,121,151.00	264,631,849.00	0.00	264,631,849.00	16,510,684.00	133,421,743.00	50.42	22,662,627.00	133,421,743.00	50.42
3-1-1-03-02-04	Riesgos Profesionales Sector Público	19,503,000.00	63,765,048.00	83,268,048.00	0.00	83,268,048.00	11,247,100.00	74,005,200.00	88.88	12,845,300.00	74,005,200.00	88.88
3-1-1-03-02-05	ESAP	1,278,220,000.00	30,964,085.00	1,309,184,085.00	0.00	1,309,184,085.00	147,388,964.00	1,259,987,072.00	96.24	215,650,131.00	1,259,987,072.00	96.24
3-1-1-03-02-06	ICBF	7,669,340,000.00	101,838,680.00	7,771,178,680.00	0.00	7,771,178,680.00	896,729,531.00	7,564,277,923.00	97.34	1,296,260,356.00	7,564,277,923.00	97.34
3-1-1-03-02-07	SENA	1,278,220,000.00	30,651,409.00	1,308,871,409.00	0.00	1,308,871,409.00	148,065,427.00	1,260,380,901.00	96.30	215,650,131.00	1,260,380,901.00	96.30
3-1-1-03-02-08	Institutos Técnicos	2,449,269,000.00	147,679,172.00	2,596,948,172.00	0.00	2,596,948,172.00	294,953,854.00	2,517,392,608.00	96.94	428,912,463.00	2,517,392,608.00	96.94
3-1-1-03-02-09	Comisiones	112,225,000.00	20,631,222.00	132,856,222.00	0.00	132,856,222.00	21,149,730.00	107,869,657.00	81.19	25,825,083.00	107,869,657.00	81.19
<b>3-1-2</b>	<b>GASTOS GENERALES</b>	<b>101,271,712,000.00</b>	<b>16,784,915,093.00</b>	<b>118,056,627,093.00</b>	<b>0.00</b>	<b>118,056,627,093.00</b>	<b>18,612,916,006.00</b>	<b>112,391,213,160.00</b>	<b>95.20</b>	<b>26,327,231,674.00</b>	<b>83,988,149,773.00</b>	<b>71.14</b>
<b>3-1-2-01</b>	<b>Adquisición de Bienes</b>	<b>22,585,485,000.00</b>	<b>-3,242,122,022.00</b>	<b>19,343,362,978.00</b>	<b>0.00</b>	<b>19,343,362,978.00</b>	<b>2,174,865,134.00</b>	<b>18,268,450,398.00</b>	<b>94.44</b>	<b>2,903,635,063.00</b>	<b>10,808,429,604.00</b>	<b>55.88</b>
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	521,162,960.00	1,028,937,995.00	99.60	599,288,387.00	703,461,309.00	68.09
3-1-2-01-02	Gastos de Computador	14,398,610,000.00	-1,978,178,486.00	12,420,431,514.00	0.00	12,420,431,514.00	1,002,604,386.00	11,688,873,325.00	94.11	1,440,245,191.00	6,804,797,102.00	54.79
3-1-2-01-03	Combustibles, Lubricantes y Llantas	1,723,779,000.00	-164,201,100.00	1,559,577,900.00	0.00	1,559,577,900.00	114,460,342.00	1,386,110,702.00	88.88	65,813,387.00	859,430,983.00	55.11
3-1-2-01-04	Materiales y Suministros	5,065,074,000.00	-799,665,106.00	4,265,408,894.00	0.00	4,265,408,894.00	514,873,271.00	4,110,340,703.00	96.36	794,264,058.00	2,404,292,672.00	56.37
3-1-2-01-05	Compra de Equipo	40,000,000.00	64,861,400.00	104,861,400.00	0.00	104,861,400.00	21,764,175.00	54,187,673.00	83.54	4,024,040.00	36,447,538.00	56.19
<b>3-1-2-02</b>	<b>Adquisición de Servicios</b>	<b>77,838,527,000.00</b>	<b>9,844,398,124.00</b>	<b>87,682,925,124.00</b>	<b>0.00</b>	<b>87,682,925,124.00</b>	<b>8,788,828,415.00</b>	<b>83,178,786,724.00</b>	<b>94.86</b>	<b>15,572,044,093.00</b>	<b>62,280,290,417.00</b>	<b>71.05</b>
3-1-2-02-01	Arrendamientos	7,975,448,000.00	-240,026,680.00	7,735,421,320.00	0.00	7,735,421,320.00	50,036,343.00	7,615,398,476.00	98.45	2,434,208,867.00	6,998,351,256.40	90.47

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3-1-2-02-02	Viáticos y Gastos de Viaje	796,040,000.00	-190,536,837.00	605,503,163.00	0.00	605,503,163.00	40,626,848.00	512,895,286.00	84.71	80,484,392.00	433,567,230.00	71.60
3-1-2-02-03	Gastos de Transporte y Comunicación	7,295,862,000.00	3,368,205,766.00	10,664,067,766.00	0.00	10,664,067,766.00	2,121,956,954.00	9,532,058,738.00	89.38	1,218,683,784.00	5,889,647,960.00	55.23
3-1-2-02-04	Impresos y Publicaciones	5,482,003,000.00	582,999,784.00	6,065,002,784.00	0.00	6,065,002,784.00	709,079,651.00	4,694,719,154.00	77.41	1,230,047,157.00	2,343,962,264.00	38.65
3-1-2-02-05	Mantenimiento y Reparaciones	21,287,648,000.00	695,238,402.00	21,982,886,402.00	0.00	21,982,886,402.00	1,663,715,616.00	21,703,422,455.00	98.73	3,643,595,044.00	15,088,041,780.00	68.64
3-1-2-02-05-01	Mantenimiento Entidad	20,029,303,000.00	768,661,327.00	20,797,964,327.00	0.00	20,797,964,327.00	1,611,105,394.00	20,561,083,431.00	98.86	3,523,586,011.00	14,683,731,120.00	70.60
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	52,610,222.00	1,142,339,024.00	96.41	120,009,033.00	404,310,660.00	34.12
3-1-2-02-06	Seguros	8,399,840,000.00	1,077,199,375.00	9,477,039,375.00	0.00	9,477,039,375.00	1,245,141,219.00	8,979,415,186.00	94.75	2,478,426,908.00	8,545,312,769.11	90.17
3-1-2-02-06-01	Seguros Entidad	7,679,090,000.00	1,464,793,215.00	9,143,883,215.00	0.00	9,143,883,215.00	1,256,337,239.00	8,732,833,142.00	95.50	2,344,644,672.00	8,314,970,725.11	90.93
3-1-2-02-06-02	Seguros de Vida Concejales	120,750,000.00	-23,593,840.00	97,156,160.00	0.00	97,156,160.00	0.00	96,559,808.00	99.39	0.00	96,559,808.00	99.39
3-1-2-02-06-03	Seguros de Salud Concejales	600,000,000.00	-364,000,000.00	236,000,000.00	0.00	236,000,000.00	-11,196,020.00	150,022,236.00	63.57	133,782,236.00	133,782,236.00	56.69
3-1-2-02-08	Servicios Públicos	10,819,922,000.00	2,746,894,912.00	13,566,816,912.00	0.00	13,566,816,912.00	935,672,679.00	12,870,538,298.00	94.87	1,280,279,114.00	12,848,424,520.00	94.70
3-1-2-02-08-01	Energía	3,865,573,000.00	1,394,443,651.00	5,260,016,651.00	0.00	5,260,016,651.00	399,885,234.00	5,102,527,237.00	97.01	467,053,983.00	5,101,457,047.00	96.99
3-1-2-02-08-02	Acueducto y Alcantarillado	1,740,140,000.00	736,728,694.00	2,476,868,694.00	0.00	2,476,868,694.00	93,068,121.00	2,295,179,948.00	92.66	98,881,045.00	2,295,179,947.00	92.66
3-1-2-02-08-03	Aseo	357,092,000.00	164,790,920.00	521,882,920.00	0.00	521,882,920.00	36,077,726.00	455,933,233.00	87.36	38,614,569.00	455,933,233.00	87.36
3-1-2-02-08-04	Teléfono	4,753,292,000.00	73,861,647.00	4,827,153,647.00	0.00	4,827,153,647.00	399,894,498.00	4,562,959,554.00	94.53	668,362,637.00	4,541,948,877.00	94.09
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	6,747,100.00	453,938,326.00	94.39	7,366,880.00	453,905,416.00	94.39
3-1-2-02-09	Capacitación	2,122,446,000.00	-476,503,340.00	1,645,942,660.00	0.00	1,645,942,660.00	163,375,700.00	1,498,142,925.00	91.02	305,251,434.00	886,870,444.00	53.88
3-1-2-02-09-01	Capacitación Interna	2,023,773,000.00	-409,503,340.00	1,614,269,660.00	0.00	1,614,269,660.00	163,375,700.00	1,466,642,925.00	90.85	298,228,933.00	879,847,943.00	54.50
3-1-2-02-09-02	Capacitación Externa	98,673,000.00	-67,000,000.00	31,673,000.00	0.00	31,673,000.00	0.00	31,500,000.00	99.45	7,022,501.00	7,022,501.00	22.17
3-1-2-02-10	Bienestar e Incentivos	2,926,170,000.00	477,196,623.00	3,403,366,623.00	0.00	3,403,366,623.00	466,754,733.00	3,353,094,770.00	98.52	1,290,224,283.00	2,605,809,582.00	76.57
3-1-2-02-11	Promoción Institucional	1,088,612,000.00	241,107,402.00	1,329,719,402.00	0.00	1,329,719,402.00	402,821,762.00	1,266,063,965.00	95.21	141,674,740.00	716,918,611.00	53.92
3-1-2-02-12	Salud Ocupacional	1,168,363,000.00	-23,546,591.00	1,144,816,409.00	0.00	1,144,816,409.00	418,771,030.00	1,104,149,098.00	96.45	271,103,228.00	545,153,383.00	47.62
3-1-2-02-13	Programas y Convenios Institucionales	4,675,886,000.00	84,611,839.00	4,760,497,839.00	0.00	4,760,497,839.00	571,645,211.00	4,754,005,080.00	99.86	503,354,911.00	2,989,559,365.00	62.80
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	571,645,211.00	4,474,005,080.00	99.86	503,354,911.00	2,709,559,365.00	60.47
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	172,686,000.00	107,314,000.00	280,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00	100.00	0.00	280,000,000.00	100.00
3-1-2-02-15	Gastos Administrativos E.D.T.U.	119,000,000.00	0.00	119,000,000.00	0.00	119,000,000.00	-1,069,331.00	117,344,000.00	98.61	9,851,462.00	52,674,210.00	44.26
3-1-2-02-17	Información	3,681,287,000.00	1,501,557,469.00	5,182,844,469.00	0.00	5,182,844,469.00	300,000.00	5,177,539,293.00	99.90	684,858,769.00	2,335,997,043.00	45.07
<b>3-1-2-03</b>	<b>Otros Gastos Generales</b>	<b>847,700,000.00</b>	<b>10,182,638,991.00</b>	<b>11,030,338,991.00</b>	<b>0.00</b>	<b>11,030,338,991.00</b>	<b>7,649,222,457.00</b>	<b>10,943,976,038.00</b>	<b>99.22</b>	<b>7,851,552,518.00</b>	<b>10,899,429,752.00</b>	<b>98.81</b>
3-1-2-03-01	Sentencias Judiciales	0.00	10,327,475,986.00	10,327,475,986.00	0.00	10,327,475,986.00	7,638,291,892.00	10,274,822,364.00	99.49	7,751,969,238.00	10,231,896,920.00	99.07
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	247,700,000.00	-144,836,995.00	102,863,005.00	0.00	102,863,005.00	10,930,565.00	71,555,539.00	69.56	13,572,383.00	69,934,697.00	67.99

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

20-01-2010

02:29

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-1-2-03-06	Pago Administración Sistema SIMIT	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	597,598,135.00	99.60	86,010,897.00	597,598,135.00	99.60
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>824,155,087.000.</b>	<b>-41,404,097.826.0</b>	<b>782,750,989.174.</b>	<b>0.00</b>	<b>782,750,989.174.</b>	<b>74,932,274.726.0</b>	<b>769,938,771.525.</b>	<b>98.36</b>	<b>61,055,160,719.0</b>	<b>756,050,657,518.</b>	<b>96.50</b>
<b>3-1-3-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>575,698,059.000.</b>	<b>-13,407,992,583.0</b>	<b>562,290,066,417.1</b>	<b>0.00</b>	<b>562,290,066,417.1</b>	<b>47,137,403.197.0</b>	<b>562,290,066,417.1</b>	<b>100.00</b>	<b>34,020,827,190.0</b>	<b>549,173,490,410.</b>	<b>97.67</b>
3-1-3-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	5,102,745,000.00	1,600,000,000.00	6,702,745,000.00	0.00	6,702,745,000.00	1,109,267,568.00	6,702,745,000.00	100.00	1,109,267,568.00	6,702,745,000.00	100.00
3-1-3-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	3,565,800,000.00	-2,594,435,083.00	971,364,917.00	0.00	971,364,917.00	220,778,000.00	971,364,917.00	100.00	0.00	750,586,917.00	77.27
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	8,774,746,229.00	37,378,197,000.00	100.00	6,369,832,229.00	34,973,283,000.00	93.57
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	507,115,255.00	7,159,718,560.00	100.00	0.00	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	1,985,390,000.00	15,627,449,000.00	100.00	1,639,525,000.00	15,281,584,000.00	97.79
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	1,269,127,311.00	7,959,205,648.00	100.00	1,201,020,311.00	7,891,098,648.00	99.14
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	80,339,000.00	2,485,339,000.00	100.00	339,000.00	2,405,339,000.00	96.78
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	3,315,953,361.00	15,319,547,406.00	100.00	3,315,953,361.00	15,319,547,406.00	100.00
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	2,694,284,000.00	5,164,135,000.00	100.00	2,173,291,000.00	4,643,142,000.00	89.91
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	662,994,197.00	4,645,490,836.00	100.00	417,978,197.00	4,400,474,836.00	94.73
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	1,234,839,646.00	3,362,217,803.00	100.00	1,226,718,646.00	3,354,096,803.00	99.76
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	529,431,966.00	8,074,582,423.00	100.00	359,920,966.00	7,905,071,423.00	97.90
3-1-3-01-21	Unidad Administrativa Especial de Catastro	29,640,368,000.00	3,169,677,492.00	32,810,045,492.00	0.00	32,810,045,492.00	8,996,893,971.00	32,810,045,492.00	100.00	5,476,634,971.00	29,289,786,492.00	89.27
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	4,410,732,740.00	12,517,262,228.00	100.00	3,610,732,740.00	11,717,262,228.00	93.61
3-1-3-01-23	Unidad Administrativa Especial de Servicios Públicos	157,584,061,000.00	-16,340,109,141.00	141,243,951,859.00	0.00	141,243,951,859.00	936,277,190.00	141,243,951,859.00	100.00	661,853,852.00	140,969,528,521.00	99.81
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	936,277,190.00	4,344,061,000.00	100.00	661,853,852.00	4,069,637,662.00	93.68
3-1-3-01-23-02	Servicio de Alumbrado Público	153,240,000,000.00	-16,340,109,141.00	136,899,890,859.00	0.00	136,899,890,859.00	0.00	136,899,890,859.00	100.00	0.00	136,899,890,859.00	100.00
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	121,654,000.00	2,212,080,000.00	100.00	0.00	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	-160,772,755.00	253,005,897,245.00	0.00	253,005,897,245.00	9,219,575,459.00	253,005,897,245.00	100.00	6,026,152,459.00	249,812,474,245.00	98.74

