

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

17-12-2009

10:48

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	5,305,223,371,000.	24,651,680,520.	5,329,875,051,520.	0.00	5,329,875,051,520.	519,495,998,886.	3,816,602,759,078.	71.61	285,177,149,842.	2,488,009,961,268.	46.61
3-1	GASTOS DE FUNCIONAMIENTO	625,319,146,000.	6,840,745,988.	632,159,891,988.	0.00	632,159,891,988.	36,666,147,704.	586,059,867,631.	92.71	63,563,323,891.	526,921,390,824.	83.31
3-1-1	SERVICIOS PERSONALES	155,572,093,000.	4,634,016,472.	160,206,109,472.	0.00	160,206,109,472.	13,579,139,903.	130,750,368,591.	81.61	12,746,837,700.	122,476,352,240.	76.41
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	97,535,488,000.	-3,116,016,299.	94,419,471,701.	0.00	94,419,471,701.	8,155,692,251.	76,402,170,569.	80.92	6,491,540,401.	74,479,268,874.	78.81
3-1-1-01-01	Sueldos Personal de Nómina	47,944,743,000.00	2,658,334,624.00	50,603,077,624.00	0.00	50,603,077,624.00	4,071,580,117.00	43,505,179,508.00	85.97	4,090,230,149.00	43,270,620,217.00	85.51
3-1-1-01-04	Gastos de Representación	3,807,665,000.00	219,011,229.00	4,026,676,229.00	0.00	4,026,676,229.00	328,131,796.00	3,478,388,422.00	86.38	328,131,796.00	3,478,388,422.00	86.38
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,073,332,000.00	130,907,785.00	1,204,239,785.00	0.00	1,204,239,785.00	89,763,556.00	892,957,277.00	74.15	89,763,556.00	892,957,277.00	74.15
3-1-1-01-06	Auxilio de Transporte	249,402,000.00	-8,726,321.00	240,675,679.00	0.00	240,675,679.00	16,791,044.00	182,809,743.00	75.96	16,791,044.00	182,809,743.00	75.96
3-1-1-01-07	Subsidio de Alimentación	346,124,000.00	12,641,981.00	358,765,981.00	0.00	358,765,981.00	22,742,707.00	249,263,836.00	69.48	22,742,707.00	249,263,836.00	69.48
3-1-1-01-08	Bonificación por Servicios Prestados	1,596,102,000.00	44,505,779.00	1,640,607,779.00	0.00	1,640,607,779.00	101,422,955.00	1,410,144,442.00	85.95	101,422,955.00	1,410,144,442.00	85.95
3-1-1-01-11	Prima Semestral	3,225,064,000.00	-658,205,912.00	2,566,858,088.00	0.00	2,566,858,088.00	-1,092,528.00	2,281,474,914.00	88.88	457,061.00	2,281,474,914.00	88.88
3-1-1-01-12	Prima de Servicios	3,394,675,000.00	908,577,953.00	4,303,252,953.00	0.00	4,303,252,953.00	251,203,405.00	4,198,480,253.00	97.57	11,991,886.00	3,959,268,734.00	92.01
3-1-1-01-13	Prima de Navidad	6,561,880,000.00	44,025,977.00	6,605,905,977.00	0.00	6,605,905,977.00	1,607,042,386.00	1,893,976,001.00	28.67	167,072,460.00	454,006,075.00	6.87
3-1-1-01-14	Prima de Vacaciones	3,358,140,000.00	348,613,016.00	3,706,753,016.00	0.00	3,706,753,016.00	281,832,522.00	2,303,928,186.00	62.15	280,120,855.00	2,302,216,519.00	62.11
3-1-1-01-15	Prima Técnica	11,708,075,000.00	347,794,301.00	12,055,869,301.00	0.00	12,055,869,301.00	955,388,980.00	10,298,625,188.00	85.42	955,388,980.00	10,298,625,188.00	85.42
3-1-1-01-16	Prima de Antigüedad	2,179,459,000.00	187,974,505.00	2,367,433,505.00	0.00	2,367,433,505.00	193,257,595.00	2,051,436,931.00	86.65	193,257,595.00	2,051,436,931.00	86.65
3-1-1-01-17	Prima Secretarial	14,764,000.00	7,696,080.00	22,460,080.00	0.00	22,460,080.00	3,424,519.00	14,552,241.00	64.79	3,424,519.00	14,552,241.00	64.79
3-1-1-01-20	Otras Primas y Bonificaciones	127,175,000.00	31,239,000.00	158,414,000.00	0.00	158,414,000.00	903,767.00	129,018,304.00	81.44	903,767.00	129,018,304.00	81.44
3-1-1-01-21	Vacaciones en Dinero	292,727,000.00	1,061,050,125.00	1,353,777,125.00	0.00	1,353,777,125.00	192,250,356.00	1,034,211,214.00	76.39	189,550,261.00	1,031,511,119.00	76.20
3-1-1-01-23	Indemnizaciones Laborales	1,614,433,000.00	-1,005,118,255.00	609,314,745.00	0.00	609,314,745.00	0.00	609,314,745.00	100.00	0.00	609,314,745.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	7,780,949,000.00	-7,522,465,000.00	258,484,000.00	0.00	258,484,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25	Convenciones Colectivas o Convenios	960,578,000.00	-157,079,131.00	803,498,869.00	0.00	803,498,869.00	3,384,732.00	526,177,778.00	65.49	5,447,212.00	524,249,325.00	65.25
3-1-1-01-25-01	Personal Administrativo	219,202,000.00	-60,000,000.00	159,202,000.00	0.00	159,202,000.00	403,332.00	48,626,738.00	30.54	2,465,812.00	46,698,285.00	29.33
3-1-1-01-25-02	Jornal	423,651,000.00	-60,000,000.00	363,651,000.00	0.00	363,651,000.00	2,981,400.00	254,744,195.00	70.05	2,981,400.00	254,744,195.00	70.05
3-1-1-01-25-03	Quinquenio	317,725,000.00	-37,079,131.00	280,645,869.00	0.00	280,645,869.00	0.00	222,806,845.00	79.39	0.00	222,806,845.00	79.39
3-1-1-01-26	Bonificación Especial de Recreación	273,135,000.00	38,017,360.00	311,152,360.00	0.00	311,152,360.00	22,870,939.00	191,077,882.00	61.41	22,712,987.00	190,919,930.00	61.36
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	1,027,066,000.00	195,188,605.00	1,222,254,605.00	0.00	1,222,254,605.00	14,793,403.00	1,151,153,704.00	94.18	12,130,611.00	1,148,490,912.00	93.96

