

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	4,654,196,560.00.	-671,703,291,040.	3,982,493,268,960.	0.00	3,982,493,268,960.	559,502,474,337.	3,679,869,424,973.	92.40	520,053,496,583.	2,691,857,744,656.	67.50
3-1	GASTOS DE FUNCIONAMIENTO	570,267,672.000.	6,822,742,150.00	577,090,414,150.	0.00	577,090,414,150.	44,926,171,823.7	562,682,860,650.	97.50	105,068,426,028.	546,736,892,267.	94.74
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	171,458,686.000.	5,252,864,912.00	176,711,550,912.	0.00	176,711,550,912.	32,158,201,957.4	163,418,426,112.	92.48	31,001,808,117.0	148,231,823,587.	83.88
3-1-1-01	SERVICIOS PERSONALES	96,373,087.000.	5,512,186,362.00	101,885,273,362.0	0.00	101,885,273,362.0	18,648,457,787.1	96,397,789,922.0	94.61	18,810,105,951.0	94,634,057,878.0	92.81
3-1-1-01-01	Sueldos Personal de Nómina	44,729,041,000.00	1,786,904,248.00	46,515,945,248.00	0.00	46,515,945,248.00	5,106,747,243.00	45,368,270,716.00	97.53	5,154,506,844.00	45,368,270,716.00	97.53
3-1-1-01-02	Personal Supernumerario	0.00	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	1,563,663,842.00	3,763,529,492.00	94.09	1,295,838,524.00	3,505,704,174.00	87.64
3-1-1-01-03	Jornales	1,373,939,000.00	-184,598,826.00	1,189,340,174.00	0.00	1,189,340,174.00	132,893,819.00	1,157,850,639.00	97.35	132,893,819.00	1,157,850,639.00	97.35
3-1-1-01-04	Gastos de Representación	3,343,065,000.00	179,346,015.00	3,522,411,015.00	0.00	3,522,411,015.00	299,034,898.00	3,363,657,285.00	95.49	299,034,898.00	3,363,657,285.00	95.49
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,026,401,000.00	59,535,595.00	1,085,936,595.00	0.00	1,085,936,595.00	64,103,641.00	936,528,021.00	86.24	64,103,641.00	936,528,021.00	86.24
3-1-1-01-06	Subsidio de Transporte	227,334,000.00	-3,671.00	227,330,329.00	0.00	227,330,329.00	15,032,328.00	191,164,198.00	84.09	15,032,328.00	191,164,198.00	84.09
3-1-1-01-07	Subsidio de Alimentación	376,621,000.00	-67,579,076.00	309,041,924.00	0.00	309,041,924.00	22,450,390.00	264,189,335.00	85.49	22,450,390.00	264,189,335.00	85.49
3-1-1-01-08	Bonificación por Servicios Prestados	1,466,777,000.00	76,677,750.00	1,543,454,750.00	0.00	1,543,454,750.00	116,550,267.00	1,430,615,062.00	92.69	116,550,267.00	1,430,615,062.00	92.69
3-1-1-01-09	Honorarios	4,528,406,000.00	3,880,470.00	4,532,286,470.00	0.00	4,532,286,470.00	385,712,000.00	4,006,325,329.00	88.40	633,422,644.00	3,240,734,426.00	71.50
3-1-1-01-09-01	Honorarios Entidad	4,528,406,000.00	3,880,470.00	4,532,286,470.00	0.00	4,532,286,470.00	385,712,000.00	4,006,325,329.00	88.40	633,422,644.00	3,240,734,426.00	71.50
3-1-1-01-10	Remuneración Servicios Técnicos	2,921,785,000.00	373,553,812.00	3,295,338,812.00	0.00	3,295,338,812.00	250,797,752.00	3,094,834,103.00	93.92	429,103,738.00	2,414,518,280.00	73.27
3-1-1-01-11	Prima Semestral	3,013,785,000.00	-107,556,442.00	2,906,228,558.00	0.00	2,906,228,558.00	3,706,196.00	2,809,666,224.00	96.68	3,706,196.00	2,809,666,224.00	96.68
3-1-1-01-12	Prima de Servicios	3,135,035,000.00	65,677,461.00	3,200,712,461.00	0.00	3,200,712,461.00	281,029,099.00	3,142,852,230.00	98.19	281,029,099.00	3,142,852,230.00	98.19
3-1-1-01-13	Prima de Navidad	6,189,727,000.00	277,510,734.00	6,467,237,734.00	0.00	6,467,237,734.00	5,741,736,290.00	6,031,624,495.00	93.26	5,741,736,290.00	6,031,624,495.00	93.26
3-1-1-01-14	Prima de Vacaciones	3,125,332,000.00	572,069,831.00	3,697,401,831.00	0.00	3,697,401,831.00	1,156,402,661.00	3,257,620,990.00	88.11	1,156,402,661.00	3,257,620,990.00	88.11
3-1-1-01-15	Prima Técnica	11,348,873,000.00	-310,195,671.00	11,038,677,329.00	0.00	11,038,677,329.00	959,925,007.00	10,346,065,333.00	93.73	959,925,007.00	10,346,065,333.00	93.73
3-1-1-01-16	Prima de Antigüedad	1,767,655,000.00	101,116,200.00	1,868,771,200.00	0.00	1,868,771,200.00	176,122,750.00	1,764,872,111.00	94.44	176,122,750.00	1,764,872,111.00	94.44
3-1-1-01-17	Prima Secretarial	13,584,000.00	-158,578.00	13,425,422.00	0.00	13,425,422.00	882,153.00	10,514,315.00	78.32	882,153.00	10,514,315.00	78.32
3-1-1-01-20	Otras Primas y Bonificaciones	137,181,000.00	-50,283,437.00	86,897,563.00	0.00	86,897,563.00	16,906,650.00	59,617,718.00	68.61	16,906,650.00	59,617,718.00	68.61
3-1-1-01-21	Vacaciones en Dinero	1,925,041,000.00	-440,763,730.00	1,484,277,270.00	0.00	1,484,277,270.00	127,506,769.00	913,193,440.00	61.52	130,159,290.00	913,193,440.00	61.52
3-1-1-01-22	Quinquenio	173,229,000.00	21,658,123.00	194,887,123.00	0.00	194,887,123.00	0.00	187,571,726.00	96.25	0.00	187,571,726.00	96.25
3-1-1-01-23	Indemnizaciones Laborales	0.00	712,867,182.00	712,867,182.00	0.00	712,867,182.00	0.00	566,677,663.00	79.49	0.00	566,677,663.00	79.49
3-1-1-01-24	Partida de Incremento Salarial	4,016,073,000.00	-3,967,164,844.00	48,908,156.00	0.00	48,908,156.00	0.00	48,908,156.00	100.00	0.00	48,908,156.00	100.00
3-1-1-01-25	Convenciones Colectivas o Convenios	575,408,000.00	1,495,000,000.00	2,070,408,000.00	0.00	2,070,408,000.00	1,561,982,984.00	2,023,073,717.00	97.71	1,505,107,714.00	1,963,073,717.00	94.82
3-1-1-01-25-01	Personal Administrativo	170,000,000.00	1,500,000,000.00	1,670,000,000.00	0.00	1,670,000,000.00	1,559,475,500.00	1,642,623,052.00	98.36	1,501,907,980.00	1,582,623,052.00	94.77

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-01-25-02	Jornal	405,408,000.00	-5,000,000.00	400,408,000.00	0.00	400,408,000.00	2,507,484.00	380,450,665.00	95.02	3,199,734.00	380,450,665.00	95.02
3-1-1-01-26	Bonificación Especial de Recreación	255,590,000.00	46,160,754.00	301,750,754.00	0.00	301,750,754.00	91,382,013.00	259,114,277.00	85.87	91,302,013.00	259,114,277.00	85.87
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	702,006,000.00	283,691,462.00	985,697,462.00	0.00	985,697,462.00	50,769,035.00	864,253,695.00	87.68	50,769,035.00	864,253,695.00	87.68
3-1-1-01-99	Otros Gastos de Personal	1,199,000.00	584,841,000.00	586,040,000.00	0.00	586,040,000.00	533,120,000.00	535,199,652.00	91.32	533,120,000.00	535,199,652.00	91.32
3-1-1-02	GASTOS GENERALES	44,535,714,000.00	-388,301,857.00	44,147,412,143.00	0.00	44,147,412,143.00	8,406,781,962.00	39,860,994,005.00	90.25	7,003,031,106.00	26,695,927,152.00	60.47
3-1-1-02-01	Arrendamientos	1,205,453,000.00	560,149,869.00	1,765,602,869.00	0.00	1,765,602,869.00	269,111,906.00	1,456,506,843.00	82.49	150,561,578.00	858,275,638.00	48.61
3-1-1-02-02	Dotación	387,138,000.00	1,427,943.00	388,565,943.00	0.00	388,565,943.00	143,552,652.00	372,877,753.00	95.96	170,117,078.00	321,447,408.00	82.73
3-1-1-02-03	Gastos de Computador	5,365,165,000.00	652,366,514.00	6,017,531,514.00	0.00	6,017,531,514.00	2,163,441,820.00	5,753,128,364.00	95.61	994,742,473.00	2,666,762,447.00	44.32
3-1-1-02-04	Viáticos y Gastos de Viaje	249,423,000.00	11,232,304.00	260,655,304.00	0.00	260,655,304.00	2,506,224.00	216,745,117.00	83.15	9,291,733.00	214,891,897.00	82.44
3-1-1-02-05	Gastos de Transporte y Comunicación	2,264,634,000.00	-151,506,650.00	2,113,127,350.00	0.00	2,113,127,350.00	123,046,561.00	1,917,924,611.26	90.76	246,971,293.00	1,427,845,684.97	67.57
3-1-1-02-06	Impresos y Publicaciones	1,756,132,000.00	-709,538,920.00	1,046,593,080.00	0.00	1,046,593,080.00	129,778,422.00	870,075,301.00	83.13	129,703,081.00	613,819,036.00	58.65
3-1-1-02-07	Sentencias Judiciales	20,000,000.00	1,049,732,126.00	1,069,732,126.00	0.00	1,069,732,126.00	99,900,642.00	893,097,436.00	83.49	223,559,193.00	866,706,295.00	81.02
3-1-1-02-08	Mantenimiento y Reparaciones	12,354,269,000.00	-236,032,805.00	12,118,236,195.00	0.00	12,118,236,195.00	956,111,391.61	11,308,127,542.90	93.31	2,146,174,824.00	7,497,858,015.90	61.87
3-1-1-02-08-01	Mantenimiento Entidad	12,354,269,000.00	-236,032,805.00	12,118,236,195.00	0.00	12,118,236,195.00	956,111,391.61	11,308,127,542.90	93.31	2,146,174,824.00	7,497,858,015.90	61.87
3-1-1-02-09	Combustibles, Lubricantes y Llantas	805,996,000.00	-14,446,450.00	791,549,550.00	0.00	791,549,550.00	21,301,739.00	709,187,476.00	89.59	117,394,723.00	540,884,746.00	68.33
3-1-1-02-10	Materiales y Suministros	1,872,975,000.00	-280,570,693.00	1,592,404,307.00	0.00	1,592,404,307.00	274,700,302.00	1,441,851,925.00	90.55	350,206,332.00	992,639,327.00	62.34
3-1-1-02-11	Seguros	5,453,372,000.00	-353,072,779.00	5,100,299,221.00	0.00	5,100,299,221.00	1,175,785,191.00	4,303,686,278.00	84.38	615,363,292.00	3,051,141,123.00	59.82
3-1-1-02-11-01	Seguros Entidad	5,453,372,000.00	-353,072,779.00	5,100,299,221.00	0.00	5,100,299,221.00	1,175,785,191.00	4,303,686,278.00	84.38	615,363,292.00	3,051,141,123.00	59.82
3-1-1-02-13	Servicios Públicos	6,424,034,000.00	-469,685,000.00	5,954,349,000.00	0.00	5,954,349,000.00	300,567,459.00	5,304,916,359.00	89.09	556,093,060.00	5,157,619,531.00	86.62
3-1-1-02-14	Capacitación	653,820,000.00	-34,674,000.00	619,146,000.00	0.00	619,146,000.00	111,946,000.00	560,177,326.00	90.48	181,645,105.00	440,663,826.00	71.17
3-1-1-02-15	Bienestar e Incentivos	976,550,000.00	128,500,135.00	1,105,050,135.00	0.00	1,105,050,135.00	376,600,444.00	1,055,237,180.00	95.49	488,658,979.00	757,497,624.00	68.55
3-1-1-02-16	Promoción Institucional	167,333,000.00	41,006,283.00	208,339,283.00	0.00	208,339,283.00	50,720,294.00	153,601,699.00	73.73	32,508,335.00	105,834,185.00	50.80
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	595,307,000.00	149,656,319.00	744,963,319.00	0.00	744,963,319.00	307,522,197.00	590,698,374.00	79.29	240,604,615.00	515,752,170.00	69.23
3-1-1-02-18	Intereses y Comisiones	3,329,762,000.00	-724,444,461.00	2,605,317,539.00	0.00	2,605,317,539.00	1,774,024,845.00	2,341,284,576.00	89.87	59,602,920.00	157,997,701.00	6.06
3-1-1-02-19	Salud Ocupacional	463,595,000.00	-3,427,127.00	460,167,873.00	0.00	460,167,873.00	95,363,873.00	432,223,888.00	93.93	209,648,353.00	328,799,760.00	71.45
3-1-1-02-20	Programas y Convenios Institucionales	188,756,000.00	-18,974,465.00	169,781,535.00	0.00	169,781,535.00	27,300,000.00	163,727,097.00	96.43	76,684,139.00	163,571,879.00	96.34
3-1-1-02-20-02	C.A.D.E.	24,756,000.00	-18,974,465.00	5,781,535.00	0.00	5,781,535.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	164,000,000.00	0.00	164,000,000.00	0.00	164,000,000.00	27,300,000.00	163,727,097.00	99.83	76,684,139.00	163,571,879.00	99.74
3-1-1-02-24	Información	2,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	2,918,859.00	97.30	0.00	2,918,859.00	97.30
3-1-1-02-99	Otros Gastos Generales	0.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00	3,500,000.00	13,000,000.00	100.00	3,500,000.00	13,000,000.00	100.00