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	-160,772,755.00	11,649,857,245.00	0.00	11,649,857,245.00	3.331.068.792.00	11,649,857,245.00	100.00	2,192,355,792.00	10,511,144,245.00	90.23
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	2.634.340.000.00	237,806,040,000.00	100.00	2,634,340,000.00	237,806,040,000.00	100.00
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	3.254.166.667.00	3,550,000,000.00	100.00	1,199,456,667.00	1,495,290,000.00	42.12
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	3,712,882,000.00	-408,384,000.00	3,304,498,000.00	0.00	3,304,498,000.00	430.564.890.00	3,304,498,000.00	100.00	86,606,890.00	2,960,540,000.00	89.59
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	637.438.414.00	2,346,339,000.00	100.00	345,000,000.00	2,053,900,586.00	87.54
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>43,181,047,000.00</b>	<b>-30,555,756,590.00</b>	<b>12,625,290,410.00</b>	<b>0.00</b>	<b>12,625,290,410.00</b>	<b>36.313.214.00</b>	<b>506.369.117.00</b>	<b>4.01</b>	<b>47.313.214.00</b>	<b>506.369.117.00</b>	<b>4.01</b>
3-1-3-02-01	Fondo de Compensación Distrital	42,886,047,000.00	-30,789,079,590.00	12,096,967,410.00	0.00	12,096,967,410.00	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	-60,677,000.00	89,323,000.00	0.00	89,323,000.00	19,000,000.00	89,055,903.00	99.70	30,000,000.00	89,055,903.00	99.70
3-1-3-02-04	Fondo de Pasivos EDTU	50,000,000.00	-31,000,000.00	19,000,000.00	0.00	19,000,000.00	17,313,214.00	17,313,214.00	91.12	17,313,214.00	17,313,214.00	91.12
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
<b>3-1-3-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>68,929,821,000.00</b>	<b>-1,475,858,457.00</b>	<b>67,453,962,543.00</b>	<b>0.00</b>	<b>67,453,962,543.00</b>	<b>11.197.344.724.00</b>	<b>67.453.962.543.00</b>	<b>100.00</b>	<b>10.425.806.724.00</b>	<b>66.682.424.543.00</b>	<b>98.86</b>
3-1-3-03-01	Contraloría de Bogotá, D.C.	68,929,821,000.00	-1,475,858,457.00	67,453,962,543.00	0.00	67,453,962,543.00	11,197,344,724.00	67,453,962,543.00	100.00	10,425,806,724.00	66,682,424,543.00	98.86
<b>3-1-3-04</b>	<b>ENTE AUTÓNOMO UNIVERSITARIO</b>	<b>123,905,162,000.00</b>	<b>0.00</b>	<b>123,905,162,000.00</b>	<b>0.00</b>	<b>123,905,162,000.00</b>	<b>14.400.000.000.00</b>	<b>123.905.162.000.00</b>	<b>100.00</b>	<b>14.400.000.000.00</b>	<b>123.905.162.000.00</b>	<b>100.00</b>
3-1-3-04-01	Universidad Distrital Francisco José de Caldas	123,905,162,000.00	0.00	123,905,162,000.00	0.00	123,905,162,000.00	14,400,000,000.00	123,905,162,000.00	100.00	14,400,000,000.00	123,905,162,000.00	100.00
<b>3-1-3-10</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>10,664,534,000.00</b>	<b>1,914,651,347.00</b>	<b>12,579,185,347.00</b>	<b>0.00</b>	<b>12,579,185,347.00</b>	<b>1.387.552.362.00</b>	<b>11.885.888.991.00</b>	<b>94.45</b>	<b>1.387.552.362.00</b>	<b>11.885.888.991.00</b>	<b>94.45</b>
3-1-3-10-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	684,466,000.00	-54,555,195.00	629,910,805.00	0.00	629,910,805.00	3,922,731.00	629,910,805.00	100.00	3,922,731.00	629,910,805.00	100.00
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	173,228,784.00	173,228,784.00	98.25	173,228,784.00	173,228,784.00	98.25
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	4,170,000.00	36,747,594.00	100.00	4,170,000.00	36,747,594.00	100.00

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

20-01-2010

02:29

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-1-3-10-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	537,491,000.00	-39,938,101.00	497,552,899.00	0.00	497,552,899.00	277.156.898.00	497,552,899.00	100.00	277,156,898.00	497,552,899.00	100.00
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	38.000.000.00	2,853,093,271.00	99.32	38,000,000.00	2,853,093,271.00	99.32
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	11.300.000.00	660,760,772.00	100.00	11,300,000.00	660,760,772.00	100.00
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	18.148.668.00	44,148,668.00	100.00	18,148,668.00	44,148,668.00	100.00
3-1-3-10-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	2,028,764,000.00	660,772,755.00	2,689,536,755.00	0.00	2,689,536,755.00	861.625.281.00	2,689,536,755.00	100.00	861,625,281.00	2,689,536,755.00	100.00
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	155,086,000.00	-76,797,262.00	78,288,738.00	0.00	78,288,738.00	0.00	78,288,738.00	100.00	0.00	78,288,738.00	100.00
3-1-3-10-27	Instituto Distrital de Turismo	230,120,000.00	-58,780,772.00	171,339,228.00	0.00	171,339,228.00	0.00	171,339,228.00	100.00	0.00	171,339,228.00	100.00
<b>3-1-3-11</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>1,776,464,000.00</b>	<b>2,120,858,457.00</b>	<b>3,897,322,457.00</b>	<b>0.00</b>	<b>3,897,322,457.00</b>	<b>773.661.229.00</b>	<b>3,897,322,457.00</b>	<b>100.00</b>	<b>773,661,229.00</b>	<b>3,897,322,457.00</b>	<b>100.00</b>
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,776,464,000.00	2,120,858,457.00	3,897,322,457.00	0.00	3,897,322,457.00	773,661,229.00	3,897,322,457.00	100.00	773,661,229.00	3,897,322,457.00	100.00
<b>3-1-5</b>	<b>PASIVOS EXIGIBLES</b>	<b>0.00</b>	<b>759,474,801.00</b>	<b>759,474,801.00</b>	<b>0.00</b>	<b>759,474,801.00</b>	<b>168.286.949.00</b>	<b>750,755,684.00</b>	<b>98.85</b>	<b>168,286,949.00</b>	<b>750,755,684.00</b>	<b>98.85</b>
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>34,685,237,000.00</b>	<b>-572,028,551.00</b>	<b>34,113,208,449.00</b>	<b>0.00</b>	<b>34,113,208,449.00</b>	<b>-190,705,243.60</b>	<b>33,397,436,444.00</b>	<b>97.90</b>	<b>1,522,785,397.00</b>	<b>32,448,324,520.00</b>	<b>95.11</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>4,434,603,151.00</b>	<b>286,151,253.00</b>	<b>4,720,754,404.00</b>	<b>0.00</b>	<b>4,720,754,404.00</b>	<b>-19,068,723.60</b>	<b>4,409,863,112.00</b>	<b>93.41</b>	<b>165,901,534.00</b>	<b>4,234,343,305.00</b>	<b>89.71</b>
3-1-6-01-02	Personal Supernumerario	979,264,797.00	368.00	979,265,165.00	0.00	979,265,165.00	0.00	946,990,624.00	96.70	0.00	946,990,624.00	96.70
3-1-6-01-09	Honorarios	2,047,210,448.00	140,674,071.00	2,187,884,519.00	0.00	2,187,884,519.00	-8.000.000.67	2,064,289,014.67	94.35	165,901,534.00	1,925,505,831.67	88.01
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	-8.000.000.67	2,064,289,014.67	94.35	165,901,534.00	1,925,505,831.67	88.01
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	-11.068.723.00	1,398,514,921.34	90.02	0.00	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
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>26,132,634,799.00</b>	<b>3,236,905,342.00</b>	<b>29,369,540,141.00</b>	<b>0.00</b>	<b>29,369,540,141.00</b>	<b>-171,636,520.00</b>	<b>28,987,573,332.00</b>	<b>98.70</b>	<b>1,356,883,863.00</b>	<b>28,213,981,215.00</b>	<b>96.07</b>
3-1-6-02-01	Arrendamientos	690,344,471.00	12,000,000.00	702,344,471.00	0.00	702,344,471.00	0.00	702,344,471.00	100.00	464,000.00	697,724,626.00	99.34
3-1-6-02-02	Dotación	244,325,010.00	189,902,119.00	434,227,129.00	0.00	434,227,129.00	0.00	431,636,477.00	99.40	0.00	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	-57.549.151.00	6,152,325,318.52	97.96	228,642,674.00	6,017,349,779.52	95.81
3-1-6-02-04	Víaticos y Gastos de Viaje	89,488,816.00	10,152,069.00	99,640,885.00	0.00	99,640,885.00	0.00	81,017,747.00	81.31	1,174,169.00	75,821,082.00	76.09

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	-1.156.216.00	3,390,077,146.78	99.88	222,488,244.00	3,095,436,172.00	91.20
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	-5.775.084.00	1,889,346,305.82	98.79	355,777,392.00	1,846,901,997.60	96.57
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	-55.492.393.00	6,399,709,562.60	98.64	155,799,043.00	6,207,642,444.60	95.68
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	-46.216.010.00	5,799,528,560.60	98.68	151,088,283.00	5,610,516,958.60	95.46
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	-9.276.383.00	600,181,002.00	98.30	4,710,760.00	597,125,486.00	97.80
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	-10.844.00	568,014,752.00	98.64	11,230,102.00	559,426,126.00	97.15
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	-206.706.00	1,780,567,644.68	98.77	112,399,824.00	1,780,192,488.68	98.75
3-1-6-02-11	Seguros	184,862,595.00	20,306,405.00	205,169,000.00	0.00	205,169,000.00	-40.011.348.00	155,295,186.50	75.69	11,196,028.00	131,327,697.00	64.01
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	-40.011.348.00	144,099,166.50	76.25	8.00	120,131,677.00	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	0.00	0.00	0.00	0.00	0.00
3-1-6-02-11-03	Seguros de Salud Concejales	11,196,020.00	0.00	11,196,020.00	0.00	11,196,020.00	0.00	11,196,020.00	100.00	11,196,020.00	11,196,020.00	100.00
3-1-6-02-13	Servicios Públicos	183,690,138.00	0.00	183,690,138.00	0.00	183,690,138.00	-3.860.035.00	179,830,103.00	97.90	2,186,450.00	179,830,103.00	97.90
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	0.00	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	0.00	378,949,678.00	99.58	13,935,087.00	368,897,334.00	96.94
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	-7.538.903.00	375,356,520.00	97.75	2,343,552.00	374,560,678.00	97.54
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	51,272,732.00	1,616,298,194.00	97.31
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	51,272,732.00	1,616,298,194.00	97.31
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	-35.840.00	3,584,103,282.00	100.00	187,974,566.00	3,581,103,281.00	99.92
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>0.00</b>	<b>22,913,904.00</b>	<b>22,913,904.00</b>	<b>0.00</b>	<b>22,913,904.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3-1-6-03-02	Cesantías	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-02-01	Cesantías FONCEP	0.00	22,913,904.00	22,913,904.00	0.00	22,913,904.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-6-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>4,117,999,050.00</b>	<b>-4,117,999,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>746,874,653,000.00</b>	<b>-28,000,000,000.00</b>	<b>718,874,653,000.00</b>	<b>0.00</b>	<b>718,874,653,000.00</b>	<b>27,468,182,355.00</b>	<b>592,238,237,557.00</b>	<b>82.38</b>	<b>27,804,710,456.00</b>	<b>592,238,237,557.00</b>	<b>82.38</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>378,255,097,000.00</b>	<b>-71,178,248,932.00</b>	<b>307,076,848,068.00</b>	<b>0.00</b>	<b>307,076,848,068.00</b>	<b>9,293,700,734.00</b>	<b>293,674,735,402.00</b>	<b>95.64</b>	<b>9,314,525,807.00</b>	<b>293,674,735,402.00</b>	<b>95.64</b>
<b>3-2-1-01</b>	<b>Capital</b>	<b>249,827,175,000.00</b>	<b>-39,000,000,000.00</b>	<b>210,827,175,000.00</b>	<b>0.00</b>	<b>210,827,175,000.00</b>	<b>0.00</b>	<b>203,557,865,173.00</b>	<b>96.55</b>	<b>0.00</b>	<b>203,557,865,173.00</b>	<b>96.55</b>