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	13	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	26,148,087,000.00	7,187,090,254.00	33,335,177,254.00	0.00	33,335,177,254.00	3,223,657,349.00	29,541,566,883.00	88.62	4,077,894,595.00	23,583,712,921.00	70.71
3-1-1-02-01	Personal Supernumerario	9,352,561,000.00	7,592,549,560.00	16,945,110,560.00	0.00	16,945,110,560.00	2,589,948,897.00	14,467,495,851.00	85.38	2,604,477,191.00	13,019,218,215.00	76.83
3-1-1-02-02	Jornales	1,413,498,000.00	-78,415,870.00	1,335,082,130.00	0.00	1,335,082,130.00	96,612,118.00	1,038,816,016.00	77.81	96,612,118.00	1,038,816,016.00	77.81
3-1-1-02-03	Honorarios	4,150,877,000.00	1,155,226,500.00	5,306,103,500.00	0.00	5,306,103,500.00	250,279,749.00	4,835,852,251.00	91.14	364,321,213.00	3,558,173,620.00	67.06
3-1-1-02-03-01	Honorarios Entidad	4,150,877,000.00	1,155,226,500.00	5,306,103,500.00	0.00	5,306,103,500.00	250,279,749.00	4,835,852,251.00	91.14	364,321,213.00	3,558,173,620.00	67.06
3-1-1-02-04	Remuneración Servicios Técnicos	11,231,151,000.00	-1,527,589,936.00	9,703,561,064.00	0.00	9,703,561,064.00	286,496,585.00	9,154,302,501.00	94.34	967,703,809.00	5,922,404,806.00	61.03
3-1-1-02-99	Otros Gastos de Personal	0.00	45,320,000.00	45,320,000.00	0.00	45,320,000.00	320,000.00	45,100,264.00	99.52	44,780,264.00	45,100,264.00	99.52
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	31,888,518,000.00	562,942,517.00	32,451,460,517.00	0.00	32,451,460,517.00	2,199,790,303.00	24,806,631,139.00	76.44	2,177,402,784.00	24,413,370,445.00	75.21
3-1-1-03-01	Aportes Patronales Sector Privado	21,134,157,000.00	-1,590,262,111.00	19,543,894,889.00	0.00	19,543,894,889.00	1,260,745,967.00	14,325,763,430.00	73.30	1,234,208,663.00	14,069,448,921.00	71.99
3-1-1-03-01-01	Cesantías Fondos Privados	6,128,886,000.00	-1,932,386,028.00	4,196,499,972.00	0.00	4,196,499,972.00	115,156,539.00	2,126,395,071.00	50.67	101,894,815.00	2,109,665,845.00	50.27
3-1-1-03-01-02	Pensiones Fondos Privados	5,432,708,000.00	-282,771,588.00	5,149,936,412.00	0.00	5,149,936,412.00	370,610,126.00	4,038,976,432.00	78.43	366,434,384.00	3,957,338,094.00	76.84
3-1-1-03-01-03	Salud EPS Privadas	5,774,791,000.00	349,329,902.00	6,124,120,902.00	0.00	6,124,120,902.00	481,098,662.00	4,969,492,559.00	81.15	479,785,415.00	4,872,041,461.00	79.55
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	546,634,000.00	49,004,253.00	595,638,253.00	0.00	595,638,253.00	32,456,249.00	385,732,760.00	64.76	32,584,045.00	378,382,374.00	63.53
3-1-1-03-01-05	Caja de Compensación	3,251,138,000.00	226,561,350.00	3,477,699,350.00	0.00	3,477,699,350.00	261,424,391.00	2,805,166,608.00	80.66	253,510,004.00	2,752,021,147.00	79.13