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-03	APORTES PATRONALES	30,549,885,000.00	128,980,407.00	30,678,865,407.00	0.00	30,678,865,407.00	5,102,962,208.00	27,159,642,185.00	88.50	5,188,671,060.00	26,901,838,557.00	87.65
3-1-1-03-01	Caja de Compensación	3,005,858,000.00	173,860,365.00	3,179,718,365.00	0.00	3,179,718,365.00	361,625,398.00	2,950,470,407.00	92.79	400,620,798.00	2,950,470,407.00	92.79
3-1-1-03-02	Cesantías	8,757,228,000.00	368,690,274.00	9,125,918,274.00	0.00	9,125,918,274.00	2,882,107,354.00	7,142,233,337.00	78.26	2,671,751,522.00	6,884,429,709.00	75.44
3-1-1-03-02-01	Cesantías FONCEP	2,470,295,000.00	-84,485,825.00	2,385,809,175.00	0.00	2,385,809,175.00	353,789,621.00	2,296,813,918.00	96.27	353,792,621.00	2,296,813,918.00	96.27
3-1-1-03-02-02	Cesantías FONDOS	6,251,535,000.00	364,546,294.00	6,616,081,294.00	0.00	6,616,081,294.00	2,433,844,309.00	4,725,225,158.00	71.42	2,223,485,477.00	4,467,421,531.00	67.52
3-1-1-03-02-03	Reajuste Consolidado de Cesantías	0.00	87,750,000.00	87,750,000.00	0.00	87,750,000.00	87,750,000.00	87,750,000.00	100.00	87,750,000.00	87,750,000.00	100.00
3-1-1-03-02-04	Comisiones	35,398,000.00	879,805.00	36,277,805.00	0.00	36,277,805.00	6,723,424.00	32,444,261.00	89.43	6,723,424.00	32,444,260.00	89.43
3-1-1-03-04	Pensiones y Seguridad Social	13,567,233,000.00	790,066,926.00	14,357,299,926.00	0.00	14,357,299,926.00	1,406,571,238.00	13,363,408,696.00	93.08	1,611,351,857.00	13,363,408,696.00	93.08
3-1-1-03-04-01	Pensiones	7,556,031,000.00	558,186,719.00	8,114,217,719.00	0.00	8,114,217,719.00	806,352,979.00	7,651,942,129.00	94.30	921,096,830.00	7,651,942,129.00	94.30
3-1-1-03-04-02	Salud	5,521,710,000.00	160,810,753.00	5,682,520,753.00	0.00	5,682,520,753.00	555,284,678.00	5,290,664,618.00	93.10	638,408,788.00	5,290,664,618.00	93.10
3-1-1-03-04-03	Riesgos Profesionales	489,492,000.00	71,069,454.00	560,561,454.00	0.00	560,561,454.00	44,933,581.00	420,801,949.00	75.07	51,846,239.00	420,801,949.00	75.07
3-1-1-03-05	ICBF	2,256,337,000.00	152,606,609.00	2,408,943,609.00	0.00	2,408,943,609.00	274,267,428.00	2,219,989,082.00	92.16	304,782,581.00	2,219,989,082.00	92.16
3-1-1-03-06	SENA	1,504,217,000.00	89,268,999.00	1,593,485,999.00	0.00	1,593,485,999.00	179,820,866.00	1,471,471,505.00	92.34	200,164,302.00	1,471,471,505.00	92.34
3-1-1-03-07	Incremento Salarial - Aportes	1,459,012,000.00	-1,445,512,766.00	13,499,234.00	0.00	13,499,234.00	-1,430,076.00	12,069,158.00	89.41	0.00	12,069,158.00	89.41
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	386,055,824,000.00	155,262,000.00	386,211,086,000.00	0.00	386,211,086,000.00	13,118,836,334.00	386,211,086,000.00	100.00	73,393,192,957.00	386,211,086,000.00	100.00
3-1-3-02	OTRAS TRANSFERENCIAS	386,055,824,000.00	155,262,000.00	386,211,086,000.00	0.00	386,211,086,000.00	13,118,836,334.00	386,211,086,000.00	100.00	73,393,192,957.00	386,211,086,000.00	100.00
3-1-3-02-06	Fondo de Pensiones Públicas	226,114,824,000.00	0.00	226,114,824,000.00	0.00	226,114,824,000.00	13,036,824,216.00	226,114,824,000.00	100.00	44,508,157,549.00	226,114,824,000.00	100.00
3-1-3-02-12	Servicio de Alumbrado Público	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	100.00	28,803,023,290.00	159,119,000,000.00	100.00
3-1-3-02-14	Tribunales de Ética	822,000,000.00	155,262,000.00	977,262,000.00	0.00	977,262,000.00	82,012,118.00	977,262,000.00	100.00	82,012,118.00	977,262,000.00	100.00
3-1-5	PASIVOS EXIGIBLES	0.00	339,829,668.00	339,829,668.00	0.00	339,829,668.00	23,697,301.00	292,700,166.00	86.13	23,697,301.00	292,700,166.00	86.13
3-1-6	RESERVAS PRESUPUESTALES	12,753,162,000.00	1,074,785,570.00	13,827,947,570.00	0.00	13,827,947,570.00	-374,563,768.00	12,760,648,372.00	92.28	649,727,653.00	12,001,282,513.00	86.75
3-1-6-01	SERVICIOS PERSONALES	1,262,873,060.00	75,328,918.00	1,338,201,978.00	0.00	1,338,201,978.00	-41,951,151.60	1,281,497,155.00	95.76	10,978,974.00	1,119,624,400.00	83.67
3-1-6-01-01	Sueldos Personal de Nómina	13,995,178.00	0.00	13,995,178.00	0.00	13,995,178.00	-11,547,967.00	2,447,211.00	17.49	0.00	2,447,211.00	17.49
3-1-6-01-04	Gastos de Representación	2,550,746.00	0.00	2,550,746.00	0.00	2,550,746.00	0.00	2,550,746.00	100.00	0.00	2,550,746.00	100.00
3-1-6-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-08	Bonificación por Servicios Prestados	249,066.00	0.00	249,066.00	0.00	249,066.00	0.00	249,066.00	100.00	0.00	249,066.00	100.00
3-1-6-01-09	Honorarios	716,487,248.60	60,890,918.00	777,378,166.60	0.00	777,378,166.60	-9,659,988.00	753,584,509.00	96.94	10,566,666.00	601,572,949.60	77.38
3-1-6-01-09-01	Honorarios Entidad	716,487,248.60	60,890,918.00	777,378,166.60	0.00	777,378,166.60	-9,659,988.00	753,584,509.00	96.94	10,566,666.00	601,572,949.60	77.38

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-1-6-01-10	Remuneración Servicios Técnicos	491,281,341.53	14,438,000.00	505,719,341.53	0.00	505,719,341.53	-20,396,111.67	484,703,228.00	95.84	412,308.00	474,842,033.20	93.89
3-1-6-01-12	Prima de Servicios	1,878,849.00	0.00	1,878,849.00	0.00	1,878,849.00	-347,085.00	1,531,764.00	81.53	0.00	1,531,764.00	81.53
3-1-6-01-13	Prima de Navidad	1,247,392.00	0.00	1,247,392.00	0.00	1,247,392.00	0.00	1,247,392.00	100.00	0.00	1,247,392.00	100.00
3-1-6-01-15	Prima Técnica	5,124,175.00	0.00	5,124,175.00	0.00	5,124,175.00	0.00	5,124,175.00	100.00	0.00	5,124,175.00	100.00
3-1-6-01-16	Prima de Antigüedad	59,064.00	0.00	59,064.00	0.00	59,064.00	0.00	59,064.00	100.00	0.00	59,064.00	100.00
3-1-6-01-25	Convenciones Colectivas o Convenios	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	30,000,000.00	100.00
3-1-6-01-25-01	Personal Administrativo	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	30,000,000.00	100.00
3-1-6-02	GASTOS GENERALES	9,173,671,608.1	1,206,394,440.0	10,380,066,048.1	0.00	10,380,066,048.1	-58,140,221.2	10,281,222,731.1	99.05	638,748,679.0	9,683,729,626.1	93.25
3-1-6-02-01	Arrendamientos	295,765,331.00	0.00	295,765,331.00	0.00	295,765,331.00	0.00	295,765,331.00	100.00	0.00	295,765,331.00	99.97
3-1-6-02-02	Dotación	92,401,622.00	0.00	92,401,622.00	0.00	92,401,622.00	0.00	92,191,622.00	99.77	0.00	92,191,615.00	99.77
3-1-6-02-03	Gastos de Computador	2,392,223,384.00	13,124,738.00	2,405,348,122.00	0.00	2,405,348,122.00	-48,153,349.70	2,355,942,803.68	97.95	272,786,585.00	2,245,692,146.68	93.36
3-1-6-02-04	Viáticos y Gastos de Viaje	4,648,078.00	1,696.00	4,649,774.00	0.00	4,649,774.00	-262,893.00	4,386,881.00	94.35	0.00	4,386,881.00	94.35
3-1-6-02-05	Gastos de Transporte y Comunicaciones	387,020,342.11	250,991,450.00	638,011,792.11	0.00	638,011,792.11	-4,050,513.50	605,930,513.00	94.97	8,939,585.00	578,842,618.00	90.73
3-1-6-02-06	Impresos y Publicaciones	637,729,168.00	2,953,466.00	640,682,634.00	0.00	640,682,634.00	-1,088,497.00	638,423,597.00	99.65	84,385,424.00	422,372,929.00	65.93
3-1-6-02-07	Sentencias Judiciales	17,846,489.95	0.00	17,846,489.95	0.00	17,846,489.95	0.00	16,748,469.95	93.85	0.00	16,748,469.95	93.85
3-1-6-02-08	Mantenimiento y Reparaciones	2,405,651,802.31	770,603,300.00	3,176,255,102.31	0.00	3,176,255,102.31	-1,257,867.00	3,170,314,970.79	99.81	30,077,518.00	3,147,775,535.91	99.10
3-1-6-02-08-01	Mantenimiento Entidad	2,405,651,802.31	770,603,300.00	3,176,255,102.31	0.00	3,176,255,102.31	-1,257,867.00	3,170,314,970.79	99.81	30,077,518.00	3,147,775,535.91	99.10
3-1-6-02-09	Combustibles, Lubricantes y Llantas	126,355,003.28	21,755,639.00	148,110,642.28	0.00	148,110,642.28	-22,561.00	147,120,544.28	99.33	0.00	143,976,055.00	97.21
3-1-6-02-10	Materiales y Suministros	373,438,112.50	109,553,671.00	482,991,783.50	0.00	482,991,783.50	-2,443.00	482,987,424.00	100.00	35,651,407.00	470,661,576.00	97.45
3-1-6-02-11	Seguros	544,998,570.00	2,877,904.00	547,876,474.00	0.00	547,876,474.00	-634,434.00	546,722,586.00	99.79	0.00	510,983,796.00	93.27
3-1-6-02-11-01	Seguros Entidad	544,998,570.00	2,877,904.00	547,876,474.00	0.00	547,876,474.00	-634,434.00	546,722,586.00	99.79	0.00	510,983,796.00	93.27
3-1-6-02-13	Servicios Públicos	19,150,688.00	0.00	19,150,688.00	0.00	19,150,688.00	0.00	16,380,178.00	85.53	760,844.00	15,277,874.00	79.78
3-1-6-02-14	Capacitación	139,432,060.00	500,000.00	139,932,060.00	0.00	139,932,060.00	0.00	139,931,960.00	100.00	2,500,000.00	99,158,060.00	70.86
3-1-6-02-15	Bienestar e Incentivos	214,723,102.00	18,571,800.00	233,294,902.00	0.00	233,294,902.00	-138,000.00	233,156,883.00	99.94	8,062,517.00	232,563,994.00	99.69
3-1-6-02-16	Promoción Institucional	12,770,112.00	7,104,902.00	19,875,014.00	0.00	19,875,014.00	0.00	19,875,014.00	100.00	0.00	19,532,318.00	98.28
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	83,299,755.00	0.00	83,299,755.00	0.00	83,299,755.00	0.00	83,299,755.00	100.00	0.00	36,131,889.00	43.38
3-1-6-02-18	Intereses y Comisiones	1,341,041,547.03	0.00	1,341,041,547.03	0.00	1,341,041,547.03	-728,463.00	1,340,313,084.03	99.95	195,538,899.00	1,267,256,171.00	94.50
3-1-6-02-19	Salud Ocupacional	82,918,288.00	8,355,874.00	91,274,162.00	0.00	91,274,162.00	-1,801,200.00	89,472,962.00	98.03	45,900.00	82,232,382.00	90.09
3-1-6-02-20	Programas y Convenios Institucionales	2,258,153.10	0.00	2,258,153.10	0.00	2,258,153.10	0.00	2,258,153.10	100.00	0.00	2,258,153.10	100.00
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	2,258,153.10	0.00	2,258,153.10	0.00	2,258,153.10	0.00	2,258,153.10	100.00	0.00	2,258,153.10	100.00

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-1-6-03	APORTES PATRONALES	1,543,265,441.1	0.00	1,543,265,441.1	0.00	1,543,265,441.1	-274,472,396.00	1,197,928,486.00	77.62	0.00	1,197,928,486.00	77.62
3-1-6-03-01	Caja de Compensación	4,430,000.00	0.00	4,430,000.00	0.00	4,430,000.00	0.00	4,381,534.00	98.91	0.00	4,381,534.00	98.91
3-1-6-03-02	Cesantías	1,505,584,009.42	0.00	1,505,584,009.42	0.00	1,505,584,009.42	-274,472,396.00	1,166,361,865.00	77.47	0.00	1,166,361,865.00	77.47
3-1-6-03-02-02	Cesantías FONDOS	1,505,584,009.42	0.00	1,505,584,009.42	0.00	1,505,584,009.42	-274,472,396.00	1,166,361,865.00	77.47	0.00	1,166,361,865.00	77.47
3-1-6-03-03	ESAP	475,193.00	0.00	475,193.00	0.00	475,193.00	0.00	468,580.00	98.61	0.00	468,580.00	98.61
3-1-6-03-04	Pensiones y Seguridad Social	27,709,541.38	0.00	27,709,541.38	0.00	27,709,541.38	0.00	21,708,169.00	78.34	0.00	21,708,169.00	78.34
3-1-6-03-04-01	Pensiones	15,512,884.03	0.00	15,512,884.03	0.00	15,512,884.03	0.00	12,224,394.00	78.80	0.00	12,224,394.00	78.80
3-1-6-03-04-02	Salud	11,704,434.35	0.00	11,704,434.35	0.00	11,704,434.35	0.00	8,994,175.00	76.84	0.00	8,994,175.00	76.84
3-1-6-03-04-03	Riesgos Profesionales	492,223.00	0.00	492,223.00	0.00	492,223.00	0.00	489,600.00	99.47	0.00	489,600.00	99.47
3-1-6-03-05	ICBF	3,325,804.00	0.00	3,325,804.00	0.00	3,325,804.00	0.00	3,286,151.00	98.81	0.00	3,286,151.00	98.81
3-1-6-03-06	SENA	791,640.00	0.00	791,640.00	0.00	791,640.00	0.00	785,027.00	99.16	0.00	785,027.00	99.16
3-1-6-03-08	Institutos Técnicos	949,254.00	0.00	949,254.00	0.00	949,254.00	0.00	937,160.00	98.73	0.00	937,160.00	98.73
3-1-6-99	Reservas Presupuestadas y no utilizadas	773,351,889.7	-206,937,788.0	566,414,101.7	0.00	566,414,101.7	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	147,294,324,000.0	0.00	147,294,324,000.0	0.00	147,294,324,000.0	3,696,125,000.0	111,305,912,010.0	75.57	11,696,125,000.0	111,305,912,010.0	75.57
3-2-1	INTERNA	6,289,324,000.0	0.00	6,289,324,000.0	0.00	6,289,324,000.0	696,125,000.0	6,093,929,984.0	96.89	696,125,000.0	6,093,929,984.0	96.89
3-2-1-01	Capital	5,201,300,000.0	0.00	5,201,300,000.0	0.00	5,201,300,000.0	625,000,000.0	5,201,300,000.0	100.00	625,000,000.0	5,201,300,000.0	100.00
3-2-1-02	Intereses	1,088,024,000.0	0.00	1,088,024,000.0	0.00	1,088,024,000.0	71,125,000.0	892,629,984.0	82.04	71,125,000.0	892,629,984.0	82.04
3-2-3	BONOS PENSIONALES	135,605,000,000.0	-39,000,000,000.0	96,605,000,000.0	0.00	96,605,000,000.0	0.00	61,105,000,000.0	63.25	0.00	61,105,000,000.0	63.25
3-2-6	CUOTAS PARTES	0.00	39,000,000,000.0	39,000,000,000.0	0.00	39,000,000,000.0	3,000,000,000.0	39,000,000,000.0	100.00	11,000,000,000.0	39,000,000,000.0	100.00
3-2-7	PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-8	PASIVOS CONTINGENTES	5,400,000,000.0	0.00	5,400,000,000.0	0.00	5,400,000,000.0	0.00	5,106,982,026.0	94.57	0.00	5,106,982,026.0	94.57
3-3	INVERSIÓN	3,936,634,564,000.0	-678,526,033,190.0	3,258,108,530,810.0	0.00	3,258,108,530,810.0	510,880,177,513.0	3,005,880,652,312.0	92.26	403,288,945,555.0	2,033,814,940,378.0	62.42
3-3-1	DIRECTA	2,802,800,431,000.0	-690,033,373,473.0	2,112,767,057,527.0	0.00	2,112,767,057,527.0	483,278,686,040.0	1,957,629,429,804.0	92.66	324,766,478,214.0	1,298,812,506,218.0	61.47
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.0	-1,794,424,037,681.0	1,008,376,393,319.0	0.00	1,008,376,393,319.0	-1,711,175,201.0	1,005,562,005,201.0	99.72	71,336,238,811.0	842,108,801,773.0	83.51
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-589,289,030,636.00	794,550,127,364.00	0.00	794,550,127,364.00	-703,525,048.00	793,548,657,426.00	99.87	43,075,254,765.00	678,360,853,017.00	85.38
3-3-1-12-01-01	Bogotá sin hambre	36,950,000,000.00	-17,467,171,614.00	19,482,828,386.00	0.00	19,482,828,386.00	-1,836,408.00	19,463,604,970.00	99.90	807,201,939.00	17,671,768,291.00	90.70
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso	16,900,000,000.00	-8,006,569,326.00	8,893,430,674.00	0.00	8,893,430,674.00	-1,823,071.00	8,874,361,695.00	99.79	312,898,840.00	8,117,619,221.00	91.28