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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.	-32,178,248,932.0	95,023,244,068.0	0.00	95,023,244,068.0	9,292,000,000.0	89,597,258,961.0	94.25	9,292,000,000.0	89,597,258,961.0	94.25
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	1,700,734.0	519,611,268.0	42.37	22,525,807.0	519,611,268.0	42.37
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	7,556,056,864.0	211,872,462,480.0	87.45	7,658,623,284.0	211,872,462,480.0	87.45
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	4,106,811,798.0	111,686,537,936.0	95.64	4,106,811,798.0	111,686,537,936.0	95.64
3-2-2-02	Intereses	121,965,422,000.0	0.00	121,965,422,000.0	0.00	121,965,422,000.0	2,676,652,950.0	97,722,563,897.0	80.12	2,676,652,950.0	97,722,563,897.0	80.12
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	772,592,116.0	2,463,360,647.0	69.58	875,158,536.0	2,463,360,647.0	69.58
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	147,158,449,000.0	12,401,480,736.0	159,559,929,736.0	0.00	159,559,929,736.0	10,720,243,247.0	86,451,428,159.0	54.18	10,720,243,247.0	86,451,428,159.0	54.18
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	142,198,493,000.0	-7,598,519,264.0	134,599,973,736.0	0.00	134,599,973,736.0	10,720,243,247.0	66,503,308,683.0	49.41	10,720,243,247.0	66,503,308,683.0	49.41
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	-8,000,000,000.00	129,207,225,000.00	0.00	129,207,225,000.00	10,720,243,247.00	61,271,288,388.00	47.42	10,720,243,247.00	61,271,288,388.00	47.42
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	1,784,120,000.00	46,347,278,000.00	68.96	1,784,120,000.00	46,347,278,000.00	68.96
3-2-5-01-05-02	Cuotas Partes	70,000,000,000.00	-8,000,000,000.00	62,000,000,000.00	0.00	62,000,000,000.00	8,936,123,247.00	14,924,010,388.00	24.07	8,936,123,247.00	14,924,010,388.00	24.07
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	-101,818,490.0	239,611,516.0	66.35	111,318,118.0	239,611,516.0	66.35
3-2-9-01	INTERNA	183,000,000.0	23,282,905.0	206,282,905.0	0.00	206,282,905.0	-56,452,923.0	130,011,056.0	63.03	1,717,658.00	130,011,056.00	63.03
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	-56,452,923.00	130,011,056.00	63.03	1,717,658.00	130,011,056.00	63.03
3-2-9-02	EXTERNA	0.00	154,966,027.0	154,966,027.0	0.00	154,966,027.0	-45,365,567.0	109,600,460.0	70.73	109,600,460.0	109,600,460.0	70.73
3-2-9-02-03	Comisiones y Otros	0.00	154,966,027.00	154,966,027.00	0.00	154,966,027.00	-45,365,567.00	109,600,460.00	70.73	109,600,460.00	109,600,460.00	70.73
3-3	INVERSIÓN	7,004,123,310,000.0	-115,428,043,958.0	6,888,695,266,042.0	0.00	6,888,695,266,042.0	1,161,146,771,758.0	6,640,193,147,723.0	96.39	1,315,885,133,244.0	5,818,514,210,001.0	84.46
3-3-1	DIRECTA	3,046,594,583,000.0	-59,186,587,522.0	2,987,407,995,478.0	0.00	2,987,407,995,478.0	366,175,175,673.0	2,902,149,600,786.0	97.15	494,057,117,116.0	2,508,926,883,746.0	83.98
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.0	-59,186,587,522.0	2,987,407,995,478.0	0.00	2,987,407,995,478.0	366,175,175,673.0	2,902,149,600,786.0	97.15	494,057,117,116.0	2,508,926,883,746.0	83.98
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	-2,825,253,215.00	2,234,779,160,785.00	0.00	2,234,779,160,785.00	264,936,546,699.66	2,218,708,996,951.66	99.28	379,138,387,163.66	2,049,935,248,931.66	91.73
3-3-1-13-01-04	Bogotá bien alimentada	251,186,137,000.00	14,776,632,162.00	265,962,769,162.00	0.00	265,962,769,162.00	9,605,513,265.00	265,299,720,061.00	99.75	28,119,468,950.00	243,316,236,162.00	91.49
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad	21,864,078,000.00	-10,427,888,691.00	11,436,189,309.00	0.00	11,436,189,309.00	166,392,598.00	11,433,781,047.00	99.98	2,394,189,419.00	8,266,508,403.00	72.28



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

20-01-2010

02:29

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-04-0515	Alimentaria de Bogotá, D.C. - PMASAB Institucionalización de la política pública de seguridad alimentaria y nutricional	90,120,000,000.00	12,062,618,283.00	102,182,618,283.00	0.00	102,182,618,283.00	8,890,157,009.00	102,058,477,444.00	99.88	12,221,392,841.00	86,184,871,867.00	84.34
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	139,202,059,000.00	13,141,902,570.00	152,343,961,570.00	0.00	152,343,961,570.00	548,963,658.00	151,807,461,570.00	99.65	13,503,886,690.00	148,864,855,892.00	97.72
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	49,911,421,000.00	13,642,005,512.00	63,553,426,512.00	0.00	63,553,426,512.00	6,808,038,491.00	62,785,857,742.00	98.79	11,600,831,120.00	55,655,759,599.00	87.57
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	1,516,735,000.00	2,923,156,000.00	0.00	2,923,156,000.00	271,337,500.00	2,923,156,000.00	100.00	379,388,110.00	2,822,006,000.00	96.54
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	0.00	4,195,327,546.00	99.89	738,402,560.00	3,400,223,071.00	80.96
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	1,500,000,000.00	-85,168,000.00	1,414,832,000.00	0.00	1,414,832,000.00	-9,600,000.00	1,405,232,000.00	99.32	268,470,629.00	1,260,547,547.00	89.10
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	244,400,000.00	11,342,646,548.00	99.89	1,720,230,956.00	9,630,959,009.00	84.82
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	9,184,400,000.00	9,184,400,000.00	0.00	9,184,400,000.00	43,258,800.00	9,165,964,720.00	99.80	797,750,729.00	7,606,967,705.00	82.82
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	13,200,000,000.00	7,387,038,512.00	20,587,038,512.00	0.00	20,587,038,512.00	6,258,642,191.00	19,864,530,928.00	96.49	7,143,388,136.00	17,198,856,267.00	83.54
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	14,000,000,000.00	-111,000,000.00	13,889,000,000.00	0.00	13,889,000,000.00	0.00	13,889,000,000.00	100.00	553,200,000.00	13,736,200,000.00	98.90
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	1,610,722,769,000.00	-56,462,031,313.00	1,554,260,737,687.00	0.00	1,554,260,737,687.00	213,439,945,615.00	1,552,109,673,817.00	99.86	275,624,666,841.00	1,508,677,924,083.00	97.07
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	72,710,656.00	1,773,147,958.00	96.37	339,464,113.00	1,379,701,990.00	74.98
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	900,729,333.00	4,789,561,228.00	95.90	872,386,894.00	3,050,352,648.00	61.08
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	15,646,000,000.00	3,029,000,000.00	18,675,000,000.00	0.00	18,675,000,000.00	7,725,000,000.00	18,303,383,205.00	98.01	895,056,226.00	8,243,492,264.00	44.14
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	4,380,160,898.00	57,959,929,990.00	100.00	4,611,775,223.00	57,427,384,964.00	99.08

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

20-01-2010

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

MES: DICIEMBRE												
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	2,117,710,547.00	45,627,710,547.00	0.00	45,627,710,547.00	3,656,225,359.00	45.375.352.157.00	99.45	6,736,361,530.00	43,143,539,138.00	94.56
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	-66,350,335,000.00	1,065,726,434,000.00	0.00	1,065,726,434,000.00	162,748,876,871.00	1.064.883.463.712.00	99.92	187,093,976,480.00	1,061,775,889,008.00	99.63
3-3-1-13-01-07-4232-01	Prestación del servicio	969,510,538,000.00	-67,971,262,670.00	901,539,275,330.00	0.00	901,539,275,330.00	138,377,404,129.00	900.696.305.042.00	99.91	145,926,318,661.00	897,719,982,552.00	99.58
3-3-1-13-01-07-4232-02	Aportes patronales	120,493,544,000.00	446,703,310.00	120,940,247,310.00	0.00	120,940,247,310.00	17,235,800,534.00	120.940.247.310.00	100.00	34,031,985,611.00	120,808,995,096.00	99.89
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	42,072,687,000.00	1,174,224,360.00	43,246,911,360.00	0.00	43,246,911,360.00	7,135,672,208.00	43.246.911.360.00	100.00	7,135,672,208.00	43,246,911,360.00	100.00
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	33,200,940,142.00	207.434.459.330.00	99.98	56,564,144,789.00	204,247,266,023.00	98.45
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	147,850,000,000.00	4,117,159,540.00	151,967,159,540.00	0.00	151,967,159,540.00	755,302,356.00	151.590.376.237.00	99.75	18,511,501,586.00	129,410,298,048.00	85.16
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	62,469,462,000.00	26,636,541,160.00	89,106,003,160.00	0.00	89,106,003,160.00	16,819,818,733.00	82.696.598.752.00	92.81	18,972,778,874.00	51,153,487,027.00	57.41
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	4,474,751,327.00	14.687.312.709.00	98.22	3,954,478,932.00	9,260,255,751.00	61.93
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	53,683,591,000.00	20,469,350,560.00	74,152,941,560.00	0.00	74,152,941,560.00	12,345,067,406.00	68.009.286.043.00	91.71	15,018,299,942.00	41,893,231,276.00	56.50
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	422,123,000.00	17,758,465,000.00	0.00	17,758,465,000.00	122.257.167.00	12.216.045.992.00	68.79	560,065,104.00	1,511,383,472.00	8.51
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	422,123,000.00	2,035,315,000.00	0.00	2,035,315,000.00	109,834,667.00	1.833.459.667.00	90.08	238,508,800.00	1,152,559,668.00	56.63
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	12,422,500.00	10.382.586.325.00	66.03	321,556,304.00	358,823,804.00	2.28
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	17,236,669,000.00	-572,858,119.00	16,663,810,881.00	0.00	16,663,810,881.00	1,712,501,646.00	16.463.260.949.00	98.80	3,468,633,687.00	11,621,501,671.00	69.74
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	3,051,000,000.00	-20,000,000.00	3,031,000,000.00	0.00	3,031,000,000.00	317,691,554.00	3.016.405.719.00	99.52	475,318,479.00	2,036,894,690.00	67.20
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	311,051,601.00	2.952.639.903.00	97.58	810,983,277.00	2,025,675,681.00	66.95
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	7,917,900,000.00	-552,858,119.00	7,365,041,881.00	0.00	7,365,041,881.00	903,430,105.00	7.266.642.512.00	98.66	1,554,866,664.00	5,509,477,744.00	74.81

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

20-01-2010

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

MES: DICIEMBRE												
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	180,328,386.00	3,227,572,815.00	99.55	627,465,267.00	2,049,453,556.00	63.22
3-3-1-13-01-11	Construcción de paz y reconciliación	15,249,650,000.00	1,225,679,832.00	16,475,329,832.00	0.00	16,475,329,832.00	810,896,886.00	16,403,552,770.00	99.56	2,824,000,325.00	13,373,288,116.00	81.17
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	-178,452,500.00	821,547,500.00	0.00	821,547,500.00	0.00	801,547,500.00	97.57	217,867,750.00	675,769,076.00	82.26
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	186,328,744.00	2,840,009,091.00	98.27	514,662,520.00	2,322,848,535.00	80.38
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	436,966,295.00	9,130,831,747.00	100.00	1,343,805,614.00	7,397,893,724.00	81.02
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	1,600,000,000.00	6,988,082.00	1,606,988,082.00	0.00	1,606,988,082.00	89,491,847.00	1,606,988,082.00	100.00	330,224,597.00	1,310,734,645.00	81.56
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	2,670,000.00	837,819,999.00	99.79	204,934,819.00	703,812,989.00	83.83
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	30,240,000.00	794,068,851.00	100.00	140,819,774.00	702,972,290.00	88.53
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	300,000,000.00	-7,712,348.00	292,287,652.00	0.00	292,287,652.00	0.00	292,287,650.00	100.00	57,150,251.00	236,951,857.00	81.07
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	65,200,000.00	100,000,000.00	100.00	14,535,000.00	22,305,000.00	22.31
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	-307,204,014.00	6,924,759,986.00	0.00	6,924,759,986.00	221,785,761.00	6,923,338,290.00	99.98	1,665,380,782.00	6,189,702,512.00	89.39
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	95,721,600.00	419,343,067.00	100.00
3-3-1-13-01-12-0470	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	500,000,000.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	0.00	454,554,355.00	100.00	118,654,146.00	371,709,184.00	81.77
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos H	500,000,000.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	0.00	454,554,355.00	100.00	118,654,146.00	371,709,184.00	81.77
3-3-1-13-01-14	Toda la vida integralmente protegidos	201,000,000,000.00	-521,413,128.00	200,478,586,872.00	0.00	200,478,586,872.00	15,331,588,394.66	200,236,256,885.66	99.88	35,440,376,853.66	156,377,090,966.66	78.00
3-3-1-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	1,900,000,000.00	452,616,453.00	2,352,616,453.00	0.00	2,352,616,453.00	17,500,000.00	2,346,830,361.00	99.75	651,870,201.00	1,666,222,021.00	70.82

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

20-01-2010

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**ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS**