3-1-1-03-02	Aportes Patronales Sector Público	10,754,361,000.00	2,153,204,628.00	12,907,565,628.00	0.00	12,907,565,628.00	939,044,336.00	10,480,867,709.00	81.20	943,194,121.00	10,343,921,524.00	80.14
3-1-1-03-02-01	Cesantías Fondos Públicos	3,492,019,000.00	826,445,915.00	4,318,464,915.00	0.00	4,318,464,915.00	270,235,232.00	3,525,244,227.00	81.63	283,814,620.00	3,511,863,437.00	81.32
3-1-1-03-02-02	Pensiones Fondos Públicos	2,994,652,000.00	1,041,735,928.00	4,036,387,928.00	0.00	4,036,387,928.00	334,209,302.00	3,340,698,103.00	82.76	335,062,760.00	3,285,753,298.00	81.40
3-1-1-03-02-03	Salud EPS Públicas	162,013,000.00	-41,868,000.00	120,145,000.00	0.00	120,145,000.00	4,981,897.00	75,189,432.00	62.58	5,377,149.00	74,349,523.00	61.88
3-1-1-03-02-04	Riesgos Profesionales Sector Público	6,684,000.00	14,575,600.00	21,259,600.00	0.00	21,259,600.00	2,488,453.00	15,467,172.00	72.75	1,710,653.00	14,195,672.00	66.77
3-1-1-03-02-06	ICBF	2,438,358,000.00	175,441,121.00	2,613,799,121.00	0.00	2,613,799,121.00	194,952,976.00	2,098,593,919.00	80.29	189,018,482.00	2,058,734,994.00	78.76
3-1-1-03-02-07	SENA	1,625,582,000.00	134,285,280.00	1,759,867,280.00	0.00	1,759,867,280.00	129,966,952.00	1,399,062,045.00	79.50	126,009,889.00	1,372,490,095.00	77.99
3-1-1-03-02-09	Comisiones	35,053,000.00	2,588,784.00	37,641,784.00	0.00	37,641,784.00	2,209,524.00	26,612,811.00	70.70	2,200,568.00	26,534,505.00	70.49
3-1-2	GASTOS GENERALES	42,404,994,000.00	-1,198,565,490.00	41,206,428,510.00	0.00	41,206,428,510.00	2,238,721,477.00	31,023,568,917.00	75.25	2,712,455,427.00	20,688,231,919.00	50.21
3-1-2-01	Adquisición de Bienes	9,047,342,000.00	-1,833,436,226.00	7,213,905,774.00	0.00	7,213,905,774.00	341,226,834.00	5,641,168,443.00	78.20	481,831,621.00	3,007,086,004.00	41.61
3-1-2-01-01	Dotación	366,469,000.00	-9,002,665.00	357,466,335.00	0.00	357,466,335.00	4,078,560.00	231,095,862.00	64.65	24,718,500.00	149,730,837.00	41.89
3-1-2-01-02	Gastos de Computador	5,691,894,000.00	-1,770,081,508.00	3,921,812,492.00	0.00	3,921,812,492.00	115,598,623.00	3,155,034,542.00	80.45	314,245,406.00	1,640,824,970.00	41.84
3-1-2-01-03	Combustibles, Lubricantes y Llantas	847,697,000.00	-14,390,372.00	833,306,628.00	0.00	833,306,628.00	84,966,275.00	627,752,570.00	75.33	59,609,393.00	409,528,139.00	49.14
3-1-2-01-04	Materiales y Suministros	2,102,582,000.00	-57,801,681.00	2,044,780,319.00	0.00	2,044,780,319.00	135,798,375.00	1,599,762,136.00	78.24	82,248,321.00	789,190,365.00	38.60
3-1-2-01-05	Compra de Equipo	38,700,000.00	17,840,000.00	56,540,000.00	0.00	56,540,000.00	785,001.00	27,523,333.00	48.68	1,010,001.00	17,811,693.00	31.50
3-1-2-02	Adquisición de Servicios	29,125,509,000.00	252,954,355.00	29,378,463,355.00	0.00	29,378,463,355.00	1,591,534,090.00	23,646,538,474.00	80.45	1,872,709,670.00	16,058,205,575.00	54.61