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-1-12-01-01-0319	educativo de los sectores más vulnerables Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de cl	950,000,000.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,670,200.00	99.98	59,730,499.00	494,326,999.00	92.80
3-3-1-12-01-01-0337	Promoción de la alimentación sana	10,800,000,000.00	-6,477,251,407.00	4,322,748,593.00	0.00	4,322,748,593.00	0.00	4,322,748,593.00	100.00	94,326,810.00	3,756,370,640.00	86.90
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	-2,566,021,081.00	5,733,978,919.00	0.00	5,733,978,919.00	-13,337.00	5,733,904,482.00	100.00	340,245,790.00	5,303,451,431.00	92.49
3-3-1-12-01-02	Más y mejor educación para todos y todas	2,398,000,000.00	-2,156,388,773.00	241,611,227.00	0.00	241,611,227.00	-3,528.00	241,607,699.00	100.00	48,000,000.00	241,607,699.00	100.00
3-3-1-12-01-02-0253	Laboratorio pedagógico de Bogotá, D.C.	998,000,000.00	-789,492,301.00	208,507,699.00	0.00	208,507,699.00	0.00	208,507,699.00	100.00	48,000,000.00	208,507,699.00	100.00
3-3-1-12-01-02-0255	Observatorio pedagógico de Bogotá, D.C.	1,400,000,000.00	-1,366,896,472.00	33,103,528.00	0.00	33,103,528.00	-3,528.00	33,100,000.00	99.99	0.00	33,100,000.00	99.99
3-3-1-12-01-03	Salud para la vida digna	1,180,022,195,000.00	-487,136,275,018.00	692,885,919,982.00	0.00	692,885,919,982.00	0.00	692,884,818,437.00	100.00	35,973,953,177.00	582,235,836,863.00	84.03
3-3-1-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	109,938,505,000.00	-103,813,903,169.00	6,124,601,831.00	0.00	6,124,601,831.00	0.00	6,124,601,831.00	100.00	115,735,652.00	6,050,363,628.00	98.79
3-3-1-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	500,000,000.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-03-0384	Ciudad para la salud y la vida	106,698,773,000.00	-53,024,156,310.00	53,674,616,690.00	0.00	53,674,616,690.00	0.00	53,674,616,690.00	100.00	1,783,692,808.00	48,110,120,112.00	89.63
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	939,789,109,000.00	-323,711,886,616.00	616,077,222,384.00	0.00	616,077,222,384.00	0.00	616,076,120,839.00	100.00	32,819,153,079.00	512,258,316,084.00	83.15
3-3-1-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	23,095,808,000.00	-6,086,328,923.00	17,009,479,077.00	0.00	17,009,479,077.00	0.00	17,009,479,077.00	100.00	1,255,371,638.00	15,817,037,039.00	92.99
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	-25,533,510,680.00	19,929,610,320.00	0.00	19,929,610,320.00	-32,700,209.00	19,867,019,370.00	99.69	879,498,628.00	19,548,337,832.00	98.09
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	16,300,000,000.00	-15,397,312,661.00	902,687,339.00	0.00	902,687,339.00	-296,114.00	902,362,872.00	99.96	12,097,480.00	902,362,872.00	99.96
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	-3,085,195,065.00	7,114,804,935.00	0.00	7,114,804,935.00	-2,239,223.00	7,112,565,712.00	99.97	0.00	7,112,565,712.00	99.97
3-3-1-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	1,550,000,000.00	-55,125,797.00	1,494,874,203.00	0.00	1,494,874,203.00	0.00	1,494,874,203.00	100.00	112,203,070.00	1,494,874,203.00	100.00
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	-300,884,525.00	424,115,475.00	0.00	424,115,475.00	-6,204,906.00	417,781,740.00	98.51	31,462,940.00	397,781,740.00	93.79
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	-2,102,762,648.00	4,797,237,352.00	0.00	4,797,237,352.00	-696,000.00	4,790,941,352.00	99.87	574,459,481.00	4,789,986,711.00	99.85
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,788,121,000.00	-4,592,229,984.00	5,195,891,016.00	0.00	5,195,891,016.00	-23,263,966.00	5,148,493,491.00	99.09	149,275,657.00	4,850,766,594.00	93.36

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	-1,135,541,641.00	1,864,458,359.00	0.00	1,864,458,359.00	0.00	1,854,011,406.00	99.44	290,232,487.00	1,516,548,431.00	81.34
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	-1,135,541,641.00	1,864,458,359.00	0.00	1,864,458,359.00	0.00	1,854,011,406.00	99.44	290,232,487.00	1,516,548,431.00	81.34
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	60,438,500,000.00	-23,736,835,868.00	36,701,664,132.00	0.00	36,701,664,132.00	-625,746,453.00	35,849,952,359.00	97.68	2,238,095,128.00	34,901,778,716.00	95.10
3-3-1-12-01-07-0341	Dignificación del trabajo en salud	1,166,000,000.00	-431,117,796.00	734,882,204.00	0.00	734,882,204.00	0.00	734,882,204.00	100.00	93,415,580.00	726,202,007.00	98.82
3-3-1-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	5,322,500,000.00	-3,168,975,501.00	2,153,524,499.00	0.00	2,153,524,499.00	-66,082,001.00	2,087,442,498.00	96.93	210,250,631.00	1,817,702,723.00	84.41
3-3-1-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	52,900,000,000.00	-19,705,994,075.00	33,194,005,925.00	0.00	33,194,005,925.00	-559,664,452.00	32,408,376,153.00	97.63	1,874,362,461.00	31,745,175,348.00	95.64
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330,000,000.00	-166,749,538.00	163,250,462.00	0.00	163,250,462.00	0.00	163,250,462.00	100.00	10,384,420.00	163,250,462.00	100.00
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720,000,000.00	-263,998,958.00	456,001,042.00	0.00	456,001,042.00	0.00	456,001,042.00	100.00	49,682,036.00	449,448,176.00	98.56
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	566,000,000.00	-396,087,553.00	169,912,447.00	0.00	169,912,447.00	-5,819,400.00	164,093,047.00	96.58	83,553,840.00	164,093,047.00	96.58
3-3-1-12-01-08-0256	Centro de memoria pedagógica de Bogotá, D.C.	566,000,000.00	-396,087,553.00	169,912,447.00	0.00	169,912,447.00	-5,819,400.00	164,093,047.00	96.58	83,553,840.00	164,093,047.00	96.58
3-3-1-12-01-09	Cultura para la inclusión social	24,854,454,000.00	-16,712,916,713.00	8,141,537,287.00	0.00	8,141,537,287.00	-23,517,718.00	8,104,866,246.00	99.55	1,210,195,713.00	7,884,651,137.00	96.84
3-3-1-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	1,731,331,000.00	-1,198,099,806.00	533,231,194.00	0.00	533,231,194.00	-110,608.00	526,450,186.00	98.73	29,547,000.00	507,170,186.00	95.11
3-3-1-12-01-09-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	2,980,000,000.00	-2,415,432,894.00	564,567,106.00	0.00	564,567,106.00	-52,200.00	564,514,906.00	99.99	90,895,945.00	449,407,109.00	79.60
3-3-1-12-01-09-0459	Expresiones culturales	2,629,981,000.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	8,084,000.00	46,526,000.00	94.86
3-3-1-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	12,599,523,000.00	-7,628,866,599.00	4,970,656,401.00	0.00	4,970,656,401.00	-16,697,783.00	4,947,675,718.00	99.54	868,517,819.00	4,895,237,892.00	98.48
3-3-1-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	3,578,669,000.00	-1,943,062,405.00	1,635,606,595.00	0.00	1,635,606,595.00	-6,646,314.00	1,628,760,258.00	99.58	186,620,986.00	1,611,460,258.00	98.52
3-3-1-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	800,000,000.00	-616,960,498.00	183,039,502.00	0.00	183,039,502.00	0.00	183,039,502.00	100.00	4,929,997.00	172,825,184.00	94.42
3-3-1-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	384,950,000.00	-279,738,011.00	105,211,989.00	0.00	105,211,989.00	-3.00	105,211,986.00	100.00	6,991,666.00	105,211,986.00	100.00

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-1-12-01-09-7347	Realización de talleres y clubes artísticos	150,000,000.00	-49,824,300.00	100,175,700.00	0.00	100,175,700.00	-10,810.00	100,164,890.00	99.99	14,608,300.00	96,812,522.00	96.64
3-3-1-12-01-10	Recreación y deporte para todos y todas	30,146,888,000.00	-15,014,302,776.00	15,132,585,224.00	0.00	15,132,585,224.00	-13,901,332.00	15,118,683,892.00	99.91	1,544,523,853.00	14,196,231,001.00	93.81
3-3-1-12-01-10-7345	Deporte para todos y todas	18,253,971,000.00	-7,273,202,872.00	10,980,768,128.00	0.00	10,980,768,128.00	-1,116,951.00	10,979,651,177.00	99.99	1,304,015,455.00	10,133,451,094.00	92.28
3-3-1-12-01-10-7346	Bogotá recreActiva	11,892,917,000.00	-7,741,099,904.00	4,151,817,096.00	0.00	4,151,817,096.00	-12,784,381.00	4,139,032,715.00	99.69	240,508,398.00	4,062,779,907.00	97.86
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-970,647,323,333.00	114,421,989,667.00	0.00	114,421,989,667.00	-322,813,445.00	113,896,505,661.00	99.54	18,372,839,590.00	79,707,066,458.50	69.66
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	282,651,081,000.00	-232,968,593,205.00	49,682,487,795.00	0.00	49,682,487,795.00	-59,590,156.00	49,580,261,412.00	99.79	10,046,733,065.00	41,158,230,297.40	82.84
3-3-1-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	87,946,442,000.00	-74,058,507,413.00	13,887,934,587.00	0.00	13,887,934,587.00	0.00	13,887,934,587.00	100.00	3,117,419,988.00	8,371,537,932.00	60.28
3-3-1-12-02-11-0249	Servicio de alumbrado público en Bogotá	1,443,321,000.00	-247,983,776.00	1,195,337,224.00	0.00	1,195,337,224.00	0.00	1,194,731,542.00	99.95	220,000,000.00	1,194,731,542.00	99.95
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	67,096,674.00	486,604,009.00	81.26
3-3-1-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de Parques y escenarios	900,000,000.00	-665,183,451.00	234,816,549.00	0.00	234,816,549.00	-16,572,024.00	218,244,525.00	92.94	23,012,170.00	212,285,767.00	90.40
3-3-1-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	1,319,944,000.00	-451,910,670.00	868,033,330.00	0.00	868,033,330.00	-97,900.00	867,935,430.00	99.99	123,758,067.00	755,120,959.00	86.99
3-3-1-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	61,657,840,000.00	-53,290,851,331.00	8,366,988,669.00	0.00	8,366,988,669.00	-9,000.00	8,366,979,669.00	100.00	2,770,233,011.00	8,237,403,843.00	98.45
3-3-1-12-02-11-0441	Protección del patrimonio cultural construido	377,600,000.00	-169,467,600.00	208,132,400.00	0.00	208,132,400.00	-2,747,200.00	205,385,200.00	98.68	44,504,000.00	187,462,800.00	90.07
3-3-1-12-02-11-0449	Mantenimiento de escenarios culturales	1,279,990,000.00	-1,107,639,925.00	172,350,075.00	0.00	172,350,075.00	-1.00	172,350,074.00	100.00	22,637,490.00	138,435,213.00	80.32
3-3-1-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	42,240,760,000.00	-39,705,610,438.00	2,535,149,562.00	0.00	2,535,149,562.00	-784.00	2,524,004,400.00	99.56	716,036,927.00	2,396,904,872.40	94.55
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	23,347,710,000.00	-18,662,733,283.00	4,684,976,717.00	0.00	4,684,976,717.00	-18,921,023.00	4,657,239,027.00	99.41	586,484,131.00	4,107,022,989.00	87.66
3-3-1-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	39,500,000,000.00	-24,810,573,444.00	14,689,426,556.00	0.00	14,689,426,556.00	-8,082,018.00	14,681,344,538.00	99.94	2,159,391,564.00	12,920,810,362.00	87.96
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	920,000,000.00	-664,616,020.00	255,383,980.00	0.00	255,383,980.00	0.00	255,383,980.00	100.00	33,916,000.00	218,723,713.00	85.65
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6,537,275,000.00	-6,300,193,719.00	237,081,281.00	0.00	237,081,281.00	-241,406.00	236,839,875.00	99.90	137,967,300.00	236,839,875.00	99.90
3-3-1-12-02-11-7301	Manejo integral para la reducción de riesgos en el	8,037,415,000.00	-7,158,149,434.00	879,265,566.00	0.00	879,265,566.00	-6,485,400.00	868,108,766.00	98.73	20,005,077.00	850,323,092.00	96.71

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-1-12-02-11-7302	D.C. Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	3,105,661,000.00	-2,236,883,171.00	868,777,829.00	0.00	868,777,829.00	-6,433,400.00	844,946,329.00	97.26	4,270,656.00	844,023,329.00	97.15
3-3-1-12-02-12	Red de centralidades distritales	735,848,703,000.00	-688,848,041,412.00	47,000,661,588.00	0.00	47,000,661,588.00	-180,141,471.00	46,703,249,450.00	99.37	6,584,408,146.00	24,487,951,409.00	52.10
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	-652,581,615,316.00	38,229,404,684.00	0.00	38,229,404,684.00	-38,757,038.00	38,087,647,848.00	99.63	5,599,480,083.00	17,503,365,832.00	45.79
3-3-1-12-02-12-0225	Gestión de servicios funerarios distritales	2,636,656,000.00	-2,344,782,157.00	291,873,843.00	0.00	291,873,843.00	-1,526,838.00	290,100,425.00	99.39	4,963,750.00	289,967,548.00	99.35
3-3-1-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	1,023,374,000.00	-693,476,226.00	329,897,774.00	0.00	329,897,774.00	0.00	320,463,485.00	97.14	11,741,200.00	309,615,234.00	93.85
3-3-1-12-02-12-0244	Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UAESP	1,161,100,000.00	-1,047,067,245.00	114,032,755.00	0.00	114,032,755.00	0.00	114,032,755.00	100.00	0.00	109,058,012.00	95.64
3-3-1-12-02-12-0345	Plan maestro de equipamientos en salud	500,000,000.00	-313,622,218.00	186,377,782.00	0.00	186,377,782.00	0.00	186,377,782.00	100.00	30,466,768.00	158,512,104.00	85.05
3-3-1-12-02-12-0346	Complejo hospitalario del centro ciudad salud	400,000,000.00	-331,600,000.00	68,400,000.00	0.00	68,400,000.00	0.00	68,400,000.00	100.00	0.00	35,973,333.00	52.59
3-3-1-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	196,340,000.00	-196,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	5,336,870,000.00	-3,700,754,334.00	1,636,115,666.00	0.00	1,636,115,666.00	-65,089,594.00	1,566,436,072.00	95.74	234,678,709.00	1,480,970,990.00	90.52
3-3-1-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	700,000,000.00	-700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	27,152,343,000.00	-22,847,465,334.00	4,304,877,666.00	0.00	4,304,877,666.00	-74,768,001.00	4,230,109,665.00	98.26	564,423,667.00	3,433,436,883.00	79.76
3-3-1-12-02-12-7193	Gestión de actuaciones urbanísticas	500,000,000.00	-450,603,324.00	49,396,676.00	0.00	49,396,676.00	0.00	49,396,676.00	100.00	0.00	49,396,676.00	100.00
3-3-1-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	2,431,000,000.00	-1,554,234,390.00	876,765,610.00	0.00	876,765,610.00	0.00	876,765,610.00	100.00	138,653,969.00	701,716,105.00	80.03
3-3-1-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	3,000,000,000.00	-2,086,480,868.00	913,519,132.00	0.00	913,519,132.00	0.00	913,519,132.00	100.00	0.00	415,938,692.00	45.53
3-3-1-12-02-13	Sostenibilidad urbano-rural	24,865,843,000.00	-12,268,377,255.00	12,597,465,745.00	0.00	12,597,465,745.00	-1,826,166.00	12,557,209,094.00	99.68	1,332,847,356.00	9,698,368,526.00	76.99
3-3-1-12-02-13-0242	Servicio público de aseo en Bogotá	1,592,100,000.00	-1,316,357,540.00	275,742,460.00	0.00	275,742,460.00	0.00	274,427,308.00	99.52	3,333,334.00	255,913,959.00	92.81
3-3-1-12-02-13-0246	Gestión integral de residuos industriales y de servicios	909,447,000.00	-763,170,490.00	146,276,510.00	0.00	146,276,510.00	0.00	144,643,510.00	98.88	0.00	142,989,010.00	97.75
3-3-1-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	8,286,373,000.00	-3,276,017,461.00	5,010,355,539.00	0.00	5,010,355,539.00	0.00	5,010,355,539.00	100.00	1,061,383,474.00	2,730,436,517.00	54.50
3-3-1-12-02-13-0317	Procesos de educación y cultura para la	868,373,000.00	-305,847,697.00	562,525,303.00	0.00	562,525,303.00	-1,826,166.00	558,444,137.00	99.27	18,744,493.00	553,424,935.00	98.38