MES: DICIEMBRE												
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	1,469,095,345.00	18,339,058,107.00	99.91	3,270,255,137.00	15,298,520,045.00	83.34
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	1,127,977,789.66	43,724,487,529.66	100.00	5,238,656,179.66	41,151,171,144.66	94.11
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	-10,680,751,850.00	95,819,248,150.00	0.00	95,819,248,150.00	10,219,849,853.00	95,677,399,997.00	99.85	18,047,356,623.00	69,657,849,552.00	72.70
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	40,456,374.00	5,283,277,071.00	99.99	1,206,608,008.00	4,178,986,809.00	79.09
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	7,058,050,775.00	32,058,050,775.00	0.00	32,058,050,775.00	2,174,876,034.00	32,035,152,442.00	99.93	6,559,504,419.00	22,668,763,717.00	70.71
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	5,000,000.00	722,496,000.00	100.00	182,111,134.00	694,325,033.00	96.10
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	276,832,999.00	2,107,555,378.00	97.54	284,015,152.00	1,061,252,645.00	49.11
3-3-1-13-01-15	Bogotá respeta la diversidad	3,819,000,000.00	-1,006,233,944.00	2,812,766,056.00	0.00	2,812,766,056.00	64,200,741.00	2,792,186,056.00	99.27	701,095,680.00	1,383,270,681.00	49.18
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	-335,896,000.00	483,104,000.00	0.00	483,104,000.00	0.00	483,104,000.00	100.00	143,764,200.00	195,654,200.00	40.50
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	-670,337,944.00	1,579,662,056.00	0.00	1,579,662,056.00	58,766,667.00	1,579,662,056.00	100.00	443,258,010.00	867,426,417.00	54.91
3-3-1-13-01-15-0649	Fortalecimiento a organizaciones de comunidades negras para la construcción de la diversidad étnica y cultural con enfoque	750,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00	5,434,074.00	729,420,000.00	97.26	114,073,470.00	320,190,064.00	42.69
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	941,000,000.00	-613,048,718.00	327,951,282.00	0.00	327,951,282.00	0.00	327,951,282.00	100.00	42,434,801.00	303,895,458.00	92.66
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	941,000,000.00	-613,048,718.00	327,951,282.00	0.00	327,951,282.00	0.00	327,951,282.00	100.00	42,434,801.00	303,895,458.00	92.66
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-27,058,412,414.00	313,380,014,586.00	0.00	313,380,014,586.00	33,263,554,877.39	259,534,875,356.39	82.82	45,391,283,784.73	138,416,656,040.12	44.17
3-3-1-13-02-17	Mejoremos el barrio	3,413,000,000.00	5,872,812,124.00	9,285,812,124.00	0.00	9,285,812,124.00	3,654,850,590.00	9,008,145,016.00	97.01	793,125,209.00	2,972,443,274.00	32.01
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	5,751,799,524.00	8,605,799,524.00	0.00	8,605,799,524.00	3,654,850,590.00	8,328,132,416.00	96.77	610,886,760.00	2,722,368,374.00	31.63
3-3-1-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	559,000,000.00	121,012,600.00	680,012,600.00	0.00	680,012,600.00	0.00	680,012,600.00	100.00	182,238,449.00	250,074,900.00	36.78

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

20-01-2010

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

MES: DICIEMBRE												
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	149,452,589.00	2,265,935,279.00	79.20	493,096,317.00	1,329,435,079.00	46.47
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	-6,244,000.00	513,076,000.00	59.58	39,860,000.00	140,556,000.00	16.32
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	155,696,589.00	1,752,859,279.00	87.64	453,236,317.00	1,188,879,079.00	59.44
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	-22,505,580,976.00	77,149,005,024.00	0.00	77,149,005,024.00	2,458,202,362.00	75,649,132,875.00	98.06	2,429,025,698.00	15,349,099,007.00	19.90
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	1,586,954,860.00	5,553,234,725.00	87.59	715,220,494.00	3,241,834,604.00	51.13
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	-26,394,884,476.00	66,940,131,524.00	0.00	66,940,131,524.00	257,414,100.00	66,519,436,900.00	99.37	1,173,017,525.00	9,838,910,856.00	14.70
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	1,077,373,500.00	3,868,613,500.00	0.00	3,868,613,500.00	613,833,402.00	3,576,461,250.00	92.45	540,787,679.00	2,268,353,547.00	58.63
3-3-1-13-02-20	Ambiente vital	19,914,367,000.00	-939,362,265.00	18,975,004,735.00	0.00	18,975,004,735.00	1,959,136,828.00	18,747,168,701.00	98.80	4,855,935,929.00	12,997,205,154.00	68.50
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	238,109,817.00	5,986,696,542.00	99.72	2,598,234,464.00	5,355,891,153.00	89.21
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	-92,220,384.00	2,207,100,616.00	0.00	2,207,100,616.00	162,075,482.00	2,141,374,410.00	97.02	185,851,607.00	1,504,264,763.00	68.16
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	93,484,855.00	2,848,421,000.00	98.97	459,244,311.00	1,885,880,382.00	65.52
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	8,733,136,000.00	-847,141,881.00	7,885,994,119.00	0.00	7,885,994,119.00	1,465,466,674.00	7,770,676,749.00	98.54	1,612,605,547.00	4,251,168,856.00	53.91
3-3-1-13-02-21	Bogotá rural	2,749,385,000.00	-475,439,043.00	2,273,945,957.00	0.00	2,273,945,957.00	0.00	2,273,945,957.00	100.00	390,863,694.00	1,216,218,272.00	53.48
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	-475,439,043.00	1,059,560,957.00	0.00	1,059,560,957.00	0.00	1,059,560,957.00	100.00	192,806,694.00	706,055,772.00	66.64
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	1,214,385,000.00	0.00	1,214,385,000.00	0.00	1,214,385,000.00	0.00	1,214,385,000.00	100.00	198,057,000.00	510,162,500.00	42.01
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	4,687,539,167.00	31,048,556,199.00	64.86	8,624,196,247.13	18,663,721,824.13	38.99
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	4,687,539,167.00	31,048,556,199.00	64.86	8,624,196,247.13	18,663,721,824.13	38.99
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	-2,954,625,295.00	80,639,863,705.00	0.00	80,639,863,705.00	12,352,912,105.00	50,551,229,951.00	62.69	8,047,294,722.60	32,757,373,557.60	40.62
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	24,542,343,000.00	-5,115,456,374.00	19,426,886,626.00	0.00	19,426,886,626.00	5,568,971,421.00	19,323,099,950.00	99.47	2,553,078,334.60	14,108,830,986.60	72.63

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

20-01-2010

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

MES: DICIEMBRE												
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	2,160,831,079.00	61,212,977,079.00	0.00	61,212,977,079.00	6,783,940,684.00	31,228,130,001.00	51.02	5,494,216,388.00	18,648,542,571.00	30.47
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	135,533,090.39	3,841,033,370.39	98.10	699,852,668.00	2,875,734,770.39	73.45
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	30,496,460.00	282,979,181.00	96.09	29,907,720.00	217,516,579.00	73.86
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	105,000,000.00	116,000,000.00	74.65	2,292,099.00	4,662,002.00	3.00
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	1,540,000,000.00	0.00	1,540,000,000.00	0.00	1,540,000,000.00	-246,703.61	1,524,790,275.39	99.01	310,849,493.00	1,209,676,275.39	78.55
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	283,334.00	1,917,263,914.00	99.58	356,803,356.00	1,443,879,914.00	74.99
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	25,000,000.00	8,042,288,011.00	99.99	40,941,760.00	7,915,288,011.00	98.41
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	25,000,000.00	8,042,288,011.00	99.99	40,941,760.00	7,915,288,011.00	98.41
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-7,856,940,134.00	7,846,328,866.00	0.00	7,846,328,866.00	817,729,959.00	7,293,328,866.00	92.95	1,604,924,204.00	4,089,543,094.00	52.12
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	1,471,000,000.00	-1,218,276,666.00	252,723,334.00	0.00	252,723,334.00	0.00	252,723,334.00	100.00	65,941,059.00	169,880,317.00	67.22
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	-2,250,600,418.00	2,907,619,582.00	0.00	2,907,619,582.00	147,057,648.00	2,574,619,582.00	88.55	536,637,598.00	1,650,125,651.00	56.75
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	-3,198,957,767.00	3,087,691,233.00	0.00	3,087,691,233.00	274,686,000.00	2,867,691,233.00	92.87	839,957,729.00	1,569,514,839.00	50.83
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	395,986,311.00	1,598,294,717.00	100.00	162,387,818.00	700,022,287.00	43.80
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	-3,330,634.00	9,796,669,366.00	0.00	9,796,669,366.00	1,383,540,134.00	9,510,314,195.00	97.08	1,715,389,374.00	6,937,987,984.00	70.82
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	20,000,000.00	738,555,272.00	100.00	107,888,619.00	593,805,645.00	80.40
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	1,500,000,000.00	472,909,634.00	1,972,909,634.00	0.00	1,972,909,634.00	538,823,170.00	1,943,218,266.00	98.50	273,960,954.00	1,145,921,029.00	58.08
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	2,197,604.00	1,841,887,172.00	100.00	280,642,619.00	1,652,697,469.00	89.73
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	110,663,763.00	1,344,551,019.00	84.39	177,314,243.00	1,155,666,974.00	72.53

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

20-01-2010

02:29

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-13-02-29-0605	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	711,855,597.00	3,642,102,466.00	99.78	875,582,939.00	2,389,896,867.00	65.48
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	2,758,162,471.00	20,175,099,471.00	0.00	20,175,099,471.00	1,171,417,129.00	16,802,502,159.00	83.28	2,281,191,892.00	11,725,610,189.00	58.12
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	138,271,033.00	2,215,101,384.00	99.74	224,582,173.00	1,961,759,738.00	88.33
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	0.00	894,705,691.00	100.00	153,857,037.00	803,398,857.00	89.79
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	35,005,000.00	877,065,246.00	22.68	110,182,949.00	772,970,691.00	19.99
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	481,298.00	697,343,817.00	99.62	119,081,942.00	580,341,012.00	82.91
3-3-1-13-02-30-0645	Fortalecer a las organizaciones en temas relacionados con la solidaridad y la convivencia	700,000,000.00	-30,582,000.00	669,418,000.00	0.00	669,418,000.00	0.00	669,418,000.00	100.00	391,773,913.00	663,268,000.00	99.08
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	3,210,698,839.00	10,716,635,839.00	0.00	10,716,635,839.00	783,486,198.00	10,375,615,438.00	96.82	913,472,139.00	6,260,784,779.00	58.42
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	214,173,600.00	1,073,252,583.00	96.96	368,241,739.00	683,087,112.00	61.71
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	4,468,240,924.00	24,501,294,777.00	99.80	13,415,446,070.00	19,586,995,824.00	79.78
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	4,455,214,187.00	22,753,983,478.00	99.79	12,979,593,589.00	18,150,738,166.00	79.60
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	13,026,737.00	1,747,311,299.00	99.99	435,852,481.00	1,436,257,658.00	82.19
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	-7,503,348,716.00	72,204,508,284.00	0.00	72,204,508,284.00	5,548,994,684.00	71,952,117,467.00	99.65	10,880,741,003.00	57,726,008,832.00	79.95
3-3-1-13-03-32	Ciudad global	2,564,950,000.00	-999,090,478.00	1,565,859,522.00	0.00	1,565,859,522.00	415,725,364.00	1,508,912,417.00	96.36	271,056,735.00	806,456,932.00	51.50
3-3-1-13-03-32-0309	Región Capital	1,521,551,000.00	-585,925,072.00	935,625,928.00	0.00	935,625,928.00	353,092,617.00	878,678,823.00	93.91	213,528,735.00	443,401,720.00	47.39
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	62,632,747.00	630,233,594.00	100.00	57,528,000.00	363,055,212.00	57.61
3-3-1-13-03-33	Componente ambiental en la construcción de la región capital	42,796,029,000.00	-3,299,810,366.00	39,496,218,634.00	0.00	39,496,218,634.00	373,550,000.00	39,484,804,420.00	99.97	6,556,582,211.00	30,944,881,045.00	78.35
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	296,600,000.00	12,023,179,586.00	99.98	2,168,344,785.00	7,623,412,702.00	63.40
	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo											

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

20-01-2010

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

MES: DICIEMBRE												
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	-799,810,366.00	2,415,272,634.00	0.00	2,415,272,634.00	0.00	2,406,272,634.00	99.63	448,217,322.00	938,865,132.00	38.87
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	9,150,000.00	330,000,000.00	100.00	32,500,000.00	223,503,521.00	67.73
3-3-1-13-03-33-0530	Banca capital	27,425,946,000.00	-2,700,000,000.00	24,725,946,000.00	0.00	24,725,946,000.00	67,800,000.00	24,725,352,200.00	100.00	3,907,520,104.00	22,159,099,690.00	89.62
3-3-1-13-03-34	Bogotá sociedad del conocimiento	22,115,361,000.00	-3,423,308,872.00	18,692,052,128.00	0.00	18,692,052,128.00	4,669,632,927.00	18,508,101,114.00	99.02	3,191,296,718.00	14,602,421,371.00	78.12
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-2,758,963,119.00	4,541,036,881.00	0.00	4,541,036,881.00	3,769,927,628.00	4,358,934,127.00	95.99	1,306,088,879.00	1,719,479,813.00	37.87
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	899,705,299.00	5,062,275,247.00	99.97	1,155,035,068.00	4,249,480,477.00	83.92
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	721,281,031.00	8,344,969,341.00	96.15
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	8,891,740.00	288,491,740.00	70.71
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	90,086,393.00	12,450,299,516.00	100.00	861,805,339.00	11,372,249,484.00	91.34
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	80,086,393.00	1,936,450,000.00	100.00	287,833,890.00	1,630,639,528.00	84.21
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	10,000,000.00	1,857,419,878.00	100.00	438,152,017.00	1,580,233,592.00	85.08
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	135,819,432.00	1,008,753,242.00	67.08
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	-6,201,065,960.00	9,724,463,040.00	0.00	9,724,463,040.00	584,043,378.00	9,670,283,279.00	99.44	2,008,543,429.00	7,647,660,894.00	78.64
3-3-1-13-04-37	Ahora decidimos juntos	10,092,939,000.00	-6,080,409,393.00	4,012,529,607.00	0.00	4,012,529,607.00	207,303,153.00	3,984,010,206.00	99.29	744,099,660.00	2,932,712,194.00	73.09
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	23,500,000.00	937,266,666.00	98.55	175,883,607.00	809,433,058.00	85.10
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	-352,734.00	111,275,333.00	99.68	23,962,000.00	111,275,333.00	99.68
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	-5,792,037,460.00	2,949,801,540.00	0.00	2,949,801,540.00	184,155,887.00	2,935,468,207.00	99.51	544,254,053.00	2,012,003,803.00	68.21