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-2-02-01	Arrendamientos	1,959,317,000.00	50,442,478.00	2,009,759,478.00	0.00	2,009,759,478.00	56,649,720.00	1,986,187,313.00	98.83	171,843,696.00	1,020,015,330.00	50.75
3-1-2-02-02	Viáticos y Gastos de Viaje	181,734,000.00	170,910,130.00	352,644,130.00	0.00	352,644,130.00	32,302,840.00	243,406,183.00	69.02	41,371,513.00	236,500,192.00	67.06
3-1-2-02-03	Gastos de Transporte y Comunicación	1,952,633,000.00	137,767,943.00	2,090,400,943.00	0.00	2,090,400,943.00	132,830,105.00	1,770,780,371.00	84.71	126,935,217.00	1,098,932,255.00	52.57
3-1-2-02-04	Impresos y Publicaciones	1,594,763,000.00	-113,230,946.00	1,481,532,054.00	0.00	1,481,532,054.00	16,427,572.00	1,044,887,532.00	70.53	67,004,687.00	734,083,805.00	49.55
3-1-2-02-05	Mantenimiento y Reparaciones	11,161,192,000.00	44,870,992.00	11,206,062,992.00	0.00	11,206,062,992.00	357,983,345.00	9,609,419,632.00	85.75	755,739,192.00	5,700,685,089.00	50.87
3-1-2-02-05-01	Mantenimiento Entidad	11,161,192,000.00	44,870,992.00	11,206,062,992.00	0.00	11,206,062,992.00	357,983,345.00	9,609,419,632.00	85.75	755,739,192.00	5,700,685,089.00	50.87
3-1-2-02-06	Seguros	3,936,686,000.00	-519,848,922.00	3,416,837,078.00	0.00	3,416,837,078.00	270,035,682.00	2,127,878,870.00	62.28	63,847,884.00	1,651,172,724.00	48.32
3-1-2-02-06-01	Seguros Entidad	3,936,686,000.00	-519,848,922.00	3,416,837,078.00	0.00	3,416,837,078.00	270,035,682.00	2,127,878,870.00	62.28	63,847,884.00	1,651,172,724.00	48.32
3-1-2-02-08	Servicios Públicos	5,815,584,000.00	305,997,714.00	6,121,581,714.00	0.00	6,121,581,714.00	464,269,072.00	5,062,735,248.00	82.70	421,626,074.00	4,666,294,295.00	76.23
3-1-2-02-08-01	Energía	2,034,353,000.00	485,312,000.00	2,519,665,000.00	0.00	2,519,665,000.00	243,966,799.00	2,232,825,968.00	88.62	183,432,240.00	2,127,258,386.00	84.43
3-1-2-02-08-02	Acueducto y Alcantarillado	602,086,000.00	21,753,000.00	623,839,000.00	0.00	623,839,000.00	53,006,567.00	407,603,110.00	65.34	58,055,617.00	378,969,347.00	60.75
3-1-2-02-08-03	Aseo	515,785,000.00	-216,800,000.00	298,985,000.00	0.00	298,985,000.00	18,519,222.00	187,888,714.00	62.84	18,949,394.00	164,887,196.00	55.15
3-1-2-02-08-04	Teléfono	2,642,614,000.00	22,732,714.00	2,665,346,714.00	0.00	2,665,346,714.00	146,886,504.00	2,226,563,386.00	83.54	159,298,843.00	1,987,325,296.00	74.56
3-1-2-02-08-05	Gas	20,746,000.00	-7,000,000.00	13,746,000.00	0.00	13,746,000.00	1,889,980.00	7,854,070.00	57.14	1,889,980.00	7,854,070.00	57.14
3-1-2-02-09	Capacitación	817,153,000.00	-101,340,000.00	715,813,000.00	0.00	715,813,000.00	71,917,948.00	403,898,442.00	56.43	67,362,658.00	217,675,977.00	30.41
3-1-2-02-09-01	Capacitación Interna	817,153,000.00	-106,340,000.00	710,813,000.00	0.00	710,813,000.00	71,917,948.00	401,408,442.00	56.47	67,362,658.00	215,185,978.00	30.27
3-1-2-02-09-02	Capacitación Externa	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	2,490,000.00	49.80	0.00	2,489,999.00	49.80
3-1-2-02-10	Bienestar e Incentivos	926,869,000.00	260,847,781.00	1,187,716,781.00	0.00	1,187,716,781.00	114,125,618.00	870,591,368.00	73.30	90,135,878.00	413,826,272.00	34.84
3-1-2-02-11	Promoción Institucional	158,454,000.00	4,000,000.00	162,454,000.00	0.00	162,454,000.00	835,190.00	75,863,676.00	46.70	22,672,070.00	58,831,488.00	36.21
3-1-2-02-12	Salud Ocupacional	449,291,000.00	13,870,185.00	463,161,185.00	0.00	463,161,185.00	18,414,198.00	296,552,828.00	64.03	27,848,138.00	164,934,234.00	35.61
3-1-2-02-13	Programas y Convenios Institucionales	171,833,000.00	-1,333,000.00	170,500,000.00	0.00	170,500,000.00	55,742,800.00	154,337,011.00	90.52	16,322,663.00	95,253,914.00	55.87
3-1-2-02-13-02	C.A.D.E.	1,333,000.00	-1,333,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	170,500,000.00	0.00	170,500,000.00	0.00	170,500,000.00	55,742,800.00	154,337,011.00	90.52	16,322,663.00	95,253,914.00	55.87
3-1-2-03	Otros Gastos Generales	4,232,143,000.00	381,916,381.00	4,614,059,381.00	0.00	4,614,059,381.00	305,960,553.00	1,735,862,000.00	37.62	357,914,136.00	1,622,940,340.00	35.17
3-1-2-03-01	Sentencias Judiciales	30,000,000.00	2,841,864,922.00	2,871,864,922.00	0.00	2,871,864,922.00	283,405,181.00	1,472,923,602.00	51.29	330,728,658.00	1,460,768,078.00	50.86
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	459,679,000.00	23,522,000.00	483,201,000.00	0.00	483,201,000.00	4,598,636.00	91,850,413.00	19.01	3,146,919.00	85,623,586.00	17.72
3-1-2-03-03	Intereses y Comisiones	3,742,464,000.00	-2,502,689,230.00	1,239,774,770.00	0.00	1,239,774,770.00	143,376.00	151,869,296.00	12.25	6,225,199.00	57,329,987.00	4.62
3-1-2-03-99	Otros Gastos Generales	0.00	19,218,689.00	19,218,689.00	0.00	19,218,689.00	17,813,360.00	19,218,689.00	100.00	17,813,360.00	19,218,689.00	100.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	392,306,927,000.00	-70,000,000.00	392,326,927,000.00	0.00	392,326,927,000.00	20,005,966,000.00	389,414,873,000.00	99.28	42,164,673,380.00	350,324,763,860.00	89.31