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
	conservación y uso sostenible de la biodiversidad del Distrito Capital											
3-3-1-12-02-13-0343	Promoción de ambientes saludables	8,187,352,000.00	-3,870,828,355.00	4,316,523,645.00	0.00	4,316,523,645.00	0.00	4,316,523,645.00	100.00	87,505,023.00	3,844,140,348.00	89.06
3-3-1-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	1,008,000,000.00	-378,520,455.00	629,479,545.00	0.00	629,479,545.00	0.00	618,208,712.00	98.21	86,161,667.00	590,297,379.00	93.78
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	4,014,198,000.00	-2,357,635,257.00	1,656,562,743.00	0.00	1,656,562,743.00	0.00	1,634,606,243.00	98.67	75,719,365.00	1,581,166,378.00	95.45
3-3-1-12-02-14	Región integrada para el desarrollo	24,673,526,000.00	-20,966,312,725.00	3,707,213,275.00	0.00	3,707,213,275.00	-81,201,883.00	3,626,011,391.00	97.81	296,753,126.00	3,046,110,350.10	82.17
3-3-1-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	530,526,000.00	-300,949,000.00	229,577,000.00	0.00	229,577,000.00	0.00	229,577,000.00	100.00	0.00	229,577,000.00	100.00
3-3-1-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	4,572,000,000.00	-1,212,081,548.00	3,359,918,452.00	0.00	3,359,918,452.00	-81,201,883.00	3,278,716,568.00	97.58	296,753,126.00	2,720,885,082.10	80.98
3-3-1-12-02-14-7260	Construcción de vías regionales	19,571,000,000.00	-19,453,282,177.00	117,717,823.00	0.00	117,717,823.00	0.00	117,717,823.00	100.00	0.00	95,648,268.00	81.25
3-3-1-12-02-15	Bogotá productiva	17,030,160,000.00	-15,595,998,736.00	1,434,161,264.00	0.00	1,434,161,264.00	-53,769.00	1,429,774,314.00	99.69	112,097,907.00	1,316,405,876.00	91.79
3-3-1-12-02-15-0221	Escuela taller de Bogotá	617,934,000.00	-617,934,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	1,035,200,000.00	-946,233,401.00	88,966,599.00	0.00	88,966,599.00	0.00	87,040,362.00	97.83	0.00	87,040,362.00	97.83
3-3-1-12-02-15-0245	Programa distrital de reciclaje	3,411,202,000.00	-2,941,555,719.00	469,646,281.00	0.00	469,646,281.00	0.00	467,279,337.00	99.50	16,739,979.00	412,868,179.00	87.91
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	365,824,000.00	-105,758,658.00	260,065,342.00	0.00	260,065,342.00	0.00	260,065,342.00	100.00	29,970,000.00	252,045,342.00	96.92
3-3-1-12-02-15-0436	Bogotá internacional, turística y atractiva	9,000,000,000.00	-8,645,698,791.00	354,301,209.00	0.00	354,301,209.00	-53,769.00	354,207,440.00	99.97	26,587,928.00	314,770,160.00	88.84
3-3-1-12-02-15-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	2,600,000,000.00	-2,338,818,167.00	261,181,833.00	0.00	261,181,833.00	0.00	261,181,833.00	100.00	38,800,000.00	249,681,833.00	95.60
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	-114,213,773,351.00	63,520,675,649.00	0.00	63,520,675,649.00	-516,583,557.00	62,722,093,250.00	98.74	5,982,571,898.00	53,122,646,573.03	83.63
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	118,629,631,000.00	-74,063,737,840.00	44,565,893,160.00	0.00	44,565,893,160.00	-260,396,798.00	44,110,906,025.00	98.98	3,872,982,502.00	36,666,020,741.00	82.27
3-3-1-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	2,630,614,000.00	-2,256,703,280.00	373,910,720.00	0.00	373,910,720.00	-4,370,525.00	361,089,443.00	96.57	7,843,333.00	344,032,776.00	92.01
3-3-1-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,074,280,000.00	-834,172,622.00	240,107,378.00	0.00	240,107,378.00	-12,056,118.00	228,051,260.00	94.98	9,638,119.00	198,005,351.00	82.47
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	956,601,000.00	-807,149,240.00	149,451,760.00	0.00	149,451,760.00	0.00	149,451,760.00	100.00	7,853,000.00	118,475,760.00	79.27

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-1-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	852,500,000.00	-742,365,000.00	110,135,000.00	0.00	110,135,000.00	0.00	110.135.000.00	100.00	13,138,666.00	89,153,666.00	80.95
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,847,360,000.00	-1,512,217,160.00	335,142,840.00	0.00	335,142,840.00	0.00	335.142.840.00	100.00	3,040,000.00	23,380,000.00	6.98
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	18,485,020,000.00	-7,355,391,288.00	11,129,628,712.00	0.00	11,129,628,712.00	-89,143.00	11.129.539.569.00	100.00	849,965,937.00	8,787,471,818.00	78.96
3-3-1-12-03-20-0414	Misión Bogotá para construir ciudadanía	17,837,100,000.00	-5,749,505,596.00	12,087,594,404.00	0.00	12,087,594,404.00	-72,078,388.00	12.015.516.016.00	99.40	1,062,303,259.00	9,138,936,253.00	75.61
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	43,702,510,000.00	-28,973,099,400.00	14,729,410,600.00	0.00	14,729,410,600.00	0.00	14.694.343.054.00	99.76	1,563,297,296.00	13,923,359,119.00	94.53
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	10,913,734,000.00	-7,995,314,286.00	2,918,419,714.00	0.00	2,918,419,714.00	-137,049,228.00	2.662.916.486.00	91.25	254,137,306.00	2,439,736,126.00	83.60
3-3-1-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	15,856,724,000.00	-14,012,407,155.00	1,844,316,845.00	0.00	1,844,316,845.00	-31,898,127.00	1.794.638.318.00	97.31	53,898,956.00	1,091,917,843.00	59.20
3-3-1-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	2,307,150,000.00	-1,974,276,602.00	332,873,398.00	0.00	332,873,398.00	0.00	329.741.397.00	99.06	24,696,167.00	267,552,564.00	80.38
3-3-1-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,833,238,000.00	-1,599,476,611.00	233,761,389.00	0.00	233,761,389.00	-1,355,269.00	232.406.120.00	99.42	19,668,713.00	186,615,953.00	79.83
3-3-1-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	332,800,000.00	-251,659,600.00	81,140,400.00	0.00	81,140,400.00	-1,500,000.00	67.934.762.00	83.72	3,501,750.00	57,383,512.00	70.72
3-3-1-12-03-21	Sistema de justicia de la ciudad	6,712,158,000.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	-29,870,803.00	2.168.568.939.00	98.61	231,532,687.00	1,532,410,501.00	69.68
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	-29,870,803.00	2.168.568.939.00	98.61	231,532,687.00	1,532,410,501.00	69.68
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	13,060,271,000.00	-9,017,285,186.00	4,042,985,814.00	0.00	4,042,985,814.00	-27,391,055.00	3.964.303.472.00	98.05	377,961,386.00	3,678,340,473.00	90.98
3-3-1-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	2,625,851,000.00	-1,228,551,300.00	1,397,299,700.00	0.00	1,397,299,700.00	-12,300,000.00	1.351.632.000.00	96.73	175,352,588.00	1,211,941,210.00	86.73
3-3-1-12-03-22-0275	Implementación de la estrategia distrital para la gestión local del riesgo	1,301,858,000.00	-700,525,343.00	601,332,657.00	0.00	601,332,657.00	-5,271,944.00	596.060.713.00	99.12	0.00	594,560,713.00	98.87
3-3-1-12-03-22-0276	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	2,428,306,000.00	-1,214,046,843.00	1,214,259,157.00	0.00	1,214,259,157.00	-553,611.00	1.202.883.906.00	99.06	98,542,754.00	1,119,070,949.00	92.16
3-3-1-12-03-22-7240	Atención de emergencias en el Distrito Capital	4,500,000,000.00	-4,491,420,000.00	8,580,000.00	0.00	8,580,000.00	0.00	8.580.000.00	100.00	0.00	8,430,000.00	98.25
3-3-1-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	2,204,256,000.00	-1,382,741,700.00	821,514,300.00	0.00	821,514,300.00	-9,265,500.00	805.146.853.00	98.01	104,066,044.00	744,337,601.00	90.61

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-1-12-03-24	Participación para la decisión	12,606,495,000.00	-7,916,723,480.00	4,689,771,520.00	0.00	4,689,771,520.00	-55,718,240.00	4,625,699,849.00	98.63	431,097,502.00	4,362,934,645.00	93.03
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	-2,932,097,473.00	274,247,527.00	0.00	274,247,527.00	0.00	274,247,527.00	100.00	33,012,523.00	245,095,783.00	89.37
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	4,760,150,000.00	-2,990,999,202.00	1,769,150,798.00	0.00	1,769,150,798.00	-16,585,526.00	1,744,211,841.00	98.59	261,004,390.00	1,622,468,873.00	91.71
3-3-1-12-03-24-0338	Ciudadanía en salud	1,840,000,000.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	34,252,731.00	1,122,306,312.00	97.19
3-3-1-12-03-24-0432	Promoción de la participación ciudadana	2,800,000,000.00	-1,308,347,874.00	1,491,652,126.00	0.00	1,491,652,126.00	-39,132,714.00	1,452,519,412.00	97.38	102,827,858.00	1,373,063,677.00	92.05
3-3-1-12-03-25	Comunicación para la participación	1,273,505,000.00	-808,596,491.00	464,908,509.00	0.00	464,908,509.00	0.00	464,908,509.00	100.00	46,322,970.00	415,346,951.00	89.34
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	-688,596,491.00	464,908,509.00	0.00	464,908,509.00	0.00	464,908,509.00	100.00	46,322,970.00	415,346,951.00	89.34
3-3-1-12-03-25-7304	Realización de foros, debates y conversatorios	120,000,000.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	-5,472,861,030.00	597,527,970.00	0.00	597,527,970.00	-24,005,467.00	563,360,468.00	94.28	97,962,450.00	505,020,212.00	84.52
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	-5,472,861,030.00	597,527,970.00	0.00	597,527,970.00	-24,005,467.00	563,360,468.00	94.28	97,962,450.00	505,020,212.00	84.52
3-3-1-12-03-29	Inclusión económica y desarrollo empresarial sectorial	19,382,000,000.00	-12,421,481,174.00	6,960,518,826.00	0.00	6,960,518,826.00	-119,201,194.00	6,824,345,988.00	98.04	924,712,401.00	5,962,573,050.00	85.66
3-3-1-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	2,854,000,000.00	-547,574,788.00	2,306,425,212.00	0.00	2,306,425,212.00	-65,374,100.00	2,241,051,112.00	97.17	173,859,799.00	2,010,317,732.00	87.16
3-3-1-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	16,528,000,000.00	-11,873,906,386.00	4,654,093,614.00	0.00	4,654,093,614.00	-53,827,094.00	4,583,294,876.00	98.48	750,852,602.00	3,952,255,318.00	84.92
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	-120,273,910,361.00	35,883,600,639.00	0.00	35,883,600,639.00	-168,253,151.00	35,394,748,864.00	98.64	3,905,572,558.00	30,918,235,725.33	86.16
3-3-1-12-04-30	Administración moderna y humana	101,065,384,260.00	-77,679,819,763.00	23,385,564,497.00	0.00	23,385,564,497.00	-164,169,147.00	22,907,096,726.00	97.95	3,101,764,142.00	19,266,088,333.33	82.38
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	85,036,595,000.00	-66,094,022,598.00	18,942,572,402.00	0.00	18,942,572,402.00	-157,783,733.00	18,512,986,670.00	97.73	2,715,030,662.00	15,042,553,762.00	79.41
3-3-1-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	378,047,000.00	-219,377,019.00	158,669,981.00	0.00	158,669,981.00	-1.00	158,669,980.00	100.00	5,600,000.00	154,003,313.00	97.06
3-3-1-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Popae y del Sdpae	2,560,715,000.00	-1,450,448,941.00	1,110,266,059.00	0.00	1,110,266,059.00	-1,289,226.00	1,108,976,808.00	99.88	22,135,394.00	1,085,964,350.00	97.81
3-3-1-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	479,605,000.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	40,462,301.00	455,603,668.00	97.18
3-3-1-12-04-30-0368	Fortalecimiento institucional	397,613,260.00	-391,777,260.00	5,836,000.00	0.00	5,836,000.00	0.00	5,836,000.00	100.00	0.00	5,836,000.00	100.00
3-3-1-12-04-30-0398	Desarrollo y fortalecimiento institucional	800,000,000.00	-704,798,240.00	95,201,760.00	0.00	95,201,760.00	-30,000.00	91,076,960.00	95.67	10,513,619.00	69,118,699.00	72.60
3-3-1-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	564,299,000.00	-338,452,426.00	225,846,574.00	0.00	225,846,574.00	0.00	225,846,572.00	100.00	46,594,770.00	196,990,038.00	87.22

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-1-12-04-30-0405	Modernización y fortalecimiento institucional del IDEP	140,000,000.00	-24,646,333.00	115,353,667.00	0.00	115,353,667.00	-1,975,001.00	99,533,666.00	86.29	11,491,666.00	99,533,666.00	86.29
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	4,600,000.00	106,099,594.00	97.88
3-3-1-12-04-30-0466	Gestión institucional para la liquidación del FONDATT	5,700,000,000.00	-5,158,274,460.00	541,725,540.00	0.00	541,725,540.00	-2,607,334.00	539,118,206.00	99.52	70,000.00	531,199,871.00	98.06
3-3-1-12-04-30-6205	Apoyo Institucional	2,576,720,000.00	-1,353,693,947.00	1,223,026,053.00	0.00	1,223,026,053.00	-483,852.00	1,197,985,403.00	97.95	162,225,730.00	1,176,457,372.33	96.19
3-3-1-12-04-30-7014	Modernización institucional	1,601,790,000.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	83,040,000.00	342,728,000.00	87.92
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	-217,211,653.00	16,690,347.00	0.00	16,690,347.00	0.00	16,690,347.00	100.00	4,211,814.00	16,690,347.00	100.00
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	-217,211,653.00	16,690,347.00	0.00	16,690,347.00	0.00	16,690,347.00	100.00	4,211,814.00	16,690,347.00	100.00
3-3-1-12-04-34	Planeación fiscal y financiera	39,044,795,740.00	-29,546,354,390.00	9,498,441,350.00	0.00	9,498,441,350.00	0.00	9,492,141,350.00	99.93	461,430,992.00	8,912,872,128.00	93.84
3-3-1-12-04-34-0465	Gestión de pensiones	7,621,661,740.00	-3,958,130,791.00	3,663,530,949.00	0.00	3,663,530,949.00	0.00	3,657,230,949.00	99.83	461,430,992.00	3,077,961,727.00	84.02
3-3-1-12-04-34-4138	Pago de cesantías	31,423,134,000.00	-25,588,223,599.00	5,834,910,401.00	0.00	5,834,910,401.00	0.00	5,834,910,401.00	100.00	0.00	5,834,910,401.00	100.00
3-3-1-12-04-34-4138-01	Pago de cesantías afiliados	28,423,134,000.00	-22,588,223,599.00	5,834,910,401.00	0.00	5,834,910,401.00	0.00	5,834,910,401.00	100.00	0.00	5,834,910,401.00	100.00
3-3-1-12-04-34-4138-02	Provisión pago de cesantías	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
3-3-1-12-04-35	Sistema distrital de información	15,813,429,000.00	-12,830,524,555.00	2,982,904,445.00	0.00	2,982,904,445.00	-4,084,004.00	2,978,820,441.00	99.86	338,165,610.00	2,722,584,917.00	91.27
3-3-1-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participa	3,400,000,000.00	-2,943,544,173.00	456,455,827.00	0.00	456,455,827.00	-93,334.00	456,362,493.00	99.98	36,550,000.00	434,896,492.00	95.28
3-3-1-12-04-35-0344	Desarrollo del sistema integrado de información en salud	10,500,000,000.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	207,639,596.00	1,831,319,766.00	89.79
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	835,720,000.00	-743,102,454.00	92,617,546.00	0.00	92,617,546.00	0.00	92,617,546.00	100.00	43,540,869.00	89,164,942.00	96.27
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150,000,000.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	-3,990,670.00	115,343,668.00	96.66	12,678,467.00	115,343,668.00	96.66
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	-652,818,250.00	274,890,750.00	0.00	274,890,750.00	0.00	274,890,750.00	100.00	37,756,678.00	251,860,049.00	91.62
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,104,390,664,208.	1,104,390,664,208.	0.00	1,104,390,664,208.	484,989,861,241.	952,067,424,603.	86.21	253,430,239,403.	456,703,704,445.	41.31
3-3-1-13-01	Ciudad de derechos	0.00	516,686,296,288.00	516,686,296,288.00	0.00	516,686,296,288.00	145,581,604,844.00	417,257,311,621.00	80.76	146,211,034,019.00	281,193,179,938.00	54.42
3-3-1-13-01-01	Bogotá sana	0.00	79,997,211,318.00	79,997,211,318.00	0.00	79,997,211,318.00	20,793,309,714.00	79,204,506,477.00	99.01	19,771,432,347.00	45,344,012,253.00	56.68
3-3-1-13-01-01-0623	Salud a su casa	0.00	18,573,757,919.00	18,573,757,919.00	0.00	18,573,757,919.00	718,401,740.00	18,572,519,785.00	99.99	3,874,919,083.00	11,587,806,008.00	62.39
3-3-1-13-01-01-0624	Salud al colegio	0.00	6,934,383,549.00	6,934,383,549.00	0.00	6,934,383,549.00	881,417,170.00	6,916,358,549.00	99.74	1,959,261,724.00	4,368,730,740.00	63.00