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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	30,000,000.00	2,055,925,557.00	100.00	557,091,841.00	1,628,967,739.00	79.23
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	83,512,159.00	168,284,318.00	71.37
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	30,000,000.00	1,820,145,160.00	100.00	473,579,682.00	1,460,683,421.00	80.25
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	346,740,225.00	3,630,347,516.00	99.30	707,351,928.00	3,085,980,961.00	84.41
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	128,897,504.00	911,579,746.00	97.81	101,071,859.00	618,048,746.00	66.31
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	175,274,559.00	1,864,729,945.00	99.99	333,367,852.00	1,623,712,571.00	87.07
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	42,568,162.00	854,037,825.00	99.41	272,912,217.00	844,219,644.00	98.27
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	1,206,755,062.00	16,431,356,869.00	99.27	2,543,337,406.00	11,781,975,774.00	71.18
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	569,472,709.00	8,019,982,710.00	99.99	1,303,918,881.00	6,150,629,711.00	76.68
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	9,541,345.00	1,009,541,345.00	0.00	1,009,541,345.00	0.00	1,009,541,345.00	100.00	158,120,900.00	909,230,586.00	90.06
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	50,000,000.00	2,203,537,000.00	100.00	230,645,454.00	1,170,614,993.00	53.12
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	519,472,709.00	4,806,904,365.00	99.98	915,152,527.00	4,070,784,132.00	84.67
3-3-1-13-05-41	Localidades efectivas	7,138,350,000.00	-16,487,972.00	7,121,862,028.00	0.00	7,121,862,028.00	519,749,424.00	7,092,409,114.00	99.59	1,004,998,858.00	4,834,335,133.00	67.88
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	1,487,863,961.00	4,576,213,961.00	0.00	4,576,213,961.00	287,608,705.00	4,551,733,961.00	99.47	823,886,517.00	3,854,120,742.00	84.22
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	232,140,719.00	2,099,946,797.00	100.00	123,452,341.00	617,136,035.00	29.39
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	550,000,000.00	-104,298,730.00	445,701,270.00	0.00	445,701,270.00	0.00	440,728,356.00	98.88	57,660,000.00	363,078,356.00	81.46
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	1,740,500,000.00	-330,892,500.00	1,409,607,500.00	0.00	1,409,607,500.00	117,532,929.00	1,318,965,045.00	93.57	234,419,667.00	797,010,930.00	56.54
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	117,532,929.00	449,964,025.00	83.25	43,628,000.00	310,067,096.00	57.37
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	-330,892,500.00	869,107,500.00	0.00	869,107,500.00	0.00	869,001,020.00	99.99	190,791,667.00	486,943,834.00	56.03

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	-16,729,157,499.00	287,021,598,501.00	0.00	287,021,598,501.00	44.359.198.347.00	283,064,192,051.00	98.62	49,508,207,644.00	217,159,754,276.00	75.66
3-3-1-13-06-43	Servicios más cerca del ciudadano	15,980,197,000.00	-6,836,754,646.00	9,143,442,354.00	0.00	9,143,442,354.00	4,044,866,199.00	8,945,577,169.00	97.84	1,301,658,166.00	3,727,194,232.00	40.76
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	3,036,609,000.00	-999,860,536.00	2,036,748,464.00	0.00	2,036,748,464.00	1,270,264,868.00	2,036,748,464.00	100.00	215,446,791.00	621,746,016.00	30.53
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	147,589,066.00	410,678,844.00	87.75	102,387,556.00	229,058,339.00	48.94
3-3-1-13-06-43-1122	Mas y mejores servicios a la ciudadanía	10,243,588,000.00	-5,704,894,110.00	4,538,693,890.00	0.00	4,538,693,890.00	938,850,033.00	4,489,556,251.00	98.92	979,012,506.00	2,552,945,648.00	56.25
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	1,688,162,232.00	2,008,593,610.00	95.65	4,811,313.00	323,444,229.00	15.40
3-3-1-13-06-44	Ciudad digital	9,773,512,000.00	562,030,249.00	10,335,542,249.00	0.00	10,335,542,249.00	2,497,513,994.00	10,167,859,548.00	98.38	1,464,646,681.00	5,112,475,299.00	49.46
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	1,006,563,900.00	2,356,385,900.00	0.00	2,356,385,900.00	420,144,619.00	2,201,930,745.00	93.45	272,438,593.00	1,456,394,809.00	61.81
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	1,567,575,200.00	3,841,663,814.00	99.78	923,334,155.00	1,683,565,736.00	43.73
3-3-1-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	2,765,780,000.00	-94,533,651.00	2,671,246,349.00	0.00	2,671,246,349.00	246,637,375.00	2,666,354,989.00	99.82	107,993,933.00	1,315,042,754.00	49.23
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	263,156,800.00	1,457,910,000.00	100.00	160,880,000.00	657,472,000.00	45.10
3-3-1-13-06-45	Comunicación al servicio de todas y todos	19,892,073,000.00	-493,784,530.00	19,398,288,470.00	0.00	19,398,288,470.00	128,781,944.00	19,244,033,315.00	99.20	4,420,348,959.00	15,373,917,246.00	79.25
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	-9,818.00	2,322,397,116.00	99.99	764,076,236.00	2,221,355,717.00	95.64
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	74,562,440.00	656,450,560.00	100.00	96,733,974.00	451,409,834.00	68.77
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	0.00	4,734,824,537.00	100.00	970,072,639.00	4,063,663,579.00	85.82
3-3-1-13-06-45-0376	Estrategia de comunicaciones	1,551,079,000.00	236,085,091.00	1,787,164,091.00	0.00	1,787,164,091.00	0.00	1,779,164,091.00	99.55	362,704,220.00	1,266,648,773.00	70.87
3-3-1-13-06-45-0395	Comunicación al servicio de los ciudadanos	1,730,427,000.00	0.00	1,730,427,000.00	0.00	1,730,427,000.00	0.00	1,621,164,299.00	93.69	302,625,726.00	756,353,694.00	43.71
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	382,176.00	1,148,507,064.00	99.99	401,758,232.00	1,106,698,297.00	96.35
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	-141,340,290.00	405,659,710.00	0.00	405,659,710.00	17,385,990.00	405,294,200.00	99.91	119,634,933.00	384,928,160.00	94.89
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	15,600,000.00	1,589,840,000.00	99.37	233,865,179.00	1,282,846,575.00	80.18

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	20,861,156.00	4,986,391,448.00	99.48	1,168,877,820.00	3,840,012,617.00	76.61
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	14,349,085,000.00	-848,459,136.00	13,500,625,864.00	0.00	13,500,625,864.00	7,326,718,453.00	12,709,357,400.00	94.14	2,733,936,926.00	6,012,323,455.00	44.53
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	-155,473,823.00	1,487,496,177.00	0.00	1,487,496,177.00	298,688,960.00	1,252,540,137.00	84.20	307,338,477.00	396,348,002.00	26.65
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	332,911,762.00	892,583,429.00	93.40	185,546,884.00	487,921,661.00	51.05
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	12,221,115,000.00	-1,163,677,119.00	11,057,437,881.00	0.00	11,057,437,881.00	6,695,117,731.00	10,564,233,834.00	95.54	2,241,051,565.00	5,128,053,792.00	46.38
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	104,689,000.00	4,000,000,000.00	100.00	511,309,808.00	2,196,221,458.00	54.91
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	104,689,000.00	4,000,000,000.00	100.00	511,309,808.00	2,196,221,458.00	54.91
3-3-1-13-06-48	Gestión documental integral	9,261,330,000.00	-1,074,280,268.00	8,187,049,732.00	0.00	8,187,049,732.00	992,659,834.00	8,166,956,023.00	99.75	2,404,471,083.00	6,061,402,710.00	74.04
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-1,086,014,100.00	136,985,900.00	0.00	136,985,900.00	0.00	136,985,900.00	100.00	18,200,000.00	110,222,568.00	80.46
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	109,834,181.00	136,234,181.00	87.89	8,848,000.00	28,648,000.00	18.48
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	228,256,004.00	1,565,716,136.00	99.92	243,941,750.00	1,240,778,494.00	79.18
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	654,569,649.00	6,328,019,806.00	100.00	2,133,481,333.00	4,681,753,648.00	73.98
3-3-1-13-06-49	Desarrollo institucional integral	230,494,559,000.00	-8,037,909,168.00	222,456,649,832.00	0.00	222,456,649,832.00	29,263,968,923.00	219,830,408,596.00	98.82	36,671,836,021.00	178,676,219,876.00	80.32
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	840,931,828.00	3,883,489,683.00	92.24	398,377,836.00	1,624,649,038.00	38.59
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	545,200.00	151,996,361.00	100.00	545,200.00	151,996,361.00	100.00
3-3-1-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,376,000,000.00	0.00	2,376,000,000.00	0.00	2,376,000,000.00	1,148,000.00	2,373,648,000.00	99.90	129,876,088.00	2,041,955,419.00	85.94
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	100,622,568.00	749,999,999.00	100.00	184,674,974.00	591,317,476.00	78.84
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	12,728,730,000.00	-446,390,015.00	12,282,339,985.00	0.00	12,282,339,985.00	558,766,350.00	12,273,247,845.00	99.93	3,816,293,379.00	11,603,135,074.00	94.47
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	139,371,900.00	1,336,609,244.00	99.17	552,937,609.00	1,144,969,968.00	84.95

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	9,976,430,177.00	12,499,366,177.00	0.00	12,499,366,177.00	4,678,404,514.00	12,463,171,965.00	99.71	1,937,621,841.00	8,696,531,395.00	69.58
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	9,655,654,000.00	1,768,762,476.00	11,424,416,476.00	0.00	11,424,416,476.00	4,110,511,434.00	10,457,103,882.00	91.53	4,119,832,765.00	6,611,342,090.00	57.87
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	67,848,362.00	174,377,020.00	59.76	50,763,295.00	101,644,052.00	34.83
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	125,970,400.00	3,056,767,180.00	83.68	310,750,000.00	462,871,200.00	12.67
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	903,384,033.00	4,357,186,674.00	98.30	697,947,130.00	2,688,601,677.00	60.65
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	128,142,663.00	3,326,174,037.00	96.41	475,461,827.00	2,139,785,753.00	62.02
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	1,386,776,000.00	-104,727,962.00	1,282,048,038.00	0.00	1,282,048,038.00	30,150,263.00	1,281,982,782.00	99.99	355,465,320.00	1,099,890,382.00	85.79
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	46,765,646.00	944,868,592.00	96.61	271,909,153.00	802,289,500.00	82.03
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	78,409,630.00	489,960,530.00	100.00	111,988,500.00	328,399,133.00	67.03
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	8,950,449,640.00	64,136,358,131.00	100.00	10,085,024,925.00	64,082,167,329.00	99.92
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-26,472,343,300.00	64,227,656,700.00	0.00	64,227,656,700.00	5,575,035,869.00	64,227,655,614.00	100.00	6,511,375,413.00	48,581,227,891.00	75.64
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	70,233,991.00	564,508,538.00	99.84	134,704,671.00	564,508,538.00	99.84
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	7,385,276.00	4,047,339,197.00	96.37	755,128,763.00	3,519,861,559.00	83.81
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	32,000,000.00	482,251,453.00	93.44	92,573,483.00	320,556,116.00	62.11
3-3-1-13-06-49-0651	Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema	0.00	3,450,000,000.00	3,450,000,000.00	0.00	3,450,000,000.00	543,632,000.00	3,411,947,000.00	98.90	693,955,123.00	2,264,066,848.00	65.63
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	366,333,333.00	12,734,918,576.00	99.52	1,426,500,744.00	10,138,579,389.00	79.23
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	148,860,120.00	2,727,464,610.00	99.67	426,274,186.00	2,276,861,696.00	83.20
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	9,826,480.00	350,000,000.00	100.00	119,729,817.00	341,323,529.00	97.52
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	322,454,784.00	3,931,850,396.00	100.00	1,483,390,229.00	3,181,666,332.00	80.92
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	48,000,000.00	499,988,000.00	100.00	102,196,400.00	110,196,400.00	22.04

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	951,919,307.00	1.588.951.287.00	98.75	690,476,000.00	1,008,991,990.00	62.71
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	425,977,679.00	2.673.700.214.00	99.99	594,774,672.00	1,570,230,562.00	58.72
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	887,653.00	1.132.891.786.00	99.03	141,286,678.00	626,603,179.00	54.77
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	16,276,082,625.00	42,787,778,812.00	79.61	4,586,616,686.00	26,259,578,999.00	48.86
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	9,048,494,828.00	25,051,122,472.00	94.93	3,293,421,366.00	16,758,867,149.00	63.51
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	6,051,855,088.00	13,761,318,647.00	93.14	1,438,012,642.00	8,879,101,945.00	60.09
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	363,858,333.00	5,040,799,333.00	99.51	1,131,667,232.00	4,050,118,372.00	79.95
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	2,632,781,407.00	6.249.004.492.00	95.44	723,741,492.00	3,829,646,832.00	58.49
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	7,227,587,797.00	17,736,656,340.00	64.83	1,293,195,320.00	9,500,711,850.00	34.73
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	3,378,612,181.00	5.862.499.834.00	45.26	861,238,365.00	2,024,974,480.00	15.63
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	8,360,650.00	104,950,936.00	47.02
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	53,054,000.00	217,377,466.00	9.71
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	3,784,878,952.00	11.238.356.897.00	98.23	356,080,707.00	7,084,690,633.00	61.93
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	64,096,664.00	225.930.974.00	45.01	14,461,598.00	68,718,335.00	13.69
<b>3-3-2</b>	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>3,585,219,733.000.</b>	<b>-72,679,722.638.00</b>	<b>3,512,540,010.362.</b>	<b>0.00</b>	<b>3,512,540,010.362.</b>	<b>793,338,336.397.00</b>	<b>3.366.683.257.421.00</b>	<b>95.85</b>	<b>788,825,621,761.00</b>	<b>2,965,980,249,697.00</b>	<b>84.44</b>
<b>3-3-2-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>1,822,001,852.000.</b>	<b>-42,836,485,325.00</b>	<b>1,779,165,366.675.</b>	<b>0.00</b>	<b>1,779,165,366.675.</b>	<b>643,534,641.478.00</b>	<b>1.779.165.366.675.00</b>	<b>100.00</b>	<b>243,746,432,754.00</b>	<b>1,379,377,157,951.00</b>	<b>77.50</b>
3-3-2-01-04	Fondo Financiero Distrital de Salud	954,334,135,000.00	-22,300,633,162.00	932,033,501,838.00	0.00	932,033,501,838.00	207,033,652,126.00	932,033,501,838.00	100.00	135,117,084,022.00	860,116,933,734.00	92.28
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	12,413,389,055.00	37,379,193,030.00	100.00	1,000,000,000.00	25,965,803,975.00	69.47
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	271,526,714,000.00	-2,379,450,000.00	269,147,264,000.00	0.00	269,147,264,000.00	155,716,085,352.00	269,147,264,000.00	100.00	21,727,745,054.00	135,158,923,702.00	50.22
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	19,326,867,751.00	37,958,886,887.00	100.00	1,800,000,000.00	20,432,019,136.00	53.83