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

17-12-2009

10:48

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-02	OTRAS TRANSFERENCIAS	392,306,927,000.0	-70,000,000.0	392,236,927,000.0	0.00	392,236,927,000.0	20,005,966,000.0	389,414,873,000.0	99.28	42,164,673,380.0	350,324,763,860.0	89.31
3-1-3-02-06	Fondo de Pensiones Públicas	237,806,040,000.00	0.00	237,806,040,000.00	0.00	237,806,040,000.00	19,817,170,000.00	235,171,700,000.00	98.89	19,817,170,000.00	235,171,700,000.00	98.89
3-1-3-02-12	Servicio de Alumbrado Público	153,240,000,000.00	0.00	153,240,000,000.00	0.00	153,240,000,000.00	0.00	153,240,000,000.00	100.00	22,158,707,380.00	114,149,890,860.00	74.49
3-1-3-02-14	Tribunales de Ética	1,260,887,000.00	-70,000,000.00	1,190,887,000.00	0.00	1,190,887,000.00	188,796,000.00	1,003,173,000.00	84.24	188,796,000.00	1,003,173,000.00	84.24
3-1-5	PASIVOS EXIGIBLES	0.00	744,062,450.0	744,062,450.0	0.00	744,062,450.0	249,753.0	670,089,951.0	90.06	615,090.0	632,305,240.0	84.98
3-1-6	RESERVAS PRESUPUESTALES	12,762,005,000.0	2,731,232,556.0	15,493,237,556.0	0.00	15,493,237,556.0	-9,438,336.0	15,127,292,429.0	97.64	341,141,344.0	13,889,732,266.0	89.65
3-1-6-01	SERVICIOS PERSONALES	1,646,696,544.0	117,035,500.0	1,763,732,044.0	0.00	1,763,732,044.0	-2,320,468.0	1,730,588,130.0	98.12	0.00	1,586,827,729.0	89.97
3-1-6-01-02	Personal Supernumerario	257,825,318.00	0.00	257,825,318.00	0.00	257,825,318.00	0.00	257,825,318.00	100.00	0.00	211,926,304.00	82.20
3-1-6-01-09	Honorarios	742,434,903.00	23,156,000.00	765,590,903.00	0.00	765,590,903.00	-2,320,468.00	746,778,324.00	97.54	0.00	660,232,084.00	86.24
3-1-6-01-09-01	Honorarios Entidad	742,434,903.00	23,156,000.00	765,590,903.00	0.00	765,590,903.00	-2,320,468.00	746,778,324.00	97.54	0.00	660,232,084.00	86.24
3-1-6-01-10	Remuneración Servicios Técnicos	646,436,323.00	33,879,500.00	680,315,823.00	0.00	680,315,823.00	0.00	665,984,488.00	97.89	0.00	654,669,341.00	96.23
3-1-6-01-25	Convenciones Colectivas o Convenios	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	60,000,000.00	100.00
3-1-6-01-25-01	Personal Administrativo	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	60,000,000.00	100.00
3-1-6-02	GASTOS GENERALES	9,818,087,585.0	3,346,015,233.0	13,164,102,818.0	0.00	13,164,102,818.0	-7,117,868.0	13,143,804,449.0	99.85	341,141,344.0	12,053,455,478.0	91.56
3-1-6-02-01	Arrendamientos	398,031,205.00	200,200,000.00	598,231,205.00	0.00	598,231,205.00	0.00	598,218,514.00	100.00	21,000,000.00	580,293,883.00	97.00
3-1-6-02-02	Dotación	51,430,345.00	0.00	51,430,345.00	0.00	51,430,345.00	0.00	50,567,855.00	98.32	0.00	50,567,846.00	98.32
3-1-6-02-03	Gastos de Computador	1,363,530,250.00	1,722,836,030.00	3,086,366,280.00	0.00	3,086,366,280.00	-564.00	3,085,328,885.00	99.97	52,885,020.00	3,007,937,303.00	97.46
3-1-6-02-04	Víaticos y Gastos de Viaje	1,853,220.00	0.00	1,853,220.00	0.00	1,853,220.00	0.00	1,853,220.00	100.00	0.00	1,396,830.00	75.37
3-1-6-02-05	Gastos de Transporte y Comunicaciones	292,505,366.00	197,563,884.00	490,069,250.00	0.00	490,069,250.00	-1,180.00	487,071,973.00	99.39	26,911,024.00	456,479,429.00	93.15
3-1-6-02-06	Impresos y Publicaciones	241,218,622.00	15,037,643.00	256,256,265.00	0.00	256,256,265.00	0.00	254,675,206.00	99.38	400,000.00	242,599,248.00	94.67
3-1-6-02-07	Sentencias Judiciales	26,391,141.00	0.00	26,391,141.00	0.00	26,391,141.00	0.00	26,391,141.00	100.00	0.00	26,322,796.00	99.74
3-1-6-02-08	Mantenimiento y Reparaciones	3,208,061,928.00	602,149,514.00	3,810,211,442.00	0.00	3,810,211,442.00	-4,464,848.00	3,803,938,907.00	99.84	41,493,504.00	3,720,209,578.00	97.64
3-1-6-02-08-01	Mantenimiento Entidad	3,208,061,928.00	602,149,514.00	3,810,211,442.00	0.00	3,810,211,442.00	-4,464,848.00	3,803,938,907.00	99.84	41,493,504.00	3,720,209,578.00	97.64
3-1-6-02-09	Combustibles, Lubricantes y Llantas	157,236,368.00	11,066,362.00	168,302,730.00	0.00	168,302,730.00	-942.00	168,301,788.00	100.00	364,100.00	168,004,588.00	99.82
3-1-6-02-10	Materiales y Suministros	377,863,376.00	71,349,222.00	449,212,598.00	0.00	449,212,598.00	-716.00	448,492,090.00	99.84	9,874,667.00	445,320,203.00	99.13
3-1-6-02-11	Seguros	1,251,500,322.00	148,197.00	1,251,648,519.00	0.00	1,251,648,519.00	0.00	1,251,633,796.00	100.00	746,537.00	1,240,290,078.00	99.09
3-1-6-02-11-01	Seguros Entidad	1,251,500,322.00	148,197.00	1,251,648,519.00	0.00	1,251,648,519.00	0.00	1,251,633,796.00	100.00	746,537.00	1,240,290,078.00	99.09
3-1-6-02-13	Servicios Públicos	147,296,828.00	0.00	147,296,828.00	0.00	147,296,828.00	0.00	147,296,828.00	100.00	93,217.00	145,522,239.00	98.80
3-1-6-02-14	Capacitación	106,073,500.00	13,440,000.00	119,513,500.00	0.00	119,513,500.00	-2,494,000.00	114,409,500.00	95.73	9,394,000.00	108,969,000.00	91.18
3-1-6-02-15	Bienestar e Incentivos	239,945,170.00	57,794,386.00	297,739,556.00	0.00	297,739,556.00	0.00	296,916,425.00	99.72	6,600,000.00	288,590,556.00	96.93