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-1-13-01-01-0625	Vigilancia en salud pública	0.00	18,713,491,675.00	18,713,491,675.00	0.00	18,713,491,675.00	4,735,988,425.00	18,059,715,170.00	96.51	3,180,576,932.00	8,944,900,514.00	47.80
3-3-1-13-01-01-0626	Instituciones saludables y amigables	0.00	11,607,081,517.00	11,607,081,517.00	0.00	11,607,081,517.00	6,583,920,814.00	11,541,133,250.00	99.43	5,677,503,686.00	8,023,433,744.00	69.13
3-3-1-13-01-01-0627	Comunidades saludables	0.00	7,358,882,137.00	7,358,882,137.00	0.00	7,358,882,137.00	669,565,494.00	7,358,068,972.00	99.99	1,427,314,411.00	4,218,721,854.00	57.33
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	0.00	5,584,920,963.00	5,584,920,963.00	0.00	5,584,920,963.00	2,487,845,437.00	5,577,403,630.00	99.87	1,419,943,210.00	2,843,634,046.00	50.92
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	0.00	9,035,625,458.00	9,035,625,458.00	0.00	9,035,625,458.00	4,549,308,803.00	8,991,112,586.00	99.51	1,797,276,071.00	4,009,241,680.00	44.37
3-3-1-13-01-01-0630	Salud al trabajo	0.00	2,189,068,100.00	2,189,068,100.00	0.00	2,189,068,100.00	166,861,831.00	2,188,194,535.00	99.96	434,637,230.00	1,347,543,667.00	61.56
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	0.00	249,845,308,612.00	249,845,308,612.00	0.00	249,845,308,612.00	60,450,833,948.00	165,407,415,654.00	66.20	74,251,475,830.00	122,469,295,150.00	49.02
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	0.00	91,642,869,237.00	91,642,869,237.00	0.00	91,642,869,237.00	6,199,206,075.00	9,881,292,792.00	10.78	3,407,908,377.00	5,615,623,976.00	6.13
3-3-1-13-01-02-0620	Atención a la población vinculada	0.00	155,642,439,374.00	155,642,439,374.00	0.00	155,642,439,374.00	54,251,627,873.00	152,966,122,861.00	98.28	70,696,020,885.00	116,645,927,921.00	74.94
3-3-1-13-01-02-0621	Gratuidad en salud	0.00	2,560,000,001.00	2,560,000,001.00	0.00	2,560,000,001.00	0.00	2,560,000,001.00	100.00	147,546,568.00	207,743,253.00	8.11
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	0.00	74,114,512,519.00	74,114,512,519.00	0.00	74,114,512,519.00	34,098,947,893.00	69,203,399,690.00	93.37	14,037,362,467.00	39,031,348,197.00	52.66
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	0.00	987,068,179.00	987,068,179.00	0.00	987,068,179.00	553,122,112.00	785,673,232.00	79.60	183,866,402.00	183,866,402.00	18.63
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	0.00	22,420,799,659.00	22,420,799,659.00	0.00	22,420,799,659.00	7,509,703,423.00	22,308,794,435.00	99.50	4,006,574,264.00	16,967,496,098.00	75.68
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	0.00	38,266,303,169.00	38,266,303,169.00	0.00	38,266,303,169.00	23,345,524,818.00	34,710,207,972.00	90.71	5,188,512,095.00	14,551,658,309.00	38.03
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	0.00	7,939,991,608.00	7,939,991,608.00	0.00	7,939,991,608.00	419,208,536.00	7,416,490,225.00	93.41	2,171,232,200.00	4,638,053,532.00	58.41
3-3-1-13-01-03-0635	EPS distrital	0.00	326,612,840.00	326,612,840.00	0.00	326,612,840.00	25,140,890.00	306,500,128.00	93.84	93,266,941.00	261,354,276.00	80.02
3-3-1-13-01-03-0636	Plan maestro de equipamientos en salud	0.00	16,736,650.00	16,736,650.00	0.00	16,736,650.00	12,678,191.00	12,678,191.00	75.75	6,130,386.00	6,130,386.00	36.63
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	0.00	4,157,000,414.00	4,157,000,414.00	0.00	4,157,000,414.00	2,233,569,923.00	3,663,055,507.00	88.12	2,387,780,179.00	2,422,789,194.00	58.28
3-3-1-13-01-04	Bogotá bien alimentada	0.00	13,888,857,655.00	13,888,857,655.00	0.00	13,888,857,655.00	3,876,189,051.00	12,630,186,052.00	90.94	3,519,424,583.00	7,920,348,151.00	57.03
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	0.00	7,383,425,226.00	7,383,425,226.00	0.00	7,383,425,226.00	2,631,947,297.00	7,079,556,299.00	95.88	2,022,841,885.00	4,334,511,745.00	58.71
3-3-1-13-01-04-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de cl	0.00	627,329,800.00	627,329,800.00	0.00	627,329,800.00	161,610,700.00	415,125,817.00	66.17	142,377,710.00	187,637,977.00	29.91
3-3-1-13-01-04-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	0.00	3,312,081,548.00	3,312,081,548.00	0.00	3,312,081,548.00	831,864,289.00	2,622,439,472.00	79.18	660,679,514.00	1,530,136,228.00	46.20
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	0.00	2,566,021,081.00	2,566,021,081.00	0.00	2,566,021,081.00	250,766,765.00	2,513,064,464.00	97.94	693,525,474.00	1,868,062,201.00	72.80

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-1-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	0.00	17,392,387,483.00	17,392,387,483.00	0.00	17,392,387,483.00	9,016,748,272.00	16,528,595,238.00	95.03	6,759,783,898.00	9,052,957,979.00	52.05
3-3-1-13-01-05-0414	Misión Bogotá: formando para el futuro	0.00	6,640,505,596.00	6,640,505,596.00	0.00	6,640,505,596.00	682,665,377.00	6,268,518,377.00	94.40	1,038,561,352.00	2,633,076,757.00	39.65
3-3-1-13-01-05-0604	Formación y capacitación para el empleo de población informal y vulnerable	0.00	868,975,501.00	868,975,501.00	0.00	868,975,501.00	289,892,421.00	863,476,201.00	99.37	127,728,774.00	270,906,057.00	31.18
3-3-1-13-01-05-0609	Apoyo al emprendimiento empresarial en el sector informal y en poblaciones específicas	0.00	950,000,000.00	950,000,000.00	0.00	950,000,000.00	864,340,615.00	950,000,000.00	100.00	327,163,190.00	403,421,575.00	42.47
3-3-1-13-01-05-7081	Organización y regulación de actividades comerciales informales, desarrolladas en el espacio público	0.00	8,932,906,386.00	8,932,906,386.00	0.00	8,932,906,386.00	7,179,849,859.00	8,446,600,660.00	94.56	5,266,330,582.00	5,745,553,590.00	64.32
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	3,162,611,229.00	3,162,611,229.00	0.00	3,162,611,229.00	765,803,016.00	2,641,642,444.00	83.53	1,352,328,923.00	2,082,414,330.00	65.84
3-3-1-13-01-06-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	0.00	605,598,072.00	605,598,072.00	0.00	605,598,072.00	103,239,477.00	603,322,321.00	99.62	272,228,760.00	461,078,829.00	76.14
3-3-1-13-01-06-0538	Investigación e innovación educativa y pedagógica para mejorar la calidad en el campo de la educación	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	662,563,539.00	2,038,320,123.00	79.71	1,080,100,163.00	1,621,335,501.00	63.41
3-3-1-13-01-09	Derecho a un techo	0.00	16,345,861,455.00	16,345,861,455.00	0.00	16,345,861,455.00	7,002,571,772.00	14,324,583,995.00	87.63	5,867,003,713.00	8,522,141,351.00	52.14
3-3-1-13-01-09-0471	Titulación de predios y ejecución de obras de urbanismo	0.00	451,910,670.00	451,910,670.00	0.00	451,910,670.00	95,070,154.00	440,023,992.00	97.37	86,716,996.00	217,591,647.00	48.15
3-3-1-13-01-09-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	0.00	15,893,950,785.00	15,893,950,785.00	0.00	15,893,950,785.00	6,907,501,618.00	13,884,560,003.00	87.36	5,780,286,717.00	8,304,549,704.00	52.25
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	2,545,011,038.00	2,545,011,038.00	0.00	2,545,011,038.00	437,518,988.00	1,897,529,463.00	74.56	639,864,110.00	1,031,896,524.00	40.55
3-3-1-13-01-10-0638	Restauración, rehabilitación y/o recuperación ecológica de áreas alteradas en el Distrito Capital y la región	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	72,626,404.00	92,051,404.00	92.05	9,089,834.00	9,089,834.00	9.09
3-3-1-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	0.00	2,445,011,038.00	2,445,011,038.00	0.00	2,445,011,038.00	364,892,584.00	1,805,478,059.00	73.84	630,774,276.00	1,022,806,690.00	41.83
3-3-1-13-01-12	Bogotá viva	0.00	31,318,715,197.00	31,318,715,197.00	0.00	31,318,715,197.00	2,881,106,867.00	30,761,158,724.00	98.22	12,231,459,763.00	27,006,617,236.00	86.23
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturas en el Distrito Capital	0.00	3,516,864,201.00	3,516,864,201.00	0.00	3,516,864,201.00	850,950,256.00	3,511,166,515.00	99.84	1,343,972,281.00	3,091,364,773.00	87.90
3-3-1-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	413,271,900.00	3,350,261,909.00	97.23	851,513,529.00	2,813,280,478.00	81.65

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-1-13-01-12-0509	Fomento de las prácticas artísticas	0.00	8,300,000,000.00	8,300,000,000.00	0.00	8,300,000,000.00	128,353,775.00	8,250,505,554.00	99.40	3,913,681,710.00	8,168,710,620.00	98.42
3-3-1-13-01-12-0513	Fomento de la música sinfónica	0.00	1,042,000,000.00	1,042,000,000.00	0.00	1,042,000,000.00	96,532,057.00	1,028,562,174.00	98.71	540,973,511.00	993,468,521.00	95.34
3-3-1-13-01-12-0564	Deporte con altura	0.00	7,273,202,872.00	7,273,202,872.00	0.00	7,273,202,872.00	673,751,272.00	6,907,981,793.00	94.98	2,439,815,356.00	5,564,208,601.00	76.50
3-3-1-13-01-12-0596	Recreación vital	0.00	7,741,099,904.00	7,741,099,904.00	0.00	7,741,099,904.00	718,247,607.00	7,712,680,779.00	99.63	3,141,503,376.00	6,375,584,243.00	82.36
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	26,999,069,827.00	26,999,069,827.00	0.00	26,999,069,827.00	6,176,094,260.00	23,581,543,929.00	87.34	7,360,541,697.00	17,885,322,849.00	66.24
3-3-1-13-01-14-0547	Atención integral y educación especial a la niñez en situación de vida en calle, alto riesgo y abandono	0.00	3,573,310,920.00	3,573,310,920.00	0.00	3,573,310,920.00	661,275,303.00	2,857,756,032.00	79.98	1,268,408,021.00	2,473,894,858.00	69.23
3-3-1-13-01-14-0548	Atención integral y educación especial a jóvenes en situación de vida en calle, pandilleros y en alto riesgo	0.00	3,658,510,137.00	3,658,510,137.00	0.00	3,658,510,137.00	1,678,844,216.00	3,570,818,692.00	97.60	1,550,096,842.00	2,490,549,329.00	68.08
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	0.00	430,748,496.00	430,748,496.00	0.00	430,748,496.00	286,457,374.00	394,133,996.00	91.50	147,941,938.00	218,863,596.00	50.81
3-3-1-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	0.00	19,336,500,274.00	19,336,500,274.00	0.00	19,336,500,274.00	3,549,517,367.00	16,758,835,209.00	86.67	4,394,094,896.00	12,702,015,066.00	65.69
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	82,481,063.00	1,076,749,955.00	100.00	420,356,688.00	846,825,918.00	78.65
3-3-1-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	82,481,063.00	1,076,749,955.00	100.00	420,356,688.00	846,825,918.00	78.65
3-3-1-13-02	Derecho a la ciudad	0.00	480,604,014,502.00	480,604,014,502.00	0.00	480,604,014,502.00	300,272,092,696.00	437,741,074,468.00	91.08	71,008,315,076.00	112,737,654,889.00	23.46
3-3-1-13-02-17	Mejoremos el barrio	0.00	83,237,780,951.00	83,237,780,951.00	0.00	83,237,780,951.00	52,051,782,714.00	79,370,918,576.00	95.35	10,899,176,454.00	14,340,858,907.00	17.23
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	0.00	42,753,253,393.00	42,753,253,393.00	0.00	42,753,253,393.00	27,707,347,554.00	42,644,020,306.00	99.74	2,236,148,324.00	5,555,774,533.00	12.99
3-3-1-13-02-17-0408	Recuperación, rehabilitación y mantenimiento de la malla vial	0.00	38,290,851,331.00	38,290,851,331.00	0.00	38,290,851,331.00	24,317,035,160.00	34,535,072,244.00	90.19	8,582,275,146.00	8,588,275,146.00	22.43
3-3-1-13-02-17-0582	Gestión para el servicio de alumbrado público en Bogotá, D.C.	0.00	2,172,076,227.00	2,172,076,227.00	0.00	2,172,076,227.00	27,400,000.00	2,170,226,026.00	99.91	74,581,556.00	178,397,801.00	8.21
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	0.00	21,600,000.00	100.00	6,171,428.00	18,411,427.00	85.24
3-3-1-13-02-18	Transformación urbana positiva	0.00	6,184,500,325.00	6,184,500,325.00	0.00	6,184,500,325.00	1,667,650,510.00	6,067,651,799.00	98.11	1,550,967,254.00	3,270,497,731.00	52.88
3-3-1-13-02-18-0583	Gestión para los servicios funerarios distritales	0.00	2,679,992,520.00	2,679,992,520.00	0.00	2,679,992,520.00	691,780,320.00	2,629,712,663.00	98.12	579,162,184.00	1,409,703,241.00	52.60

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-02-18-0584	Gestión integral de residuos sólidos para el Distrito Capital y la región	0.00	3,504,507,805.00	3,504,507,805.00	0.00	3,504,507,805.00	975,870,190.00	3,437,939,136.00	98.10	971,805,070.00	1,860,794,490.00	53.10
3-3-1-13-02-21	Bogotá rural	0.00	4,026,017,461.00	4,026,017,461.00	0.00	4,026,017,461.00	1,616,098,704.00	3,967,870,147.00	98.56	13,895,574.00	570,117,404.00	14.16
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	0.00	4,026,017,461.00	4,026,017,461.00	0.00	4,026,017,461.00	1,616,098,704.00	3,967,870,147.00	98.56	13,895,574.00	570,117,404.00	14.16
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	13,708,613,731.00	13,708,613,731.00	0.00	13,708,613,731.00	3,709,546,043.00	13,481,985,702.00	98.35	3,673,889,915.00	5,514,521,781.00	40.23
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	0.00	13,708,613,731.00	13,708,613,731.00	0.00	13,708,613,731.00	3,709,546,043.00	13,481,985,702.00	98.35	3,673,889,915.00	5,514,521,781.00	40.23
3-3-1-13-02-23	Vías para la movilidad	0.00	206,847,958,946.00	206,847,958,946.00	0.00	206,847,958,946.00	182,321,958,451.00	195,261,838,142.00	94.40	8,688,514,528.00	12,721,232,482.00	6.15
3-3-1-13-02-23-0520	Infraestructura para la movilidad	0.00	206,847,958,946.00	206,847,958,946.00	0.00	206,847,958,946.00	182,321,958,451.00	195,261,838,142.00	94.40	8,688,514,528.00	12,721,232,482.00	6.15
3-3-1-13-02-25	Espacio público para la inclusión	0.00	16,624,406,377.00	16,624,406,377.00	0.00	16,624,406,377.00	8,701,923,418.00	15,599,479,067.00	93.83	2,783,452,645.00	3,424,187,097.00	20.60
3-3-1-13-02-25-0541	Infraestructura para el espacio público	0.00	16,173,803,053.00	16,173,803,053.00	0.00	16,173,803,053.00	8,607,365,159.00	15,469,222,324.00	95.64	2,780,713,645.00	3,385,749,613.00	20.93
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	0.00	450,603,324.00	450,603,324.00	0.00	450,603,324.00	94,558,259.00	130,256,743.00	28.91	2,739,000.00	38,437,484.00	8.53
3-3-1-13-02-27	Bogotá espacio de vida	0.00	65,451,044,582.00	65,451,044,582.00	0.00	65,451,044,582.00	16,606,750,441.00	48,136,638,358.00	73.55	17,616,534,125.00	27,686,311,641.00	42.30
3-3-1-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	0.00	493,000,000.00	493,000,000.00	0.00	493,000,000.00	33,872,523.00	492,376,710.00	99.87	278,219,959.00	409,090,067.00	82.98
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	0.00	3,626,829,399.00	3,626,829,399.00	0.00	3,626,829,399.00	2,002,615,872.00	3,437,508,958.00	94.78	1,558,377,510.00	1,603,458,826.00	44.21
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	0.00	3,849,281,500.00	3,849,281,500.00	0.00	3,849,281,500.00	18,328,014.00	374,664,665.00	9.73	85,098,027.00	251,082,033.00	6.52
3-3-1-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	0.00	31,578,584,591.00	31,578,584,591.00	0.00	31,578,584,591.00	12,687,977,194.00	18,495,947,838.00	58.57	9,697,045,155.00	10,070,649,082.00	31.89
3-3-1-13-02-27-0619	Sostenibilidad integral del sistema distrital de parques y escenarios	0.00	25,421,946,284.00	25,421,946,284.00	0.00	25,421,946,284.00	1,654,438,002.00	24,868,511,311.00	97.82	5,906,439,164.00	15,079,075,631.00	59.32
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	481,402,808.00	481,402,808.00	0.00	481,402,808.00	209,518,836.00	467,628,876.00	97.14	91,354,310.00	272,956,002.00	56.70
3-3-1-13-02-29	Bogotá segura y humana	0.00	61,875,285,184.00	61,875,285,184.00	0.00	61,875,285,184.00	30,892,537,043.00	59,237,543,384.00	95.74	22,640,413,963.00	33,614,423,730.00	54.33
3-3-1-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	0.00	3,772,880,484.00	3,772,880,484.00	0.00	3,772,880,484.00	295,266,324.00	3,764,755,609.00	99.78	956,695,809.00	2,415,284,339.00	64.02
3-3-1-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	0.00	834,172,622.00	834,172,622.00	0.00	834,172,622.00	26,498,004.00	471,862,116.00	56.57	141,043,324.00	305,616,687.00	36.64
3-3-1-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la	0.00	517,977,565.00	517,977,565.00	0.00	517,977,565.00	315,387,781.00	340,058,097.00	65.65	49,248,646.00	61,378,006.00	11.85