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

20-01-2010

02:29

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	104,184,796,000.00	-5,435,390,612.00	98,749,405,388.00	0.00	98,749,405,388.00	46.311.068.388.00	98,749,405,388.00	100.00	17,918,177,388.00	70,356,514,388.00	71.25
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	17.168.972.689.00	72,526,372,689.00	100.00	8,408,972,689.00	63,766,372,689.00	87.92
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	7,282,000,000.00	-374,355,100.00	6,907,644,900.00	0.00	6,907,644,900.00	1.612.342.765.00	6,907,644,900.00	100.00	912,342,765.00	6,207,644,900.00	89.87
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	6.531.668.301.00	21,724,957,000.00	100.00	5,453,081,301.00	20,646,370,000.00	95.04
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	62.955.223.819.00	92,844,714,819.00	100.00	17,572,428,102.00	47,461,919,102.00	51.12
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	5.663.028.107.00	14,822,604,514.00	100.00	2,364,989,107.00	11,524,565,514.00	77.75
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	608.097.874.00	2,978,745,378.00	100.00	568,755,874.00	2,939,403,378.00	98.68
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	10.371.940.656.00	23,179,947,236.00	100.00	3,395,474,783.00	16,203,481,363.00	69.90
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	7.622.473.161.00	11,270,866,229.00	100.00	1,135,381,161.00	4,783,774,229.00	42.44
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	36.059.796.258.00	50,171,942,000.00	100.00	13,586,796,258.00	27,698,942,000.00	55.21
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	18.955.965.043.00	31,922,225,932.00	100.00	2,764,451,117.00	15,730,712,006.00	49.28
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	22.109.310.890.00	45,195,200,000.00	100.00	7,649,088,890.00	30,734,978,000.00	68.00
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	3,220,011,000.00	0.00	3,220,011,000.00	0.00	3,220,011,000.00	500.000.000.00	3,220,011,000.00	100.00	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	500.000.000.00	3,220,011,000.00	100.00	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	4.875.200.462.00	12,770,883,835.00	100.00	1,526,080,462.00	9,421,763,835.00	73.78
3-3-2-01-27	Instituto Distrital de Turismo	14,711,000,000.00	-350,000,000.00	14,361,000,000.00	0.00	14,361,000,000.00	7.699.558.781.00	14,361,000,000.00	100.00	845,583,781.00	7,507,025,000.00	52.27
<b>3-3-2-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>1,222,312,424,000.00</b>	<b>-63,978,982,897.00</b>	<b>1,158,333,441,103.00</b>	<b>0.00</b>	<b>1,158,333,441,103.00</b>	<b>74.340.445.052.00</b>	<b>1,107,836,056,890.00</b>	<b>95.64</b>	<b>469,762,781,140.00</b>	<b>1,107,068,099,890.00</b>	<b>95.51</b>
3-3-2-02-02	EAAB -ESP	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	171.348.000.00	171,348,000.00	100.00	171,348,000.00	171,348,000.00	100.00
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	171.348.000.00	171,348,000.00	100.00	171,348,000.00	171,348,000.00	100.00
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	8.360.000.000.00	8,360,000,000.00	100.00	8,360,000,000.00	8,360,000,000.00	100.00
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	8.360.000.000.00	8,360,000,000.00	100.00	8,360,000,000.00	8,360,000,000.00	100.00
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	17.417.143.000.00	177,417,143,000.00	100.00	17,417,143,000.00	177,417,143,000.00	100.00
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	12.922.099.261.00	14,980,153,000.00	100.00	12,922,099,261.00	14,980,153,000.00	100.00
3-3-2-02-12	Fondos de Desarrollo Local	474,638,487,000.00	0.00	474,638,487,000.00	0.00	474,638,487,000.00	0.00	474,638,487,000.00	100.00	396,190,293,088.00	474,638,487,000.00	100.00

EJECUCION PRESUPUESTO  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-02-12-01	Usaquén	19,177,434,000.00	0.00	19,177,434,000.00	0.00	19,177,434,000.00	0.00	19,177,434,000.00	100.00	16,620,705,827.00	19,177,434,000.00	100.00
3-3-2-02-12-02	Chapinero	10,399,283,000.00	0.00	10,399,283,000.00	0.00	10,399,283,000.00	0.00	10,399,283,000.00	100.00	6,360,422,192.00	10,399,283,000.00	100.00
3-3-2-02-12-03	Santa Fe	16,786,536,000.00	0.00	16,786,536,000.00	0.00	16,786,536,000.00	0.00	16,786,536,000.00	100.00	14,563,687,120.00	16,786,536,000.00	100.00
3-3-2-02-12-04	San Cristóbal	43,431,310,000.00	0.00	43,431,310,000.00	0.00	43,431,310,000.00	0.00	43,431,310,000.00	100.00	37,396,588,294.00	43,431,310,000.00	100.00
3-3-2-02-12-05	Usme	26,069,413,000.00	0.00	26,069,413,000.00	0.00	26,069,413,000.00	0.00	26,069,413,000.00	100.00	22,791,759,858.00	26,069,413,000.00	100.00
3-3-2-02-12-06	Tunjuelito	17,006,130,000.00	0.00	17,006,130,000.00	0.00	17,006,130,000.00	0.00	17,006,130,000.00	100.00	14,810,530,016.00	17,006,130,000.00	100.00
3-3-2-02-12-07	Bosa	33,116,622,000.00	0.00	33,116,622,000.00	0.00	33,116,622,000.00	0.00	33,116,622,000.00	100.00	28,839,393,029.00	33,116,622,000.00	100.00
3-3-2-02-12-08	Kennedy	40,698,818,000.00	0.00	40,698,818,000.00	0.00	40,698,818,000.00	0.00	40,698,818,000.00	100.00	35,216,149,640.00	40,698,818,000.00	100.00
3-3-2-02-12-09	Fontibón	16,932,547,000.00	0.00	16,932,547,000.00	0.00	16,932,547,000.00	0.00	16,932,547,000.00	100.00	14,687,109,068.00	16,932,547,000.00	100.00
3-3-2-02-12-10	Engativá	38,365,797,000.00	0.00	38,365,797,000.00	0.00	38,365,797,000.00	0.00	38,365,797,000.00	100.00	33,035,710,030.00	38,365,797,000.00	100.00
3-3-2-02-12-11	Suba	37,372,532,000.00	0.00	37,372,532,000.00	0.00	37,372,532,000.00	0.00	37,372,532,000.00	100.00	32,336,323,704.00	37,372,532,000.00	100.00
3-3-2-02-12-12	Barrios Unidos	12,392,270,000.00	0.00	12,392,270,000.00	0.00	12,392,270,000.00	0.00	12,392,270,000.00	100.00	7,574,683,479.00	12,392,270,000.00	100.00
3-3-2-02-12-13	Teusaquillo	11,182,915,000.00	0.00	11,182,915,000.00	0.00	11,182,915,000.00	0.00	11,182,915,000.00	100.00	6,794,086,480.00	11,182,915,000.00	100.00
3-3-2-02-12-14	Los Mártires	8,820,958,000.00	0.00	8,820,958,000.00	0.00	8,820,958,000.00	0.00	8,820,958,000.00	100.00	5,464,180,641.00	8,820,958,000.00	100.00
3-3-2-02-12-15	Antonio Nariño	10,349,756,000.00	0.00	10,349,756,000.00	0.00	10,349,756,000.00	0.00	10,349,756,000.00	100.00	6,360,421,192.00	10,349,756,000.00	100.00
3-3-2-02-12-16	Puente Aranda	20,081,399,000.00	0.00	20,081,399,000.00	0.00	20,081,399,000.00	0.00	20,081,399,000.00	100.00	17,278,951,837.00	20,081,399,000.00	100.00
3-3-2-02-12-17	La Candelaria	5,384,687,000.00	0.00	5,384,687,000.00	0.00	5,384,687,000.00	0.00	5,384,687,000.00	100.00	3,411,499,404.00	5,384,687,000.00	100.00
3-3-2-02-12-18	Rafael Uribe	32,634,986,000.00	0.00	32,634,986,000.00	0.00	32,634,986,000.00	0.00	32,634,986,000.00	100.00	28,222,287,291.00	32,634,986,000.00	100.00
3-3-2-02-12-19	Ciudad Bolívar	51,775,321,000.00	0.00	51,775,321,000.00	0.00	51,775,321,000.00	0.00	51,775,321,000.00	100.00	44,884,133,390.00	51,775,321,000.00	100.00
3-3-2-02-12-20	Sumapaz	22,659,773,000.00	0.00	22,659,773,000.00	0.00	22,659,773,000.00	0.00	22,659,773,000.00	100.00	19,541,670,596.00	22,659,773,000.00	100.00
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	1,480,733,000.00	2,583,042,000.00	100.00	1,354,533,000.00	2,456,842,000.00	95.11
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDR	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	1,480,733,000.00	2,583,042,000.00	100.00	1,354,533,000.00	2,456,842,000.00	95.11
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	783,514,000.00	1,283,514,000.00	100.00	141,757,000.00	641,757,000.00	50.00
3-3-2-02-15-01	Instituto Distrital para la Recreación y el Deporte - IDR	641,757,000.00	0.00	641,757,000.00	0.00	641,757,000.00	141,757,000.00	641,757,000.00	100.00	141,757,000.00	641,757,000.00	100.00
3-3-2-02-15-04	Instituto Distrital del Patrimonio Cultural	641,757,000.00	0.00	641,757,000.00	0.00	641,757,000.00	641,757,000.00	641,757,000.00	100.00	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	9,006,000,000.00	50,094,620,000.00	100.00	9,006,000,000.00	50,094,620,000.00	100.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	-16,525,725,000.00	0.00	0.00	0.00	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	-53,157,459,723.00	296,842,540,277.00	0.00	296,842,540,277.00	0.00	296,842,540,277.00	100.00	0.00	296,842,540,277.00	100.00

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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	24,199,607,791.00	70,111,693,613.00	58.13	24,199,607,791.00	70,111,693,613.00	58.13
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	24,199,607,791.00	70,111,693,613.00	58.13	24,199,607,791.00	70,111,693,613.00	58.13
<b>3-3-2-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>5,829,118,000.00</b>	<b>-333,966,016.00</b>	<b>5,495,151,984.00</b>	<b>0.00</b>	<b>5,495,151,984.00</b>	<b>1,987,623,657.00</b>	<b>5,495,151,984.00</b>	<b>100.00</b>	<b>1,840,781,657.00</b>	<b>5,348,309,984.00</b>	<b>97.33</b>
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,829,118,000.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	1,987,623,657.00	5,495,151,984.00	100.00	1,840,781,657.00	5,348,309,984.00	97.33
<b>3-3-2-05</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>363,912,948,000.00</b>	<b>51,884,207,403.00</b>	<b>415,797,155,403.00</b>	<b>0.00</b>	<b>415,797,155,403.00</b>	<b>69,599,144,195.00</b>	<b>350,855,746,253.00</b>	<b>84.38</b>	<b>69,599,144,195.00</b>	<b>350,855,746,253.00</b>	<b>84.38</b>
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	113,451,525.00	2,358,253,968.00	100.00	113,451,525.00	2,358,253,968.00	100.00
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	3,929,162,925.00	71,519,549,925.00	83.46	3,929,162,925.00	71,519,549,925.00	83.46
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	12,476,770,819.00	225,674,466,819.00	0.00	225,674,466,819.00	52,018,632,725.00	177,307,973,819.00	78.57	52,018,632,725.00	177,307,973,819.00	78.57
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	44,460,405.00	4,650,847,113.00	97.28	44,460,405.00	4,650,847,113.00	97.28
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	18,505,137,000.00	-1,370,397,737.00	17,134,739,263.00	0.00	17,134,739,263.00	7,256,332,971.00	16,872,413,211.00	98.47	7,256,332,971.00	16,872,413,211.00	98.47
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	5,997,460.00	272,112,000.00	100.00	5,997,460.00	272,112,000.00	100.00
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	0.00	15,464,579,677.00	93.91	0.00	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	1,075,912,644.00	5,183,902,764.00	100.00	1,075,912,644.00	5,183,902,764.00	100.00
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	30,000,000.00	3,827,375,924.00	96.08	30,000,000.00	3,827,375,924.00	96.08
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	4,040,849,516.00	18,063,913,000.00	100.00	4,040,849,516.00	18,063,913,000.00	100.00
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	525,000,000.00	4,405,867,320.00	84.24	525,000,000.00	4,405,867,320.00	84.24



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

20-01-2010

02:29

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

MES: DICIEMBRE												
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	0.00	11,177,883,920.00	100.00	0.00	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	559,344,024.00	2,995,641,165.00	100.00	559,344,024.00	2,995,641,165.00	100.00
3-3-2-05-27	Instituto Distrital de Turismo	6,533,482,000.00	-1,662,961,674.00	4,870,520,326.00	0.00	4,870,520,326.00	0.00	4,870,520,326.00	100.00	0.00	4,870,520,326.00	100.00
<b>3-3-2-07</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>828,029,000.00</b>	<b>333,966,016.00</b>	<b>1,161,995,016.00</b>	<b>0.00</b>	<b>1,161,995,016.00</b>	<b>55,661,006.00</b>	<b>1,161,995,016.00</b>	<b>100.00</b>	<b>55,661,006.00</b>	<b>1,161,995,016.00</b>	<b>100.00</b>
3-3-2-07-01	Contraloría de Bogotá, D.C.	828,029,000.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	55,661,006.00	1,161,995,016.00	100.00	55,661,006.00	1,161,995,016.00	100.00
<b>3-3-2-08</b>	<b>TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS</b>	<b>170,335,362,000.00</b>	<b>-17,748,461,819.00</b>	<b>152,586,900,181.00</b>	<b>0.00</b>	<b>152,586,900,181.00</b>	<b>3,820,821,009.00</b>	<b>122,168,940,603.00</b>	<b>80.07</b>	<b>3,820,821,009.00</b>	<b>122,168,940,603.00</b>	<b>80.07</b>
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	138,774,125,000.00	-12,476,770,819.00	126,297,354,181.00	0.00	126,297,354,181.00	1,373,384,774.00	110,748,248,367.00	87.69	1,373,384,774.00	110,748,248,367.00	87.69
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	-5,271,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	9,786,140,000.00	0.00	9,786,140,000.00	0.00	9,786,140,000.00	0.00	2,435,842,000.00	24.89	0.00	2,435,842,000.00	24.89
3-3-2-08-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	7,199,455,000.00	0.00	7,199,455,000.00	0.00	7,199,455,000.00	1,159,536,235.00	6,508,555,000.00	90.40	1,159,536,235.00	6,508,555,000.00	90.40
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	1,287,900,000.00	2,417,993,236.00	26.15	1,287,900,000.00	2,417,993,236.00	26.15
<b>3-3-4</b>	<b>PASIVOS EXIGIBLES</b>	<b>33,253,941,000.00</b>	<b>2,803,942,305.00</b>	<b>36,057,883,305.00</b>	<b>0.00</b>	<b>36,057,883,305.00</b>	<b>2,329,409,355.00</b>	<b>21,775,115,258.00</b>	<b>60.39</b>	<b>3,393,522,023.00</b>	<b>21,720,811,492.00</b>	<b>60.24</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>339,055,053,000.00</b>	<b>13,634,323,897.00</b>	<b>352,689,376,897.00</b>	<b>0.00</b>	<b>352,689,376,897.00</b>	<b>-696,149,666.20</b>	<b>349,585,174,258.00</b>	<b>99.12</b>	<b>29,608,872,343.00</b>	<b>321,886,265,065.00</b>	<b>91.27</b>
<b>3-3-7-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>55,723,366,591.00</b>	<b>-349,571,009.00</b>	<b>55,373,795,582.00</b>	<b>0.00</b>	<b>55,373,795,582.00</b>	<b>-43,649,553.80</b>	<b>54,534,724,744.00</b>	<b>98.48</b>	<b>2,705,392,811.00</b>	<b>50,654,364,385.00</b>	<b>91.48</b>
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	-25,963,434.00	42,799,250,536.54	99.78	2,617,404,810.00	39,506,025,371.00	92.11
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	-8,603,882.00	10,807,354,525.00	99.76	345,796,185.00	9,891,462,295.00	91.30
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	-8,603,882.00	3,310,376,112.00	99.52	217,917,719.00	2,720,077,021.00	81.77
3-3-7-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,137,499,816.00	99.24	61,795,775.00	868,837,045.00	75.80
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**