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

17-12-2009

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-02-16	Promoción Institucional	47,767,514.00	0.00	47,767,514.00	0.00	47,767,514.00	0.00	47,767,514.00	100.00	0.00	46,359,511.00	97.05
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	74,946,204.00	0.00	74,946,204.00	0.00	74,946,204.00	0.00	74,946,204.00	100.00	0.00	65,555,101.00	87.47
3-1-6-02-18	Intereses y Comisiones	1,781,808,575.00	401,478,300.00	2,183,286,875.00	0.00	2,183,286,875.00	0.00	2,183,286,875.00	100.00	148,265,434.00	1,360,607,123.00	62.32
3-1-6-02-19	Salud Ocupacional	50,472,433.00	52,951,695.00	103,424,128.00	0.00	103,424,128.00	-400.00	102,707,728.00	99.31	23,113,841.00	98,430,166.00	95.17
3-1-6-02-20	Programas y Convenios Institucionales	155,218.00	0.00	155,218.00	0.00	155,218.00	-155,218.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	155,218.00	0.00	155,218.00	0.00	155,218.00	-155,218.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	257,803,627.00	0.00	257,803,627.00	0.00	257,803,627.00	0.00	252,899,850.00	98.10	0.00	249,449,059.00	96.76
3-1-6-03-02	Cesantías	257,803,627.00	0.00	257,803,627.00	0.00	257,803,627.00	0.00	252,899,850.00	98.10	0.00	249,449,059.00	96.76
3-1-6-03-02-02	Cesantías FONDOS	257,803,627.00	0.00	257,803,627.00	0.00	257,803,627.00	0.00	252,899,850.00	98.10	0.00	249,449,059.00	96.76
3-1-6-99	Reservas Presupuestadas y no utilizadas	1,039,417,244.00	-731,818,177.00	307,599,067.00	0.00	307,599,067.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-7	PAGO DE CESANTIAS	22,273,127,000.00	0.00	22,273,127,000.00	0.00	22,273,127,000.00	851,508,907.00	19,073,674,743.00	85.64	5,597,600,870.00	18,910,005,299.00	84.90
3-1-7-01	Pago de Cesantías Afiliados	22,273,127,000.00	0.00	22,273,127,000.00	0.00	22,273,127,000.00	851,508,907.00	19,073,674,743.00	85.64	5,597,600,870.00	18,910,005,299.00	84.90
3-2	SERVICIO DE LA DEUDA	147,511,360,000.00	401,480,736.00	147,912,840,736.00	0.00	147,912,840,736.00	37,926,493,728.00	61,256,660,877.00	41.41	37,926,493,728.00	61,256,660,877.00	41.41
3-2-1	INTERNA	4,991,268,000.00	-160,728,441.00	4,830,539,559.00	0.00	4,830,539,559.00	0.00	4,830,539,559.00	100.00	0.00	4,830,539,559.00	100.00
3-2-1-01	Capital	4,579,960,000.00	51,240,000.00	4,631,200,000.00	0.00	4,631,200,000.00	0.00	4,631,200,000.00	100.00	0.00	4,631,200,000.00	100.00
3-2-1-02	Intereses	411,308,000.00	-211,968,441.00	199,339,559.00	0.00	199,339,559.00	0.00	199,339,559.00	100.00	0.00	199,339,559.00	100.00
3-2-3	PENSIONES	137,207,225,000.00	0.00	137,207,225,000.00	0.00	137,207,225,000.00	37,926,493,728.00	50,551,045,141.00	36.84	37,926,493,728.00	50,551,045,141.00	36.84
3-2-3-01	Bonos Pensionales	67,207,225,000.00	0.00	67,207,225,000.00	0.00	67,207,225,000.00	37,832,571,000.00	44,563,158,000.00	66.31	37,832,571,000.00	44,563,158,000.00	66.31
3-2-3-02	Cuotas Partes	70,000,000,000.00	0.00	70,000,000,000.00	0.00	70,000,000,000.00	93,922,728.00	5,987,887,141.00	8.55	93,922,728.00	5,987,887,141.00	8.55
3-2-8	PASIVOS CONTINGENTES	5,312,867,000.00	562,209,177.00	5,875,076,177.00	0.00	5,875,076,177.00	0.00	5,875,076,177.00	100.00	0.00	5,875,076,177.00	100.00
3-3	INVERSIÓN	4,532,392,865,000.00	17,409,453,796.00	4,549,802,318,796.00	0.00	4,549,802,318,796.00	444,903,357,454.00	3,169,286,230,570.00	69.66	183,687,332,223.00	1,899,831,909,567.00	41.76
3-3-1	DIRECTA	3,579,645,198,000.00	-35,381,842,756.00	3,544,263,355,244.00	0.00	3,544,263,355,244.00	435,882,742,583.00	2,400,679,576,088.00	67.73	153,907,298,448.00	1,351,546,657,584.00	38.11
3-3-1-13	Bogotá positiva: para vivir mejor	3,579,645,198,000.00	-35,381,842,756.00	3,544,263,355,244.00	0.00	3,544,263,355,244.00	435,882,742,583.00	2,400,679,576,088.00	67.73	153,907,298,448.00	1,351,546,657,584.00	38.11
3-3-1-13-01	Ciudad de derechos	1,693,228,840,000.00	-13,643,065,148.00	1,679,585,774,852.00	0.00	1,679,585,774,852.00	66,732,606,856.00	1,379,501,515,186.00	82.13	86,999,180,042.00	1,035,390,806,356.00	61.65
3-3-1-13-01-01	Bogotá sana	189,579,550,000.00	-11,394,081,138.00	178,185,468,862.00	0.00	178,185,468,862.00	10,613,324,050.00	158,595,245,509.00	89.01	10,526,447,752.00	111,814,014,541.00	62.75
3-3-1-13-01-01-0623	Salud a su casa	33,989,998,000.00	3,136,178,314.00	37,126,176,314.00	0.00	37,126,176,314.00	6,512,376,627.00	29,503,026,974.00	79.47	407,408,516.00	21,341,748,930.00	57.48