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

09-03-2009
03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-29-0159	investigación Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	0.00	285,024,600.00	285,024,600.00	0.00	285,024,600.00	108,618,167.00	168.677.094.00	59.18	18,000,103.00	56,386,260.00	19.78
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	0.00	1,765,561,340.00	1,765,561,340.00	0.00	1,765,561,340.00	1,377,334,843.00	1.750.692.619.00	99.16	574,231,541.00	616,261,526.00	34.90
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	0.00	3,862,285,274.00	3,862,285,274.00	0.00	3,862,285,274.00	2,481,207,932.00	3.587.292.085.00	92.88	1,169,225,761.00	1,682,780,902.00	43.57
3-3-1-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	0.00	232,217,160.00	232,217,160.00	0.00	232,217,160.00	0.00	11.500.000.00	4.95	1,916,667.00	7,666,668.00	3.30
3-3-1-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	0.00	1,260,431,221.00	1,260,431,221.00	0.00	1,260,431,221.00	833,706,548.00	1.206.412.442.00	95.71	128,196,489.00	157,116,489.00	12.47
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	0.00	33,624,630,581.00	33,624,630,581.00	0.00	33,624,630,581.00	17,320,178,441.00	33.205.580.771.00	98.75	14,880,417,619.00	20,865,221,744.00	62.05
3-3-1-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	0.00	966,912,400.00	966,912,400.00	0.00	966,912,400.00	666,571,125.00	947.163.125.00	97.96	477,935,896.00	511,323,396.00	52.88
3-3-1-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	0.00	11,796,040,244.00	11,796,040,244.00	0.00	11,796,040,244.00	5,502,735,862.00	11.311.794.829.00	95.89	3,533,049,150.00	6,008,790,085.00	50.94
3-3-1-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	0.00	1,704,276,602.00	1,704,276,602.00	0.00	1,704,276,602.00	1,067,709,394.00	1.233.653.193.00	72.39	514,682,511.00	539,379,584.00	31.65
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	0.00	1,252,875,091.00	1,252,875,091.00	0.00	1,252,875,091.00	897,322,622.00	1.238.101.404.00	98.82	195,770,447.00	387,218,044.00	30.91
3-3-1-13-02-30	Amor por Bogotá	0.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	-1,419,307.00	58,603,595.00	22.28	22,616,872.00	58,603,595.00	22.28
3-3-1-13-02-30-0607	Apoyo logístico de gestores de convivencia del Distrito Capital	0.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	-1,419,307.00	58,603,595.00	22.28	22,616,872.00	58,603,595.00	22.28
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	22,385,319,345.00	22,385,319,345.00	0.00	22,385,319,345.00	2.705.264.679.00	16.558.545.698.00	73.97	3,118,853,746.00	11,536,900,521.00	51.54
3-3-1-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	0.00	4,855,391,288.00	4,855,391,288.00	0.00	4,855,391,288.00	1,293,582,731.00	4.393.400.517.00	90.48	837,152,700.00	1,640,493,274.00	33.79
3-3-1-13-02-31-0560	Reducción del riesgo público en los ámbitos urbano y regional	0.00	2,840,744,145.00	2,840,744,145.00	0.00	2,840,744,145.00	719,595,825.00	2.370.711.081.00	83.45	575,247,295.00	1,345,960,642.00	47.38
3-3-1-13-02-31-0561	Fortalecimiento de la capacidad técnica y social para la prevención y manejo del riesgo	0.00	1,962,212,143.00	1,962,212,143.00	0.00	1,962,212,143.00	285,456,793.00	1.889.389.424.00	96.29	505,470,757.00	1,198,022,451.00	61.05
3-3-1-13-02-31-0566	Coordinación y atención a situaciones de emergencia	0.00	2,480,660,770.00	2,480,660,770.00	0.00	2,480,660,770.00	282,439,330.00	2.234.412.109.00	90.07	1,023,897,994.00	1,769,230,421.00	71.32

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-1-13-02-31-0570	Recuperación de la zona de alto riesgo del sector Altos de la Estancia de la localidad de Ciudad Bolívar	0.00	5,754,890,999.00	5,754,890,999.00	0.00	5,754,890,999.00	122,900,000.00	5.664.801.567.00	98.43	174,584,000.00	5,577,906,733.00	96.92
3-3-1-13-02-31-7240	Atención de emergencias en el Distrito Capital	0.00	4,491,420,000.00	4,491,420,000.00	0.00	4,491,420,000.00	1,290,000.00	5.831.000.00	0.13	2,501,000.00	5,287,000.00	0.12
3-3-1-13-03	Ciudad global	0.00	9,091,726,117.00	9,091,726,117.00	0.00	9,091,726,117.00	3,563,862,494.00	7,025,222,192.00	77.27	969,013,641.00	2,084,352,130.00	22.93
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	1,067,138,569.00	1,067,138,569.00	0.00	1,067,138,569.00	416,224,906.00	775,978,293.00	72.72	163,191,705.00	248,417,385.00	23.28
3-3-1-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	0.00	200,412,468.00	200,412,468.00	0.00	200,412,468.00	86,730,560.00	146,964,560.00	73.33	24,859,333.00	43,844,333.00	21.88
3-3-1-13-03-34-0613	Gestión del conocimiento y la innovación en salud	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	155,300,500.00	195,351,906.00	97.68	29,827,442.00	29,827,442.00	14.91
3-3-1-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	0.00	636,060,439.00	636,060,439.00	0.00	636,060,439.00	174,193,846.00	421,650,079.00	66.29	108,504,930.00	169,733,862.00	26.69
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	0.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	0.00	12,011,748.00	39.17	0.00	5,011,748.00	16.34
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	8,024,587,548.00	8,024,587,548.00	0.00	8,024,587,548.00	3,137,637,588.00	6,249,243,899.00	77.88	805,821,936.00	1,835,934,745.00	22.88
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	0.00	6,601,698,791.00	6,601,698,791.00	0.00	6,601,698,791.00	2,661,612,349.00	4,877,481,707.00	73.88	555,520,348.00	1,321,065,155.00	20.01
3-3-1-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	0.00	1,203,618,167.00	1,203,618,167.00	0.00	1,203,618,167.00	388,913,266.00	1,201,738,251.00	99.84	215,572,516.00	471,324,518.00	39.16
3-3-1-13-03-35-0615	Ciudad salud	0.00	219,270,590.00	219,270,590.00	0.00	219,270,590.00	87,111,973.00	170,023,941.00	77.54	34,729,072.00	43,545,072.00	19.86
3-3-1-13-04	Participación	0.00	15,465,521,262.00	15,465,521,262.00	0.00	15,465,521,262.00	3,596,950,410.00	15,403,305,183.00	99.60	4,196,525,849.00	10,238,511,893.00	66.20
3-3-1-13-04-37	Ahora decidimos juntos	0.00	6,381,285,661.00	6,381,285,661.00	0.00	6,381,285,661.00	1,922,388,306.00	6,329,870,294.00	99.19	1,922,023,762.00	3,696,080,479.00	57.92
3-3-1-13-04-37-0330	Escuela de participación y gestión social	0.00	2,859,565,672.00	2,859,565,672.00	0.00	2,859,565,672.00	667,878,243.00	2,816,632,619.00	98.50	933,917,256.00	1,905,130,928.00	66.62
3-3-1-13-04-37-0372	Comunicación para la participación de todos y todas	0.00	551,064,778.00	551,064,778.00	0.00	551,064,778.00	2,105,907.00	551,064,778.00	100.00	73,650,957.00	370,602,967.00	67.25
3-3-1-13-04-37-0477	Formación para la democracia	0.00	117,680,000.00	117,680,000.00	0.00	117,680,000.00	8,030,160.00	117,510,000.00	99.86	8,679,840.00	93,199,840.00	79.20
3-3-1-13-04-37-0493	Participación en los procesos de planeación y presupuestación	0.00	102,696,280.00	102,696,280.00	0.00	102,696,280.00	3,310,646.00	102,696,280.00	100.00	56,376,452.00	83,571,400.00	81.38
3-3-1-13-04-37-0494	Sistema distrital de participación	0.00	633,000,000.00	633,000,000.00	0.00	633,000,000.00	279,336,363.00	632,994,000.00	100.00	290,528,950.00	422,422,967.00	66.73
3-3-1-13-04-37-0503	Participación en línea	0.00	132,000,000.00	132,000,000.00	0.00	132,000,000.00	40,761,655.00	131,947,202.00	99.96	79,562,481.00	104,242,583.00	78.97
3-3-1-13-04-37-0617	Participación social por el derecho a la salud	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	920,965,332.00	1,977,025,415.00	99.58	479,307,826.00	716,909,794.00	36.11
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	9,084,235,601.00	9,084,235,601.00	0.00	9,084,235,601.00	1,674,562,104.00	9,073,434,889.00	99.88	2,274,502,087.00	6,542,431,414.00	72.02
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	0.00	3,005,372,745.00	3,005,372,745.00	0.00	3,005,372,745.00	828,399,541.00	3,004,404,689.00	99.97	1,197,915,549.00	2,302,828,665.00	76.62
3-3-1-13-04-38-0335	Obras con participación ciudadana	0.00	5,538,862,856.00	5,538,862,856.00	0.00	5,538,862,856.00	829,450,333.00	5,534,746,744.00	99.93	714,771,945.00	3,774,180,239.00	68.14

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	540,000,000.00	540,000,000.00	0.00	540,000,000.00	16,712,230.00	534,283,456.00	98.94	361,814,593.00	465,422,510.00	86.19
3-3-1-13-05	Descentralización	0.00	567,690,262.00	567,690,262.00	0.00	567,690,262.00	1,471,031.00	548,040,858.00	96.54	167,199,894.00	446,528,494.00	78.66
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	368,800,000.00	368,800,000.00	0.00	368,800,000.00	-1,853,000.00	349,177,000.00	94.68	117,773,000.00	273,450,000.00	74.15
3-3-1-13-05-40-0546	Fortalecimiento de los comités locales de emergencia	0.00	368,800,000.00	368,800,000.00	0.00	368,800,000.00	-1,853,000.00	349,177,000.00	94.68	117,773,000.00	273,450,000.00	74.15
3-3-1-13-05-41	Localidades efectivas	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	3,324,031.00	198,863,858.00	99.99	49,426,894.00	173,078,494.00	87.02
3-3-1-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	3,324,031.00	198,863,858.00	99.99	49,426,894.00	173,078,494.00	87.02
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	47,032,957,547.00	47,032,957,547.00	0.00	47,032,957,547.00	15,406,819,664.00	42,047,860,612.00	89.40	10,411,108,250.00	20,873,517,941.00	44.38
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	3,811,460,002.00	3,811,460,002.00	0.00	3,811,460,002.00	3,163,342,791.00	3,803,077,528.00	99.78	294,889,604.00	578,033,891.00	15.17
3-3-1-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	0.00	3,201,718,192.00	3,201,718,192.00	0.00	3,201,718,192.00	2,832,711,891.00	3,193,360,612.00	99.74	234,472,553.00	307,085,411.00	9.59
3-3-1-13-06-46-7352	Modernización tecnológica y de comunicaciones	0.00	609,741,810.00	609,741,810.00	0.00	609,741,810.00	330,630,900.00	609,716,916.00	100.00	60,417,051.00	270,948,480.00	44.44
3-3-1-13-06-49	Desarrollo institucional integral	0.00	43,221,497,545.00	43,221,497,545.00	0.00	43,221,497,545.00	12,243,476,873.00	38,244,783,084.00	88.49	10,116,218,646.00	20,295,484,050.00	46.96
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	0.00	17,676,222,078.00	17,676,222,078.00	0.00	17,676,222,078.00	6,430,571,209.00	15,529,479,683.00	87.86	3,241,970,055.00	6,075,175,396.00	34.37
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	317,278,133.00	317,278,133.00	0.00	317,278,133.00	111,195,542.00	312,085,409.00	98.36	134,527,266.00	175,860,933.00	55.43
3-3-1-13-06-49-0332	Fortalecimiento institucional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0368	Fortalecimiento institucional	0.00	661,777,260.00	661,777,260.00	0.00	661,777,260.00	55,454,700.00	413,766,000.00	62.52	15,427,000.00	367,039,400.00	55.46
3-3-1-13-06-49-0398	Fortalecimiento y desarrollo institucional	0.00	704,798,240.00	704,798,240.00	0.00	704,798,240.00	121,905,407.00	702,362,951.00	99.65	151,922,056.00	370,824,056.00	52.61
3-3-1-13-06-49-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	0.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	115,793,625.00	526,047,125.00	94.30	365,468,291.00	428,597,065.00	76.83
3-3-1-13-06-49-0444	Fortalecimiento institucional	0.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	279,361,085.00	1,021,502,967.00	99.99	178,657,384.00	491,050,206.00	48.07
3-3-1-13-06-49-0466	Gestión institucional para la liquidación del FONDATT	0.00	5,158,274,460.00	5,158,274,460.00	0.00	5,158,274,460.00	845,644,837.00	4,827,817,136.00	93.59	1,923,864,093.00	2,477,481,503.00	48.03
3-3-1-13-06-49-0475	Fortalecimiento institucional	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	4,168,140.00	11,999,300.00	99.99	7,831,160.00	7,831,160.00	65.26
3-3-1-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	18,429,541.00	79,970,000.00	99.96	26,420,107.00	69,658,946.00	87.07
3-3-1-13-06-49-0518	Fortalecimiento institucional	0.00	455,153,146.00	455,153,146.00	0.00	455,153,146.00	58,215,100.00	355,725,023.00	78.16	119,353,407.00	301,791,414.00	66.31
3-3-1-13-06-49-0527	Fortalecimiento institucional	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	147,650,656.00	884,835,544.00	99.42	109,474,431.00	434,843,175.00	48.86