20-01-2010

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-01-01-7314	ruralidad del distrito capital											
	Seguridad alimentaria y nutricional DABS	738,915,966.00	-23,344,700.00	715,571,266.00	0.00	715,571,266.00	0.00	714,023,696.00	99.78	66,082,691.00	657,144,667.00	91.83
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	-11,174,100.00	23,474,871,579.54	99.76	2,243,188,033.00	21,614,401,315.00	91.85
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	15,973,200.00	15,973,200.00	100.00
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	-2,631,607.00	8,200,709,026.54	99.65	1,987,963,791.00	6,592,338,151.00	80.11
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	-8,542,019.00	2,081,903,153.00	99.37	102,251,130.00	1,959,727,595.00	93.54
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	-2.00	117,747,419.00	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	-472.00	1,009,508,688.00	100.00	84,999,911.00	949,451,315.00	94.05
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	10,399,680,442.00	0.00	10,399,680,442.00	0.00	10,399,680,442.00	0.00	10,386,892,963.00	99.88	0.00	10,329,136,044.00	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	52,000,001.00	1,543,256,685.00	99.71
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	-6,185,452.00	6,398,711,760.00	99.90	4,791,380.00	5,990,750,504.00	93.53
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**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

20-01-2010

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

MES: DICIEMBRE												
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	0.00	1,717,510,188.00	100.00	0.00	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	0.00	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	1,260,000.00	59,981,672.00	100.00
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	200,000.00	335,411,518.00	95.25
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	0.00	1,182,059,882.00	99.96	0.00	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	-1,920,000.00	178,242,001.00	98.93	1,356,000.00	176,336,627.00	97.88
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	-984,704.00	43,059,905.00	97.76	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	-3,280,748.00	203,130,084.00	98.41	1,975,380.00	188,750,630.00	91.44
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	23,629,212.00	162,730,873.00	83.69

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

20-01-2010

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

MES: DICIEMBRE												
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	23,629,212.00	153,049,289.00	100.00
3-3-7-12-01-07-7307	Talento y oportunidades para la generación de ingresos	41,401,584.00	0.00	41,401,584.00	0.00	41,401,584.00	0.00	41,401,584.00	100.00	0.00	9,681,584.00	23.38
3-3-7-12-01-09	Cultura para la inclusión social	101,793,773.00	0.00	101,793,773.00	0.00	101,793,773.00	0.00	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	0.00	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	-16,908.99	4,858,666,653.78	95.08	50,295,839.00	4,634,821,692.38	90.70
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,435,325,485.00	0.00	1,435,325,485.00	0.00	1,435,325,485.00	0.00	1,408,262,150.40	98.11	379,200.00	1,355,818,539.00	94.46
3-3-7-12-02-11-0169	Coordinación de inversiones de banca multilateral y apoyo a proyectos de impacto distrital	105,137,342.00	0.00	105,137,342.00	0.00	105,137,342.00	0.00	105,137,342.00	100.00	0.00	105,137,342.00	100.00
3-3-7-12-02-11-0305	Formulación e instrumentación de políticas y estrategias para el hábitat	238,190,508.00	0.00	238,190,508.00	0.00	238,190,508.00	0.00	238,190,508.00	100.00	0.00	234,328,175.00	98.38
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	100.00	0.00	43,000,001.00	100.00
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	100.00	0.00	8,973,333.00	100.00
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	83,554,334.00	0.00	83,554,334.00	0.00	83,554,334.00	0.00	75,037,667.00	89.81	0.00	75,037,667.00	89.81
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	53,683,338.00	0.00	53,683,338.00	0.00	53,683,338.00	0.00	53,683,338.00	100.00	0.00	52,483,338.00	97.76
3-3-7-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	286,210,000.00	0.00	286,210,000.00	0.00	286,210,000.00	0.00	286,210,000.00	100.00	0.00	286,210,000.00	100.00
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	29,448,910.00	0.00	29,448,910.00	0.00	29,448,910.00	0.00	29,448,909.40	100.00	0.00	29,395,231.00	99.82
3-3-7-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	261,627,719.00	0.00	261,627,719.00	0.00	261,627,719.00	0.00	243,081,052.00	92.91	379,200.00	195,753,452.00	74.82
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	325,500,000.00	0.00	325,500,000.00	0.00	325,500,000.00	0.00	325,500,000.00	100.00	0.00	325,500,000.00	100.00

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

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-12	Red de centralidades distritales	1,110,255,227.00	0.00	1,110,255,227.00	0.00	1,110,255,227.00	0.00	974,070,060.00	87.73	15,390,266.00	937,694,098.00	84.46
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	0.00	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	0.00	193,130,942.00	94.81	15,390,266.00	170,800,992.00	83.85
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	-16,908.99	1,905,907,858.38	96.67	4,526,373.00	1,805,882,470.38	91.60
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	-2.01	214,603,405.00	91.53	3,293,334.00	214,603,404.00	91.53
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	-16,901.33	251,089,998.00	97.34	136,500.00	248,845,665.00	96.47
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	1,339,482,050.00	0.00	1,339,482,050.00	0.00	1,339,482,050.00	-4.64	1,305,581,644.38	97.47	1,096,539.00	1,215,854,093.38	90.77
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	-1.01	46,810,249.00	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	30,000,000.00	366,759,986.00	86.49
3-3-7-12-02-15-0410	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	24,873,333.00	0.00	24,873,333.00	0.00	24,873,333.00	0.00	22,893,333.00	92.04	0.00	22,893,333.00	92.04

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

MES: DICIEMBRE												
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	30,000,000.00	145,300,000.00	80.59
3-3-7-12-02-15-0461	Canasta social de servicios financieros	6,646,200.00	0.00	6,646,200.00	0.00	6,646,200.00	0.00	6,646,200.00	100.00	0.00	6,646,200.00	100.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	3,119,838,488.00	0.00	3,119,838,488.00	0.00	3,119,838,488.00	0.00	2,966,184,678.00	95.07	7,350,547.00	2,771,866,588.00	88.85
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	3,384,857.00	174,455,034.00	74.84
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	3,384,857.00	148,781,624.00	75.94
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	0.00	2,120,333,064.00	97.08	1,492,090.00	1,988,510,591.00	91.05
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	1,557,810,290.00	0.00	1,557,810,290.00	0.00	1,557,810,290.00	0.00	1,556,087,722.00	99.89	0.00	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: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	100.00	0.00	17,299,476.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	100,700,030.00	0.00	100,700,030.00	0.00	100,700,030.00	0.00	73,050,030.00	72.54	300,000.00	72,987,669.00	72.48
3-3-7-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	186,872,000.00	0.00	186,872,000.00	0.00	186,872,000.00	0.00	162,736,000.00	87.08	0.00	162,736,000.00	87.08
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	204,191,626.00	0.00	204,191,626.00	0.00	204,191,626.00	0.00	197,463,322.00	96.70	1,192,090.00	69,979,353.00	34.27
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	0.00	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	0.00	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	1,446,933.00	166,658,763.00	100.00
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	100.00	1,446,933.00	166,658,763.00	100.00
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	1,026,667.00	12,520,000.00	20.07
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	1,026,667.00	12,520,000.00	20.07

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

MES: DICIEMBRE												
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	-17.669.210.87	3,910,622,876.33	91.96	30,341,615.00	3,741,650,734.00	87.99
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	-9.600.001.87	421,501,721.00	88.50	6,838,667.00	369,409,386.00	77.56
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	5,685,000.00	178,081,536.00	98.26
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	-1.87	55.948.804.00	73.34	187,000.00	55,675,471.00	72.98
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel	66,656,918.00	0.00	66,656,918.00	0.00	66,656,918.00	0.00	61.010.251.00	91.53	0.00	61,010,249.00	91.53



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

20-01-2010

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
	central y local de la Secretaría de Educación Distrital											
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	152,103,797.00	0.00	152,103,797.00	0.00	152,103,797.00	-9,600,000.00	123,307,797.00	81.07	966,667.00	74,642,130.00	49.07
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	-2,666,667.00	335,742,200.00	84.34	0.00	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	0.00	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	0.00	148,531,025.00	76.50	0.00	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	-2,666,667.00	174,873,820.00	91.36	0.00	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	1,275,723,618.00	0.00	1,275,723,618.00	-4,362,533.00	1,614,399,035.00	93.55	1,582,834.00	1,590,990,878.00	92.19
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	-1,842,533.00	110,109,733.00	98.35	1,470,834.00	108,959,732.00	97.33
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	-2,520,000.00	21,611,668.00	52.02	0.00	21,611,668.00	52.02
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	46,286,442.00	0.00	46,286,442.00	0.00	46,286,442.00	0.00	37,559,775.00	81.15	0.00	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	0.00	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	0.00	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	0.00	314,087,400.00	80.88	0.00	314,087,397.00	80.88

**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: DICIEMBRE												
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	112,000.00	48,628,635.00	86.12
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	-1,040,009.00	161,578,013.00	99.31	21,920,114.00	143,610,458.00	88.27
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	-1,040,009.00	123.202.898.00	99.16	21,920,114.00	105,235,343.00	84.70
3-3-7-12-04-36-0395	Desarrollar el plan de medios para la Secretaría de Hacienda Distrital	27,298,448.00	0.00	27,298,448.00	0.00	27,298,448.00	0.00	27.298.448.00	100.00	0.00	27,298,448.00	100.00
<b>3-3-7-13</b>	<b>Bogotá positiva: para vivir mejor</b>	<b>261,289,014,638.</b>	<b>36,026,566,677.00</b>	<b>297,315,581,315.00</b>	<b>0.00</b>	<b>297,315,581,315.00</b>	<b>-652,500,112.50</b>	<b>295,050,449,513.00</b>	<b>99.24</b>	<b>26,903,479,532.00</b>	<b>271,231,900,680.00</b>	<b>91.21</b>
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	-611,269,755.00	155,556,521,720.00	99.31	14,826,633,431.00	148,009,626,436.33	94.49
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	-175,444,514.00	21,268,237,556.00	98.86	974,943,832.00	20,416,046,244.00	94.90
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	-11,075,664.00	2,516,833,038.00	96.95	291,157,428.00	2,060,594,199.00	79.37
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	-164,368,850.00	12,002,512,590.00	98.64	643,786,404.00	11,607,241,318.00	95.39
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	40,000,000.00	6,748,210,727.00	99.99
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	-0.33	8,585,240,985.00	99.92	639,070,538.00	8,404,492,760.00	97.82
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	82,936,091.00	634,104,182.00	96.00
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	-0.33	322.112.229.00	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	72,063,733.00	3,774,015,166.00	97.98

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

MES: DICIEMBRE												
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)
3-3-7-13-01-06-1121	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	484,070,714.00	3,633,461,183.00	97.76
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	-323,273,617.00	37,610,940,381.00	98.55	291,686,213.00	37,501,829,796.00	98.26
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	25,522,688.00	410,369,912.00	90.72
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	109,684,697.00	986,562,500.00	98.64
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	43,980,412.00	511,147,621.00	100.00
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	93,521,225.00	8,695,288,813.00	99.96
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	-323,273,617.00	4,537,516,431.00	93.35	0.00	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	18,977,191.00	8,794,160,958.00	99.26
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	-7,951,654.00	57,081,344,747.00	99.89	10,467,434,065.00	51,404,197,177.00	89.96
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	-299,765.00	9,691,447,375.00	100.00	1,283,101,910.00	9,688,519,396.00	99.97
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	-7,651,889.00	47,389,897,372.00	99.87	9,184,332,155.00	41,715,677,781.00	87.91
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	38,080,000.00	909,637,888.00	80.34
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	38,080,000.00	909,637,888.00	80.34

**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: DICIEMBRE												
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	-1,940,422.67	3,276,569,068.00	98.70	60,511,334.00	3,200,823,707.33	96.42
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	-1,940,421.00	381,316,398.33	99.49	0.00	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	0.00	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	-1.67	2,280,593,566.67	98.55	33,511,334.00	2,228,687,433.00	96.31
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	27,000,000.00	221,084,000.00	100.00
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	-493,787.00	3,940,629,648.00	99.92	79,872,991.00	3,935,446,018.00	99.79
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	5,202,400.00	372,523,897.00	100.00
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	16,250,000.00	366,936,180.00	100.00
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	-350,958.00	2,436,577,594.00	99.99	55,601,600.00	2,431,395,837.00	99.77
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	-142,829.00	130,451,753.00	99.89	2,818,991.00	130,451,687.00	99.89
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	0.00	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	-7,461,984.00	1,156,672,476.00	99.01	39,231,456.00	1,156,672,476.00	99.01
3-3-7-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	100.00	0.00	5,393,361.00	100.00
3-3-7-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	535,411,050.00	627,418,365.00	1,162,829,415.00	0.00	1,162,829,415.00	-7,461,984.00	1,151,279,115.00	99.01	39,231,456.00	1,151,279,115.00	99.01
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	4,830,600.00	335,171,333.00	94.40
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	4,830,600.00	335,171,333.00	94.40