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

17-12-2009

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-13-01-01-0624	Salud al colegio	26,618,034,000.00	-5,793,303,578.00	20,824,730,422.00	0.00	20,824,730,422.00	17,380,143.00	19,406,128,479.00	93.19	1,736,517,686.00	14,898,968,386.00	71.54
3-3-1-13-01-01-0625	Vigilancia en salud pública	47,408,156,000.00	-3,038,891,273.00	44,369,264,727.00	0.00	44,369,264,727.00	1,418,921,425.00	39,365,482,431.00	88.72	4,031,988,778.00	26,979,822,714.00	60.81
3-3-1-13-01-01-0626	Instituciones saludables y amigables	19,750,416,000.00	-3,734,861,765.00	16,015,554,235.00	0.00	16,015,554,235.00	38,223,424.00	15,083,455,012.00	94.18	629,966,871.00	9,455,330,397.00	59.04
3-3-1-13-01-01-0627	Comunidades saludables	18,582,000,000.00	-2,314,171,817.00	16,267,828,183.00	0.00	16,267,828,183.00	11,128,448.00	16,190,721,705.00	99.53	1,080,195,125.00	10,588,184,424.00	65.09
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	13,679,593,000.00	2,644,734,244.00	16,324,327,244.00	0.00	16,324,327,244.00	1,990,863,430.00	13,281,337,168.00	81.36	581,801,201.00	10,710,206,543.00	65.61
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	21,359,896,000.00	-1,574,454,334.00	19,785,441,666.00	0.00	19,785,441,666.00	624,430,553.00	18,460,650,847.00	93.30	1,536,372,888.00	12,665,320,376.00	64.01
3-3-1-13-01-01-0630	Salud al trabajo	8,191,457,000.00	-719,310,929.00	7,472,146,071.00	0.00	7,472,146,071.00	0.00	7,304,442,893.00	97.76	522,196,687.00	5,174,432,771.00	69.25
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	1,074,245,631,000.00	5,058,949,390.00	1,079,304,580,390.00	0.00	1,079,304,580,390.00	8,990,079,460.00	865,422,849,499.00	80.18	34,278,877,308.00	672,807,956,841.00	62.34
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	667,993,941,000.00	-28,315,067,120.00	639,678,873,880.00	0.00	639,678,873,880.00	1,270,633,537.00	479,532,027,387.00	74.96	890,805,877.00	335,745,179,112.00	52.49
3-3-1-13-01-02-0620	Atención a la población vinculada	397,513,963,000.00	40,613,416,116.00	438,127,379,116.00	0.00	438,127,379,116.00	7,626,369,546.00	385,540,909,959.00	88.00	33,368,410,652.00	336,950,976,103.00	76.91
3-3-1-13-01-02-0621	Gratuidad en salud	8,737,727,000.00	-7,239,399,606.00	1,498,327,394.00	0.00	1,498,327,394.00	93,076,377.00	349,912,153.00	23.35	19,660,779.00	111,801,626.00	7.46
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	153,322,036,000.00	-21,924,932,246.00	131,397,103,754.00	0.00	131,397,103,754.00	16,372,578,327.00	98,659,021,265.00	75.08	19,007,651,987.00	82,260,685,165.00	62.60
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	2,669,678,000.00	-479,566,636.00	2,190,111,364.00	0.00	2,190,111,364.00	53,622,784.00	1,658,013,632.00	75.70	185,960,998.00	984,938,484.00	44.97
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	8,521,650,000.00	18,422,550,842.00	26,944,200,842.00	0.00	26,944,200,842.00	13,799,691,816.00	21,814,897,506.00	80.96	13,322,800,885.00	19,494,567,266.00	72.35
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	94,599,980,000.00	-46,902,060,278.00	47,697,919,722.00	0.00	47,697,919,722.00	1,222,449,120.00	24,061,222,838.00	50.45	984,295,939.00	21,625,368,767.00	45.34
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	31,000,000,000.00	1,365,098,174.00	32,365,098,174.00	0.00	32,365,098,174.00	967,515,524.00	31,083,958,740.00	96.04	3,930,415,017.00	21,994,781,976.00	67.96
3-3-1-13-01-03-0635	EPS distrital	9,716,000,000.00	4,000,000,000.00	13,716,000,000.00	0.00	13,716,000,000.00	0.00	13,576,323,008.00	98.98	44,699,182.00	13,474,978,523.00	98.24
3-3-1-13-01-03-0636	Plan maestro de equipamientos en salud	318,929,000.00	0.00	318,929,000.00	0.00	318,929,000.00	0.00	237,177,710.00	74.37	23,434,189.00	138,694,821.00	43.49
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	6,495,799,000.00	1,669,045,652.00	8,164,844,652.00	0.00	8,164,844,652.00	329,299,083.00	6,227,427,831.00	76.27	516,045,777.00	4,547,355,328.00	55.69
3-3-1-13-01-04	Bogotá bien alimentada	41,878,876,000.00	1,094,152,948.00	42,973,028,948.00	0.00	42,973,028,948.00	2,007,563,225.00	36,162,113,568.00	84.15	3,177,797,089.00	24,289,835,475.00	56.52
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,326,000,000.00	1,600,000,000.00	17,926,000,000.00	0.00	17,926,000,000.00	323,339,332.00	15,937,611,865.00	88.91	1,706,429,006.00	12,285,065,781.00	68.53
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	1,650,000,000.00	26,735,135.00	1,676,735,135.00	0.00	1,676,735,135.00	62,047,385.00	1,606,483,341.00	95.81	182,040,040.00	1,133,495,027.00	67.60
3-3-1-13-01-04-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	14,244,876,000.00	-408,500,072.00	13,836,375,928.00	0.00	13,836,375,928.00	1,211,478,358.00	9,278,304,639.00	67.06	599,836,060.00	4,583,548,450.00	33.13