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-1-13-06-49-0544	Fortalecimiento administrativo de la gestión integral del riesgo público	0.00	2,264,987,675.00	2,264,987,675.00	0.00	2,264,987,675.00	275,626,916.00	1.767.499.931.00	78.04	479,747,008.00	1,181,882,159.00	52.18
3-3-1-13-06-49-0581	Gestión institucional	0.00	2,031,873,027.00	2,031,873,027.00	0.00	2,031,873,027.00	634,249,176.00	1.320.443.975.00	64.99	538,273,018.00	853,989,944.00	42.03
3-3-1-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAECD	0.00	1,554,234,390.00	1,554,234,390.00	0.00	1,554,234,390.00	959,437,980.00	1.267.997.875.00	81.58	119,295,588.00	188,990,588.00	12.16
3-3-1-13-06-49-0608	Adquirir y mejorar la infraestructura y equipamiento de sedes del sector gobierno	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0611	Fortalecimiento institucional	0.00	547,574,788.00	547,574,788.00	0.00	547,574,788.00	240,767,074.00	538.552.812.00	98.35	108,034,510.00	248,865,144.00	45.45
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	0.00	1,175,157,443.00	1,175,157,443.00	0.00	1,175,157,443.00	649,502,358.00	1.097.693.369.00	93.41	210,895,859.00	275,771,309.00	23.47
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	0.00	731,117,796.00	731,117,796.00	0.00	731,117,796.00	124,618,178.00	708.349.997.00	96.89	314,609,551.00	465,558,736.00	63.68
3-3-1-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Muti	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	31,051,500.00	49.925.667.00	99.85	12,278,166.00	14,983,166.00	29.97
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias de la entidad	0.00	2,397,312,661.00	2,397,312,661.00	0.00	2,397,312,661.00	402,109,240.00	2.358.590.485.00	98.38	760,642,896.00	2,159,500,233.00	90.08
3-3-1-13-06-49-6205	Apoyo institucional	0.00	1,353,693,947.00	1,353,693,947.00	0.00	1,353,693,947.00	299,756,399.00	940.449.912.00	69.47	486,382,472.00	714,312,196.00	52.77
3-3-1-13-06-49-7014	Modernización institucional	0.00	676,240,000.00	676,240,000.00	0.00	676,240,000.00	142,363,098.00	667.095.898.00	98.65	158,908,236.00	322,209,703.00	47.65
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	0.00	2,904,376,962.00	2,904,376,962.00	0.00	2,904,376,962.00	295,605,112.00	2.862.602.025.00	98.56	652,236,092.00	2,669,267,618.00	91.90
3-3-1-13-07	Finanzas sostenibles	0.00	34,942,458,230.00	34,942,458,230.00	0.00	34,942,458,230.00	16,577,060,102.00	32,044,609,669.00	91.71	20,467,042,674.00	29,129,959,160.00	83.37
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	5,913,704,334.00	5,913,704,334.00	0.00	5,913,704,334.00	579,857,640.00	4,720,101,543.00	79.82	1,589,277,430.00	2,263,063,036.00	38.27
3-3-1-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	0.00	5,913,704,334.00	5,913,704,334.00	0.00	5,913,704,334.00	579,857,640.00	4,720,101,543.00	79.82	1,589,277,430.00	2,263,063,036.00	38.27
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	0.00	29,028,753,896.00	29,028,753,896.00	0.00	29,028,753,896.00	15,997,202,462.00	27,324,508,126.00	94.13	18,877,765,244.00	26,866,896,124.00	92.55
3-3-1-13-07-52-0465	Gestión de pensiones	0.00	3,873,530,297.00	3,873,530,297.00	0.00	3,873,530,297.00	103,596,120.00	2,169,284,527.00	56.00	795,652,719.00	1,711,672,525.00	44.19
3-3-1-13-07-52-4138	Pago de cesantías	0.00	25,155,223,599.00	25,155,223,599.00	0.00	25,155,223,599.00	15,893,606,342.00	25,155,223,599.00	100.00	18,082,112,525.00	25,155,223,599.00	100.00
3-3-1-13-07-52-4138-01	Pago de cesantías	0.00	22,155,223,599.00	22,155,223,599.00	0.00	22,155,223,599.00	12,893,606,342.00	22,155,223,599.00	100.00	15,082,112,525.00	22,155,223,599.00	100.00
								3,000,000,000.00				

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-1-13-07-52-4138-02	Provisión pago de cesantías	0.00	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00		100.00	3,000,000,000.00	3,000,000,000.00	100.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,482,540,269.00	0.00	4,482,540,269.00	0.00	4,482,540,269.00	1,141,458,624.00	3,750,947,324.00	83.68	794,336,077.00	3,092,900,750.00	69.00
3-3-2-02	OTRAS TRANSFERENCIAS	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
3-3-2-02-99	Otras	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82
3-3-2-06-99	Otras	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82
3-3-2-06-99-03	Colciencias - Fondo de Investigaciones en Salud	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82
3-3-4	PASIVOS EXIGIBLES	236,207,441,000.00	-4,528,949,025.00	231,678,491,975.00	0.00	231,678,491,975.00	19,180,362,624.00	173,119,858,782.00	74.72	22,674,206,456.00	173,111,357,084.00	74.72
3-3-7	RESERVAS PRESUPUESTALES	893,144,151,731.00	16,036,289,308.00	909,180,441,039.00	0.00	909,180,441,039.00	7,279,670,225.00	871,380,416,402.00	95.84	55,053,924,808.00	558,798,176,325.00	61.46
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	833,279,501,087.00	42,926,027,203.00	876,205,528,290.00	0.00	876,205,528,290.00	7,279,670,225.00	871,380,416,402.00	99.45	55,053,924,808.00	558,798,176,325.00	63.71
3-3-7-12-01	EJE SOCIAL	246,023,071,214.14	29,032,125,630.00	275,055,196,844.14	0.00	275,055,196,844.14	-231,013,715.83	274,297,369,175.57	99.72	6,260,640,702.20	142,175,284,548.78	51.69
3-3-7-12-01-01	Bogotá sin hambre	5,588,108,342.57	0.00	5,588,108,342.57	0.00	5,588,108,342.57	-3,711,565.00	5,475,222,508.57	97.98	63,707,662.20	5,461,580,216.78	97.74
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	1,895,074,899.00	0.00	1,895,074,899.00	0.00	1,895,074,899.00	-1,044.00	1,785,906,655.00	94.24	9,364,840.00	1,785,906,655.00	94.24
3-3-7-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de cl	537,612,984.57	0.00	537,612,984.57	0.00	537,612,984.57	-3,710,521.00	533,895,394.57	99.31	54,342,822.20	520,253,102.78	96.77
3-3-7-12-01-01-0337	Promoción de la alimentación sana	2,165,808,653.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	100.00	0.00	2,165,808,653.00	100.00
3-3-7-12-01-01-7194	Atención alimenticia a los asistidos	989,611,806.00	0.00	989,611,806.00	0.00	989,611,806.00	0.00	989,611,806.00	100.00	0.00	989,611,806.00	100.00
3-3-7-12-01-02	Más y mejor educación para todos y todas	153,972,000.00	3,443,000.00	157,415,000.00	0.00	157,415,000.00	0.00	157,415,000.00	100.00	11,880,000.00	157,415,000.00	100.00
3-3-7-12-01-02-0253	Diseño, montaje y funcionamiento del laboratorio pedagógico de Bogotá, D.C.	10,352,056.00	2,175,000.00	12,527,056.00	0.00	12,527,056.00	0.00	12,527,056.00	100.00	0.00	12,527,056.00	100.00
3-3-7-12-01-02-0255	Diseño, montaje y funcionamiento del observatorio pedagógico de Bogotá, D.C.	143,619,944.00	1,268,000.00	144,887,944.00	0.00	144,887,944.00	0.00	144,887,944.00	100.00	11,880,000.00	144,887,944.00	100.00
3-3-7-12-01-03	Salud para la vida digna	224,990,518,195.00	28,611,287,400.00	253,601,805,595.00	0.00	253,601,805,595.00	-120,922,102.00	253,480,883,493.00	99.95	5,985,035,807.00	121,581,626,455.00	47.94
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública	3,326,795,102.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	-7,469,412.00	3,319,325,690.00	99.78	448,880,000.00	3,308,518,469.00	99.45

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
3-3-7-12-01-03-0347	hospitalaria Cooperación técnica local nacional e internacional para el desarrollo del sector salud	273,488,817.00	0.00	273,488,817.00	0.00	273,488,817.00	0.00	273,488,817.00	100.00	0.00	138,488,817.00	50.64
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	22,566,542,766.00	0.00	22,566,542,766.00	0.00	22,566,542,766.00	-53,616,019.00	22,512,926,747.00	99.76	221,780,750.00	22,177,904,867.00	98.28
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	191,944,430,241.00	28,611,287,400.00	220,555,717,641.00	0.00	220,555,717,641.00	-25,372,756.00	220,530,344,885.00	99.99	5,157,529,059.00	89,154,300,096.00	40.42
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	6,879,261,269.00	0.00	6,879,261,269.00	0.00	6,879,261,269.00	-34,463,915.00	6,844,797,354.00	99.50	156,845,998.00	6,802,414,206.00	98.88
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	1,070,742,315.00	0.00	1,070,742,315.00	0.00	1,070,742,315.00	-14,130,247.00	1,047,817,492.00	97.86	6,797,920.00	1,047,817,492.00	97.86
3-3-7-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	8,934,900.00	0.00	8,934,900.00	0.00	8,934,900.00	0.00	8,934,900.00	100.00	0.00	8,934,900.00	100.00
3-3-7-12-01-04-4012	Atención y educación especial integral para la población callejera	192,175,089.00	0.00	192,175,089.00	0.00	192,175,089.00	0.00	192,175,089.00	100.00	0.00	192,175,089.00	100.00
3-3-7-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	324,228.00	0.00	324,228.00	0.00	324,228.00	0.00	324,228.00	100.00	0.00	324,228.00	100.00
3-3-7-12-01-04-4014	Desarrollo de trabajo social a la población asistida	49,951,023.00	0.00	49,951,023.00	0.00	49,951,023.00	-9,391,429.00	40,559,594.00	81.20	6,797,920.00	40,559,594.00	81.20
3-3-7-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	87,689,790.00	0.00	87,689,790.00	0.00	87,689,790.00	0.00	87,689,790.00	89.97	0.00	87,689,790.00	89.97
3-3-7-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	731,667,285.00	0.00	731,667,285.00	0.00	731,667,285.00	-4,738,818.00	726,928,467.00	99.35	0.00	726,928,467.00	99.35
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	10,300,884,773.83	366,844,370.00	10,667,729,143.83	0.00	10,667,729,143.83	-48,643,581.83	10,384,360,670.00	97.34	38,459,638.00	10,275,335,749.50	96.32
3-3-7-12-01-07-0341	Dignificación del trabajo en salud	290,470,353.00	0.00	290,470,353.00	0.00	290,470,353.00	0.00	290,470,353.00	100.00	0.00	270,661,621.00	93.18
3-3-7-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	646,203,086.83	0.00	646,203,086.83	0.00	646,203,086.83	-8,984,208.83	637,218,878.00	98.61	12,789,678.00	548,002,689.50	84.80
3-3-7-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	9,238,096,861.00	366,844,370.00	9,604,941,231.00	0.00	9,604,941,231.00	-39,659,373.00	9,330,635,354.00	97.14	25,669,960.00	9,330,635,354.00	97.14
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	126,114,473.00	0.00	126,114,473.00	0.00	126,114,473.00	0.00	126,036,085.00	99.94	0.00	126,036,085.00	99.94
3-3-7-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	0.00	16,666,502.00	16,666,502.00	0.00	16,666,502.00	-3,478,480.00	11,869,036.00	71.21	6,093,462.00	11,869,036.00	71.21
3-3-7-12-01-08-0256	Diseño, montaje y funcionamiento del centro de memoria pedagógica de Bogotá, D.C.	0.00	16,666,502.00	16,666,502.00	0.00	16,666,502.00	-3,478,480.00	11,869,036.00	71.21	6,093,462.00	11,869,036.00	71.21

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-7-12-01-09	Cultura para la inclusión social	173,072,318.00	33,884,358.00	206,956,676.00	0.00	206,956,676.00	-9,607,824.00	196,966,022.00	95.17	3,425,674.00	196,966,022.00	95.17
3-3-7-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	17,000,049.00	0.00	17,000,049.00	0.00	17,000,049.00	-31,935.00	16,968,114.00	99.81	0.00	16,968,114.00	99.81
3-3-7-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	116,000,000.00	9,383,315.00	125,383,315.00	0.00	125,383,315.00	-6,555,062.00	118,828,253.00	94.77	0.00	118,828,253.00	94.77
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	16,178,334.00	0.00	16,178,334.00	0.00	16,178,334.00	0.00	15,795,504.00	97.63	0.00	15,795,504.00	97.63
3-3-7-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	20,429,935.00	0.00	20,429,935.00	0.00	20,429,935.00	-669,600.00	19,760,335.00	96.72	0.00	19,760,335.00	96.72
3-3-7-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	0.00	24,501,043.00	24,501,043.00	0.00	24,501,043.00	-640,727.00	23,860,316.00	97.38	3,425,674.00	23,860,316.00	97.38
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	3,464,000.00	0.00	3,464,000.00	0.00	3,464,000.00	-1,710,500.00	1,753,500.00	50.62	0.00	1,753,500.00	50.62
3-3-7-12-01-10	Recreación y deporte para todos y todas	3,745,773,269.74	0.00	3,745,773,269.74	0.00	3,745,773,269.74	-30,519,916.00	3,542,834,954.00	94.58	145,240,539.00	3,442,674,577.50	91.91
3-3-7-12-01-10-7345	Deporte para todos y todas	1,879,015,639.12	0.00	1,879,015,639.12	0.00	1,879,015,639.12	-16,917,041.00	1,827,211,633.00	97.24	45,994,800.00	1,740,991,840.00	92.65
3-3-7-12-01-10-7346	Bogotá recreActiva	1,866,757,630.62	0.00	1,866,757,630.62	0.00	1,866,757,630.62	-13,602,875.00	1,715,623,321.00	91.90	99,245,739.00	1,701,682,737.50	91.16
3-3-7-12-02	EJE URBANO REGIONAL	522,045,344,947.26	4,545,143,927.00	526,590,488,874.26	0.00	526,590,488,874.26	7,757,499,595.88	523,185,748,595.18	99.35	45,913,284,676.60	358,051,809,958.60	67.99
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	222,519,058,840.13	2,032,127,729.00	224,551,186,569.13	0.00	224,551,186,569.13	6,411,033,491.00	222,257,977,717.57	98.98	20,381,331,708.00	155,724,537,475.22	69.35
3-3-7-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	2,838,000.00	717,934.00	3,555,934.00	0.00	3,555,934.00	0.00	3,555,934.00	100.00	0.00	3,555,934.00	100.00
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	140,028,718,276.00	0.00	140,028,718,276.00	0.00	140,028,718,276.00	6,448,982,015.00	137,839,927,616.00	98.44	11,317,428,923.00	88,784,352,789.00	63.40
3-3-7-12-02-11-0249	Servicio de alumbrado público en Bogotá	632,700,813.00	0.00	632,700,813.00	0.00	632,700,813.00	0.00	632,700,811.00	100.00	223,756,885.00	632,700,806.00	100.00
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	7,156,868,568.24	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	0.00	8,447,958,124.00	100.00	2,084,520.00	1,981,255,833.65	23.45
3-3-7-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de Parques y escenarios	77,461,700.00	0.00	77,461,700.00	0.00	77,461,700.00	-2,298,201.00	71,181,258.00	91.89	0.00	71,181,257.50	91.89
3-3-7-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	48,637,845.00	0.00	48,637,845.00	0.00	48,637,845.00	0.00	48,509,712.00	99.74	0.00	48,509,712.00	99.74
3-3-7-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la	52,608,664,621.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	-16,276,092.00	52,592,388,529.00	99.97	7,120,246,294.00	46,247,595,794.00	87.91

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
	malla vial local											
3-3-7-12-02-11-0441	Protección del patrimonio cultural construido	54,140,000.00	0.00	54,140,000.00	0.00	54,140,000.00	0.00	54,140,000.00	100.00	0.00	54,140,000.00	100.00
3-3-7-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	8,838,052,689.33	0.00	8,838,052,689.33	0.00	8,838,052,689.33	-8,756,859.00	8,827,653,210.00	99.88	1,132,824,414.00	5,577,479,465.63	63.11
3-3-7-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	1,022,545,605.00	636,090,616.00	1,658,636,221.00	0.00	1,658,636,221.00	-731,112.00	1,606,045,110.00	96.83	5,346,347.00	1,467,174,498.00	88.46
3-3-7-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	7,325,142,300.27	0.00	7,325,142,300.27	0.00	7,325,142,300.27	-1,732,142.00	7,317,653,949.00	99.90	210,708,336.00	7,311,420,638.16	99.81
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	125,154,000.00	0.00	125,154,000.00	0.00	125,154,000.00	0.00	125,154,000.00	100.00	0.00	125,154,000.00	100.00
3-3-7-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	2,392,758,981.29	0.00	2,392,758,981.29	0.00	2,392,758,981.29	0.00	2,392,758,981.29	100.00	333,057,586.00	1,576,926,458.00	65.90
3-3-7-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	816,648,674.00	0.00	816,648,674.00	0.00	816,648,674.00	-8,068,333.00	807,909,222.28	98.93	0.00	595,115,502.28	72.87
3-3-7-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	746,320,599.00	0.00	746,320,599.00	0.00	746,320,599.00	-84,200.00	746,023,087.00	99.96	18,143,850.00	746,023,087.00	99.96
3-3-7-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	642,406,168.00	104,101,223.00	746,507,391.00	0.00	746,507,391.00	-1,585.00	744,418,174.00	99.72	17,734,553.00	501,951,700.00	67.24
3-3-7-12-02-12	Red de centralidades distritales	246,527,666,644.00	0.00	246,527,666,644.00	0.00	246,527,666,644.00	1,255,710,247.00	245,836,285,695.00	99.72	19,978,153,181.00	172,022,357,586.00	69.78
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	224,367,525,216.00	0.00	224,367,525,216.00	0.00	224,367,525,216.00	1,318,227,497.00	223,858,696,611.00	99.77	19,196,117,060.00	158,812,373,828.00	70.78
3-3-7-12-02-12-0225	Gestión de servicios funerarios distritales	2,187,943,148.00	0.00	2,187,943,148.00	0.00	2,187,943,148.00	-742,400.00	2,187,200,748.00	99.97	150,109,343.00	2,122,316,970.00	97.00
3-3-7-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	1,323,879,154.00	0.00	1,323,879,154.00	0.00	1,323,879,154.00	0.00	1,323,879,154.00	100.00	61,559,315.00	1,094,159,664.00	82.65
3-3-7-12-02-12-0244	Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UESP	681,663,359.00	0.00	681,663,359.00	0.00	681,663,359.00	0.00	681,663,359.00	100.00	0.00	681,662,600.00	100.00
3-3-7-12-02-12-0345	Plan maestro de equipamientos en salud	27,585,819.00	0.00	27,585,819.00	0.00	27,585,819.00	0.00	27,585,819.00	100.00	0.00	27,285,267.00	98.91
3-3-7-12-02-12-0346	Complejo hospitalario del centro ciudad salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-02-12-0359	Infraestructura de datos espaciales del D.C.	95,115,175.00	0.00	95,115,175.00	0.00	95,115,175.00	0.00	95,115,175.00	100.00	0.00	95,115,175.00	100.00
3-3-7-12-02-12-0391	Elaboración de avalúos comerciales - Plusvalía - Observatorio Inmobiliario Catastral	44,079,612.00	0.00	44,079,612.00	0.00	44,079,612.00	0.00	44,079,612.00	100.00	0.00	44,079,612.00	100.00
3-3-7-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	99,518,046.00	0.00	99,518,046.00	0.00	99,518,046.00	-8,022,270.00	91,350,156.00	91.79	3,900,000.00	91,350,156.00	91.79
3-3-7-12-02-12-6031	Actualización y conservación catastral de Bogotá,	1,185,467,706.00	0.00	1,185,467,706.00	0.00	1,185,467,706.00	-2,168,707.00	1,087,392,042.00	91.73	6,288,650.00	1,081,722,042.00	91.25