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

20-01-2010

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-13-01-14	participación de las personas con discapacidad con enfoque en Derechos H	13,743,112,770.00	6,858,592,238.00	20,601,705,008.00	0.00	20,601,705,008.00	-94,703,776.00	20,481,589,042.00	99.42	2,218,719,402.00	20,037,461,295.00	97.26
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	5,000,000.00	203,153,000.00	89.51
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	0.00	5,185,927,911.00	100.00	636,135,996.00	4,965,819,131.00	95.76
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	132,895,972.00	1,040,025,110.00	96.99
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	-14,127,247.00	7,837,640,931.00	99.82	790,274,811.00	7,724,032,639.00	98.37
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	-78,630,000.00	882,741,864.00	91.82	44,500,000.00	882,649,385.00	91.81
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	-1,945,309.00	4,609,341,234.00	99.86	145,562,623.00	4,534,251,874.00	98.24
3-3-7-13-01-14-0593	Adulterez con oportunidades	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	100.00	3,250,000.00	110,042,616.00	100.00
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	-1,220.00	577,487,540.00	100.00	461,100,000.00	577,487,540.00	100.00
3-3-7-13-01-15	Protección y promoción de los derechos humanos	341,810,662.00	85,087,662.00	426,898,324.00	0.00	426,898,324.00	0.00	426,898,324.00	100.00	12,253,000.00	426,077,470.00	99.81
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	12,253,000.00	306,350,546.00	99.73
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	-6,231,862.84	72,059,145,212.37	99.91	8,399,067,466.90	59,129,781,514.82	81.98
3-3-7-13-02-17	Derecho a la ciudad	1,210,008,094.00	0.00	1,210,008,094.00	0.00	1,210,008,094.00	-71,892.00	1,209,935,333.00	99.99	12,447,216.00	1,202,134,241.00	99.35
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	-71,892.00	1,202,751,425.00	99.99	12,447,216.00	1,194,950,333.00	99.35
	Procesos integrales para el desarrollo de áreas de origen informal											

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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20-01-2010

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

MES: DICIEMBRE												
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	12,800,000.00	1,315,083,153.00	98.76
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	12,800,000.00	806,732,278.00	98.00
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	-2.84	3,154,979,934.37	99.99	948,210,899.00	2,589,663,615.37	82.07
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	-1.33	2,247,237,162.70	99.99	886,910,899.00	1,829,615,958.70	81.41
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	-0.34	76,333,234.00	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	41,500,000.00	356,040,009.67	96.21
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	-1.17	461,523,081.00	100.00	19,800,000.00	327,674,413.00	71.00
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	0.00	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	0.00	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	6,014,601,308.90	15,447,449,047.85	61.75
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	6,014,601,308.90	15,447,449,047.85	61.75
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	0.00	26,053,347,608.00	99.92	462,540,214.00	23,842,528,822.60	91.44
3-3-7-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	6,901,926,389.00	0.00	6,901,926,389.00	0.00	6,901,926,389.00	0.00	6,901,923,113.00	100.00	25,890,522.00	6,892,684,384.60	99.87

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

20-01-2010

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	10,563,190,906.00	19,172,180,246.00	0.00	19,172,180,246.00	0.00	19,151,424,495.00	99.89	436,649,692.00	16,949,844,438.00	88.41
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	9,454,201.00	191,954,100.00	85.52
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	2,854,201.00	6,184,100.00	23.45
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	6,600,000.00	49,400,000.00	80.06
3-3-7-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	136,370,000.00	0.00	136,370,000.00	0.00	136,370,000.00	0.00	136,370,000.00	100.00	0.00	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	73,194,959.00	108,701,089.00	100.00
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	73,194,959.00	108,701,089.00	100.00
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	-6,000,000.00	2,198,970,029.00	98.14	201,466,223.00	1,988,503,807.00	88.74
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	-6,000,000.00	276,982,601.00	97.88	0.00	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	60,400,000.00	278,652,221.00	96.87
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	141,066,223.00	822,492,071.00	78.06
3-3-7-13-02-29	Bogotá segura y humana	2,412,796,916.00	275,462,929.00	2,688,259,845.00	0.00	2,688,259,845.00	0.00	2,687,811,500.00	99.98	176,505,253.00	2,678,856,493.00	99.65
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	66,581,000.00	218,861,233.00	97.59
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	46,796,646.00	269,401,903.00	99.90
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	63,127,607.00	1,311,822,524.00	100.00

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

20-01-2010

02:29

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	561,047,789.00	0.00	561,047,789.00	0.00	561,047,789.00	0.00	560.599.444.00	99.92	0.00	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	-144.022.00	3,630,217,442.00	100.00	358,570,931.00	3,621,948,769.00	99.77
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	2,350,000.00	341,954,990.00	100.00
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	-9,000.00	2.710.539.771.00	100.00	356,220,931.00	2,702,700,098.00	99.71
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	-135,022.00	195.718.247.00	99.93	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	-15.946.00	6,002,154,391.00	99.99	129,276,262.00	5,704,061,148.00	95.03
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	-9,800.00	5.708.319.193.00	99.99	114,614,846.00	5,410,225,969.00	94.77
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	-6,146.00	293.835.198.00	100.00	14,661,416.00	293,835,179.00	100.00
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	-0.67	5,791,487,045.00	98.61	240,811,875.00	5,656,654,940.33	96.31
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	-0.67	563,791,397.00	100.00	0.00	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	0.00	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	-0.67	47.098.666.00	100.00	0.00	17,318,665.33	36.77
3-3-7-13-03-33	Fomento para el desarrollo económico	2,511,799,794.00	0.00	2,511,799,794.00	0.00	2,511,799,794.00	0.00	2,429,984,492.00	96.74	5,000,000.00	2,346,482,388.00	93.42
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	5,000,000.00	1,798,487,862.00	93.30
3-3-7-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	267,581,000.00	0.00	267,581,000.00	0.00	267,581,000.00	0.00	259.326.000.00	96.91	0.00	259,326,000.00	96.91
3-3-7-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	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	215,811,875.00	2,234,881,968.00	99.04
								144.810.382.00				



**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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20-01-2010

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

MES: DICIEMBRE												
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	68,000,000.00	144,810,382.00	100.00
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	117,811,875.00	1,615,677,367.00	98.68
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	30,000,000.00	402,497,667.00	100.00
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	20,000,000.00	541,279,188.00	100.00
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	20,000,000.00	342,920,313.00	100.00
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	-3,663,210.00	1,615,109,479.00	98.50	45,644,441.00	1,515,357,534.00	92.41
3-3-7-13-04-37	Ahora decidimos juntos	850,970,998.00	0.00	850,970,998.00	0.00	850,970,998.00	-0.30	830,444,764.00	97.59	28,228,400.00	773,192,819.00	90.86
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	-0.30	161,809,941.00	100.00	26,750,000.00	130,447,036.00	80.62
3-3-7-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	689,161,056.00	0.00	689,161,056.00	0.00	689,161,056.00	0.00	668,634,823.00	97.02	1,478,400.00	642,745,783.00	93.26
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	-3,663,210.00	495,707,139.00	99.17	15,623,901.00	453,207,139.00	90.67
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	-3,663,210.00	343,464,992.00	98.94	15,623,901.00	300,964,992.00	86.70
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	-1,801.00	288,957,576.00	100.00	1,792,140.00	288,957,576.00	100.00
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	-1.00	152,700,000.00	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	-1,800.00	99,362,471.00	100.00	1,792,140.00	99,362,471.00	100.00
3-3-7-13-04-39-0562	Consolidación de la casa ciudadana del control social y fortalecimiento del ejercicio cualificado del	0.00	36,895,105.00	36,895,105.00	0.00	36,895,105.00	0.00	36,895,105.00	100.00	0.00	36,895,105.00	100.00

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

MES: DICIEMBRE												
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	0.00	4,505,636,488.61	99.51	110,968,891.00	4,458,553,794.61	98.47
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	0.00	3,206,424,743.00	99.87	58,498,569.00	3,193,287,374.00	99.46
3-3-7-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	2,434,162,929.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	0.00	2,487,128,766.00	99.83	2,500,000.00	2,487,128,766.00	99.83
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	55,998,569.00	554,016,650.00	97.68
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	45,708,064.00	1,106,547,583.61	95.77
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	45,708,064.00	870,372,067.00	94.68
3-3-7-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	131,876,787.00	104,298,730.00	236,175,517.00	0.00	236,175,517.00	0.00	236,175,516.61	100.00	0.00	236,175,516.61	100.00
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	146,000,446.00	15,759,676.00	161,760,122.00	0.00	161,760,122.00	0.00	160,260,122.00	99.07	6,762,258.00	158,718,837.00	98.12
3-3-7-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	0.00	1,541,285.00	100.00	0.00	0.00	0.00
3-3-7-13-05-42-0592	Acción política para la descentralización y desconcentración	144,459,161.00	15,759,676.00	160,218,837.00	0.00	160,218,837.00	0.00	158,718,837.00	99.06	6,762,258.00	158,718,837.00	99.06
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	-13,869,482.57	43,377,533,596.52	99.79	2,969,399,789.00	40,619,584,438.52	93.45
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	1,747,809,352.00	8,100,777,449.00	96.27
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	306,304,960.00	1,834,831,770.00	92.61
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	1,441,504,392.00	6,129,449,480.00	97.65
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	26,840,000.00	1,821,934,003.00	99.53
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	22,400,000.00	453,349,788.00	99.07
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	4,440,000.00	163,325,832.00	97.38

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

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

MES: DICIEMBRE												
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	-366,596.00	4,324,333,104.60	99.51	2,000,000.00	4,324,093,103.60	99.51
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	-305,000.00	259,071,866.00	99.07	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	-61,596.00	1,194,007,796.00	99.99	0.00	1,194,007,796.00	99.99
3-3-7-13-06-45-0395	Comunicación al servicio de los ciudadanos	1,164,610,549.00	0.00	1,164,610,549.00	0.00	1,164,610,549.00	0.00	1,164,610,549.00	100.00	0.00	1,164,610,549.00	100.00
3-3-7-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	60,402,398.00	99,065,174.00	159,467,572.00	0.00	159,467,572.00	0.00	145,767,572.00	91.41	2,000,000.00	145,767,572.00	91.41
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	-4,965,517.00	2,842,652,099.00	99.83	34,259,500.00	2,761,778,551.00	96.99
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	34,259,500.00	270,161,391.00	99.24
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	-4,965,517.00	2,570,412,382.00	99.81	0.00	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	-457,377.20	544,074,830.04	99.34	51,834,557.00	544,074,830.04	99.34
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	-457,377.20	544,074,830.04	99.34	51,834,557.00	544,074,830.04	99.34
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	239,389,300.00	1,658,909,743.00	99.69
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	780,000.00	242,312,864.00	98.39
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	238,609,300.00	1,076,782,493.00	100.00

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

20-01-2010

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

MES: DICIEMBRE												
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	-8,079,992.37	23,780,414,677.88	99.84	867,267,080.00	21,408,016,758.88	89.88
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	128,710,688.00	1,263,445,315.00	80.85
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	-0.67	1,551,708,194.70	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	0.00	1,599,844,900.00	99.87	11,855,400.00	1,247,864,900.00	77.90
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	417,886,571.00	715,186,266.00	95.54
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	4,968,730.00	424,449,128.00	97.59
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	18,669,803.00	117,193,136.00	94.18
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**

20-01-2010

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

MES: DICIEMBRE												
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	-570,408.00	10,547,163,682.00	99.99	249,998,922.00	10,239,595,275.00	97.08
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	-0.70	753,944,095.00	100.00	0.00	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	-7,509,582.00	2,003,046,032.00	99.62	16,534,009.00	1,991,868,765.00	99.06
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	15,067,225.00	572,865,682.00	98.55
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	-1.00	835,354,477.68	98.39	3,575,731.00	835,354,477.68	98.39
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	1.00	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	-17,464,000.00	12,145,015,972.00	93.13	310,953,639.00	11,842,342,022.00	90.81
3-3-7-13-07-50	Gerencia en el gasto público	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	100.00	0.00	54,090,000.00	100.00
3-3-7-13-07-50-0145	Sistema de presupuesto orientado a resultados	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	0.00	54,090,000.00	100.00	0.00	54,090,000.00	100.00
3-3-7-13-07-51	Optimización de los ingresos distritales	6,642,884,131.00	0.00	6,642,884,131.00	0.00	6,642,884,131.00	0.00	5,836,659,606.00	87.86	279,736,396.00	5,640,075,936.00	84.90
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	179,475,400.00	2,781,906,823.00	92.69
3-3-7-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,705,780,121.00	97.17	63,713,768.00	1,522,817,979.00	86.75
3-3-7-13-07-51-7199	Fortalecimiento de la cultura tributaria y servicio al contribuyente	1,885,986,753.00	0.00	1,885,986,753.00	0.00	1,885,986,753.00	0.00	1,341,804,469.00	71.15	36,547,228.00	1,335,351,134.00	70.80
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	-17,464,000.00	6,254,266,366.00	98.59	31,217,243.00	6,148,176,086.00	96.92
3-3-7-13-07-52-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	1,095,104,957.00	0.00	1,095,104,957.00	0.00	1,095,104,957.00	0.00	1,095,104,957.00	100.00	0.00	991,104,957.00	90.50

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

20-01-2010

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ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: DICIEMBRE												
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	-17,464,000.00	313,466,667.00	94.71	31,217,243.00	312,416,860.00	94.39
3-3-7-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	4,454,226,273.00	0.00	4,454,226,273.00	0.00	4,454,226,273.00	0.00	4,453,352,673.00	99.98	0.00	4,453,352,673.00	99.98
3-3-7-13-07-52-7200	Fortalecimiento del sistema contable público del Distrito Capital	275,223,430.00	0.00	275,223,430.00	0.00	275,223,430.00	0.00	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	0.00	131,253,647.00	97.57
<b>3-3-7-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>22,042,671,771.00</b>	<b>-22,042,671,771.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>