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-7-12-02-12-6211	D.C. Unificación y materialización de nomenclatura de Bogotá, D.C.	268,926,324.00	0.00	268,926,324.00	0.00	268,926,324.00	-2,376,086.00	242,567,721.00	90.20	9,800,000.00	242,567,721.00	90.20
3-3-7-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	15,288,106,944.00	0.00	15,288,106,944.00	0.00	15,288,106,944.00	-49,207,787.00	15,238,899,157.00	99.68	550,378,813.00	6,771,868,410.00	44.30
3-3-7-12-02-12-7193	Gestión de actuaciones urbanísticas	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	100.00	0.00	78,483,000.00	100.00
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	15,544,000.00	0.00	15,544,000.00	0.00	15,544,000.00	0.00	15,544,000.00	100.00	0.00	15,544,000.00	100.00
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	863,829,141.00	0.00	863,829,141.00	0.00	863,829,141.00	0.00	863,829,141.00	100.00	0.00	863,829,141.00	100.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	18,207,742,986.96	555,333,860.00	18,763,076,846.96	0.00	18,763,076,846.96	134,018,565.05	18,620,277,263.61	99.24	2,012,731,199.60	15,463,332,000.38	82.41
3-3-7-12-02-13-0242	Servicio público de aseo en Bogotá	100,865,456.00	0.00	100,865,456.00	0.00	100,865,456.00	0.00	88,961,665.00	88.20	3,166,335.00	77,733,604.00	77.07
3-3-7-12-02-13-0246	Gestión integral de residuos industriales y de servicios	521,565,808.00	0.00	521,565,808.00	0.00	521,565,808.00	183,899,999.00	451,646,602.00	86.59	67,749,200.00	136,063,403.00	26.09
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	13,944,599,130.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	100.00	1,584,111,721.00	11,239,690,690.00	80.60
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	249,181,820.00	249,625.00	249,431,445.00	0.00	249,431,445.00	0.00	244,901,712.00	98.18	18,518,385.00	244,667,435.80	98.09
3-3-7-12-02-13-0343	Promoción de ambientes saludables	1,801,384,402.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	100.00	0.00	1,679,338,459.00	93.22
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	350,333,595.00	142,460,016.00	492,793,611.00	0.00	492,793,611.00	-14,277,746.00	473,427,865.00	96.07	67,990,441.00	470,927,865.30	95.56
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	1,239,812,775.96	412,624,219.00	1,652,436,994.96	0.00	1,652,436,994.96	-35,603,687.95	1,615,355,887.61	97.76	271,195,117.60	1,614,910,543.28	97.73
3-3-7-12-02-14	Región integrada para el desarrollo	30,365,198,734.17	0.00	30,365,198,734.17	0.00	30,365,198,734.17	-27,900,020.17	30,336,270,214.00	99.90	2,075,410,458.00	10,312,151,160.00	33.96
3-3-7-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	12,606,617.00	0.00	12,606,617.00	0.00	12,606,617.00	0.00	12,606,617.00	100.00	0.00	12,606,617.00	100.00
3-3-7-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	1,639,017,691.17	0.00	1,639,017,691.17	0.00	1,639,017,691.17	-234,420.17	1,638,783,271.00	99.99	129,753,302.00	1,562,923,257.00	95.36
3-3-7-12-02-14-7260	Construcción de vías regionales	28,713,574,426.00	0.00	28,713,574,426.00	0.00	28,713,574,426.00	-27,665,600.00	28,684,880,326.00	99.90	1,945,657,156.00	8,736,621,286.00	30.43
3-3-7-12-02-15	Bogotá productiva	4,425,677,742.00	1,957,682,338.00	6,383,360,080.00	0.00	6,383,360,080.00	-15,362,697.00	6,134,937,705.00	96.11	1,465,658,130.00	4,529,431,737.00	70.96
3-3-7-12-02-15-0221	Escuela taller de Bogotá	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	100.00	0.00	173,585,449.00	100.00

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-7-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	52,292,216.00	0.00	52,292,216.00	0.00	52,292,216.00	0.00	43,625,550.00	83.43	4,029,871.00	43,625,550.00	83.43
3-3-7-12-02-15-0245	Programa distrital de reciclaje	2,996,140,322.00	1,918,836,148.00	4,914,976,470.00	0.00	4,914,976,470.00	17,137,303.00	4,712,641,370.00	95.88	1,284,599,802.00	3,107,322,069.00	63.22
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	45,427,265.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	84,273,455.00	100.00	29,288,609.00	84,273,455.00	100.00
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	1,158,232,490.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	-32,500,000.00	1,120,811,881.00	96.77	147,739,848.00	1,120,625,214.00	96.75
3-3-7-12-03	EJE DE RECONCILIACIÓN	37,972,102,068.42	9,098,080,712.00	47,070,182,780.42	0.00	47,070,182,780.42	-101,440,681.83	46,562,580,792.00	98.92	908,087,738.00	36,652,687,831.93	77.87
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	25,730,268,605.41	6,400,243,074.00	32,130,511,679.41	0.00	32,130,511,679.41	-33,510,050.40	31,770,730,742.00	98.88	280,377,829.00	28,435,431,723.81	88.50
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	1,644,829,623.98	309,579,532.00	1,954,409,155.98	0.00	1,954,409,155.98	-50.00	1,954,409,105.00	100.00	0.00	1,900,409,105.15	97.24
3-3-7-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	549,666,497.80	388,623,665.00	938,290,162.80	0.00	938,290,162.80	-253,633.00	922,652,882.00	98.33	14,182,556.00	914,520,589.00	97.47
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	83,862,291.00	0.00	83,862,291.00	0.00	83,862,291.00	-1.00	83,862,290.00	100.00	0.00	83,862,290.00	100.00
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	75,838,072.90	193,019,615.00	268,857,687.90	0.00	268,857,687.90	0.00	268,857,687.00	100.00	0.00	268,857,687.00	100.00
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,294,987,219.19	581,192,176.00	1,876,179,395.19	0.00	1,876,179,395.19	0.00	1,876,179,395.00	100.00	10,324,174.00	190,175,988.00	10.14
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	2,305,223,331.96	770,898,332.00	3,076,121,663.96	0.00	3,076,121,663.96	0.00	3,061,326,663.00	99.52	1.00	3,030,570,270.81	98.52
3-3-7-12-03-20-0414	Misión Bogotá para construir ciudadanía	6,111,929,131.40	0.00	6,111,929,131.40	0.00	6,111,929,131.40	-3,670,327.40	6,108,258,804.00	99.94	38,250,774.00	5,103,349,201.17	83.50
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8,335,690,599.73	1,190,489,225.00	9,526,179,824.73	0.00	9,526,179,824.73	-3,639,948.00	9,288,919,022.00	97.51	182,180,764.00	9,167,384,347.77	96.23
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	689,672,995.25	78,063,726.00	767,736,721.25	0.00	767,736,721.25	0.00	720,535,170.00	93.85	4,366,640.00	684,535,171.03	89.16
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2,597,231,225.67	2,888,376,803.00	5,485,608,028.67	0.00	5,485,608,028.67	-25,817,959.00	5,452,501,502.00	99.40	0.00	5,083,737,473.00	92.67
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	906,443,328.88	0.00	906,443,328.88	0.00	906,443,328.88	0.00	905,415,338.00	99.89	292,320.00	905,261,405.88	99.87
3-3-7-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,076,841,987.15	0.00	1,076,841,987.15	0.00	1,076,841,987.15	-128,132.00	1,074,121,806.00	99.75	30,780,600.00	1,049,077,117.00	97.42
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de	58,052,300.50	0.00	58,052,300.50	0.00	58,052,300.50	0.00	53,691,078.00	92.49	0.00	53,691,078.00	92.49

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)	
	Bogotá, D.C.											
3-3-7-12-03-21	Sistema de justicia de la ciudad	4,286,422,827.20	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	0.00	6,873,557,794.00	99.37	46,446,788.00	1,438,020,091.72	20.79
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4,286,422,827.20	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	0.00	6,873,557,794.00	99.37	46,446,788.00	1,438,020,091.72	20.79
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	1,011,426,231.00	0.00	1,011,426,231.00	0.00	1,011,426,231.00	-2,509,438.00	988,660,505.00	97.75	1,067,200.00	940,505,941.00	92.99
3-3-7-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	200,195,448.00	0.00	200,195,448.00	0.00	200,195,448.00	0.00	196,288,022.00	98.05	0.00	196,288,022.00	98.05
3-3-7-12-03-22-0275	Implementación de la estrategia distrital para la gestión local del riesgo	200,173,092.00	0.00	200,173,092.00	0.00	200,173,092.00	0.00	199,673,092.00	99.75	0.00	152,239,880.00	76.05
3-3-7-12-03-22-0276	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	205,616,032.00	0.00	205,616,032.00	0.00	205,616,032.00	0.00	202,767,370.00	98.61	1,067,200.00	202,046,018.00	98.26
3-3-7-12-03-22-7240	Atención de emergencias en el Distrito Capital	790,000.00	0.00	790,000.00	0.00	790,000.00	0.00	790,000.00	100.00	0.00	790,000.00	100.00
3-3-7-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	404,651,659.00	0.00	404,651,659.00	0.00	404,651,659.00	-2,509,438.00	389,142,021.00	96.17	0.00	389,142,021.00	96.17
3-3-7-12-03-24	Participación para la decisión	1,063,183,078.00	67,452,816.00	1,130,635,894.00	0.00	1,130,635,894.00	-5,013,616.00	1,112,877,911.00	98.43	88,172,481.00	1,090,974,603.00	96.49
3-3-7-12-03-24-0330	Escuela de participación y gestión social	355,920,000.00	22,531,801.00	378,451,801.00	0.00	378,451,801.00	-2,010,000.00	366,291,837.00	96.79	63,591,600.00	366,291,837.00	96.79
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	129,269,800.00	27,269,421.00	156,539,221.00	0.00	156,539,221.00	-3,003,616.00	150,941,202.00	96.42	24,580,881.00	150,941,202.00	96.42
3-3-7-12-03-24-0338	Ciudadanía en salud	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	0.00	457,089,970.00	95.43
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	99,000,000.00	17,651,594.00	116,651,594.00	0.00	116,651,594.00	0.00	116,651,594.00	100.00	0.00	116,651,594.00	100.00
3-3-7-12-03-25	Comunicación para la participación	196,322,393.00	0.00	196,322,393.00	0.00	196,322,393.00	-1.00	195,809,483.00	99.74	0.00	195,809,483.00	99.74
3-3-7-12-03-25-0372	Comunicación participativa	196,322,393.00	0.00	196,322,393.00	0.00	196,322,393.00	-1.00	195,809,483.00	99.74	0.00	195,809,483.00	99.74
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	5,684,478,933.81	0.00	5,684,478,933.81	0.00	5,684,478,933.81	-60,407,576.43	5,620,944,357.00	98.88	492,023,440.00	4,551,945,989.40	80.08
3-3-7-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	217,774,624.43	0.00	217,774,624.43	0.00	217,774,624.43	-13,386,666.43	204,387,958.00	93.85	0.00	184,065,472.00	84.52
3-3-7-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	5,466,704,309.38	0.00	5,466,704,309.38	0.00	5,466,704,309.38	-47,020,910.00	5,416,556,399.00	99.08	492,023,440.00	4,367,880,517.40	79.90
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	27,238,982,858.13	250,676,934.00	27,489,659,792.13	0.00	27,489,659,792.13	-145,374,962.33	27,334,717,840.00	99.44	1,971,911,692.00	21,918,393,986.26	79.73
3-3-7-12-04-30	Administración moderna y humana	20,122,782,733.13	91,880,097.00	20,214,662,830.13	0.00	20,214,662,830.13	-145,374,262.33	20,059,721,578.00	99.23	1,071,783,903.00	14,818,617,375.26	73.31

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

09-03-2009

03:09

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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)
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	-137,226,186.00	17,751,524,532.00	99.23	991,454,728.00	12,652,097,839.00	70.73
3-3-7-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	62,138,858.00	0.00	62,138,858.00	0.00	62,138,858.00	0.00	61,344,824.00	98.72	0.00	54,096,420.00	87.06
3-3-7-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	540,457,757.00	0.00	540,457,757.00	0.00	540,457,757.00	-7,470,599.00	531,839,204.00	98.41	17,908,962.00	531,839,204.00	98.41
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	1,367,498.00	68,536,073.90	100.00
3-3-7-12-04-30-0368	Fortalecimiento institucional	977,905,000.00	91,880,097.00	1,069,785,097.00	0.00	1,069,785,097.00	0.00	1,068,005,097.00	99.83	6,536,738.00	950,118,333.00	88.81
3-3-7-12-04-30-0398	Desarrollo y fortalecimiento institucional	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	100.00	40,722,321.00	99,999,999.00	100.00
3-3-7-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	63,863,633.00	0.00	63,863,633.00	0.00	63,863,633.00	0.00	63,863,633.00	100.00	12,000,000.00	57,883,633.00	90.64
3-3-7-12-04-30-0444	Fortalecimiento institucional	16,533,165.00	0.00	16,533,165.00	0.00	16,533,165.00	-0.33	16,533,163.00	100.00	0.00	16,533,163.00	100.00
3-3-7-12-04-30-6205	Apoyo Institucional	179,671,329.03	0.00	179,671,329.03	0.00	179,671,329.03	-677,477.00	175,233,852.00	97.53	1,793,656.00	173,068,748.36	96.33
3-3-7-12-04-30-7014	Modernización institucional	224,926,200.00	0.00	224,926,200.00	0.00	224,926,200.00	0.00	222,841,200.00	99.07	0.00	214,443,962.00	95.34
3-3-7-12-04-34	Planeación fiscal y financiera	0.00	155,720,397.00	155,720,397.00	0.00	155,720,397.00	0.00	155,720,397.00	100.00	0.00	91,437,297.00	58.72
3-3-7-12-04-34-0465	Gestión de pensiones	0.00	155,720,397.00	155,720,397.00	0.00	155,720,397.00	0.00	155,720,397.00	100.00	0.00	91,437,297.00	58.72
3-3-7-12-04-35	Sistema distrital de información	7,116,200,125.00	3,076,440.00	7,119,276,565.00	0.00	7,119,276,565.00	-700.00	7,119,275,865.00	100.00	900,127,789.00	7,008,339,314.00	98.44
3-3-7-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participa	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	-700.00	557,526,024.00	100.00	1,879,200.00	501,126,220.00	89.88
3-3-7-12-04-35-0344	Desarrollo del sistema integrado de información en salud	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	898,248,589.00	6,390,968,284.00	99.15
3-3-7-12-04-35-0360	Ampliación de servicios a través de la red de comunicaciones	21,361,563.00	0.00	21,361,563.00	0.00	21,361,563.00	0.00	21,361,563.00	100.00	0.00	21,361,563.00	100.00
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	0.00	29,325,000.00	100.00
3-3-7-12-04-35-7055	Sistemática, investigación del fenómeno callejero	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	43,081,807.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	59,864,650,643.00	-26,889,737,895.00	32,974,912,748.00	0.00	32,974,912,748.00	0.00	0.00	0.00	0.00	0.00	0.00