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	9,658,000,000.00	-124,082,115.00	9,533,917,885.00	0.00	9,533,917,885.00	410,698,150.00	9.339.713.723.00	97.96	689,491,983.00	6,287,726,217.00	65.95
3-3-1-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	39,152,783,000.00	2,035,834,941.00	41,188,617,941.00	0.00	41,188,617,941.00	2.560.606.933.00	36,687,510,046.00	89.07	2,607,382,595.00	20,123,839,217.00	48.86
3-3-1-13-01-05-0414	Misión Bogotá: formando para el futuro	18,230,630,000.00	2,920,594,941.00	21,151,224,941.00	0.00	21,151,224,941.00	240,561,724.00	19.909.019.706.00	94.13	1,636,422,145.00	11,082,327,127.00	52.40
3-3-1-13-01-05-0604	Formación y capacitación para el empleo de población informal y vulnerable	2,484,518,000.00	-36,000,000.00	2,448,518,000.00	0.00	2,448,518,000.00	837,790,656.00	2.374.079.164.00	96.96	69,341,027.00	786,926,615.00	32.14
3-3-1-13-01-05-0609	Apoyo al emprendimiento empresarial en el sector informal y en poblaciones específicas	3,502,628,000.00	-49,000,000.00	3,453,628,000.00	0.00	3,453,628,000.00	686,367,312.00	3.266.603.738.00	94.58	253,748,435.00	1,531,595,614.00	44.35
3-3-1-13-01-05-7081	Organización y regulación de actividades comerciales informales, desarrolladas en el espacio público	14,935,007,000.00	-799,760,000.00	14,135,247,000.00	0.00	14,135,247,000.00	795,887,241.00	11.137.807.438.00	78.79	647,870,988.00	6,722,989,861.00	47.56
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	7,912,141,000.00	-52,929,197.00	7,859,211,803.00	0.00	7,859,211,803.00	607.822.087.00	6,733,139,166.00	85.67	900,633,170.00	3,722,982,817.00	47.37
3-3-1-13-01-06-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	2,485,519,000.00	-27,674,575.00	2,457,844,425.00	0.00	2,457,844,425.00	287,821,549.00	2.026.153.295.00	82.44	279,375,199.00	1,436,949,356.00	58.46
3-3-1-13-01-06-0538	Investigación e innovación educativa y pedagógica para mejorar la calidad en el campo de la educación	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	320,000,538.00	4.706.985.871.00	87.14	621,257,971.00	2,286,033,461.00	42.32
3-3-1-13-01-09	Derecho a un techo	34,300,615,000.00	11,043,163,818.00	45,343,778,818.00	0.00	45,343,778,818.00	17.705.202.063.00	41,500,646,637.00	91.52	3,475,410,744.00	16,753,534,927.00	36.95
3-3-1-13-01-09-0471	Titulación de predios y ejecución de obras de urbanismo	2,821,280,000.00	0.00	2,821,280,000.00	0.00	2,821,280,000.00	130,871,382.00	2.359.267.436.00	83.62	185,136,039.00	1,173,132,841.00	41.58
3-3-1-13-01-09-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	25,973,121,000.00	11,180,318,691.00	37,153,439,691.00	0.00	37,153,439,691.00	17,364,780,042.00	34.457.863.991.00	92.74	3,001,817,063.00	13,373,915,956.00	36.00
3-3-1-13-01-09-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	5,506,214,000.00	-137,154,873.00	5,369,059,127.00	0.00	5,369,059,127.00	209,550,639.00	4.683.515.210.00	87.23	288,457,642.00	2,206,486,130.00	41.10
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	9,817,647,000.00	1,316,222,054.00	11,133,869,054.00	0.00	11,133,869,054.00	1.319.771.856.00	8,614,930,522.00	77.38	952,942,955.00	5,107,987,972.00	45.88
3-3-1-13-01-10-0638	Restauración, rehabilitación y/o recuperación ecológica de áreas alteradas en el Distrito Capital y la región	1,706,250,000.00	278,393,430.00	1,984,643,430.00	0.00	1,984,643,430.00	250,482,821.00	1.516.824.093.00	76.43	211,957,359.00	605,023,184.00	30.49
3-3-1-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	8,111,397,000.00	1,037,828,624.00	9,149,225,624.00	0.00	9,149,225,624.00	1,069,289,035.00	7.098.106.429.00	77.58	740,985,596.00	4,502,964,788.00	49.22
3-3-1-13-01-12	Bogotá viva	60,270,437,000.00	3,644,684,819.00	63,915,121,819.00	0.00	63,915,121,819.00	3,502,498,090.00	60,863,578,239.00	95.23	6,277,184,153.00	43,185,706,321.00	67.57
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y	6,569,466,000.00	-283,499,602.00	6,285,966,398.00	0.00	6,285,966,398.00	314,671,728.00	5.839.633.706.00	92.90	645,008,145.00	4,736,201,852.00	75.35

SISTEMA DE PRESUPUESTO - PREDIS
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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-01-12-0506	culturales en el Distrito Capital Divulgación del patrimonio y expresiones culturales	3,817,000,000.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	167,590,000.00	3,072,715,501.00	92.24	460,669,419.00	2,090,377,734.00	62.75
3-3-1-13-01-12-0509	Fomento de las prácticas artísticas	10,267,359,000.00	217,915,704.00	10,485,274,704.00	0.00	10,485,274,704.00	41,942,765.00	10,138,579,437.00	96.69	770,789,247.00	7,202,489,949.00	68.69
3-3-1-13-01-12-0513	Fomento de la música sinfónica	6,744,612,000.00	0.00	6,744,612,000.00	0.00	6,744,612,000.00	228,174,496.00	5,958,669,023.00	88.35	790,871,826.00	4,345,019,604.00	64.42
3-3-1-13-01-12-0564	Deporte con altura	17,573,000,000.00	3,425,899,059.00	20,998,899,059.00	0.00	20,998,899,059.00	2,186,500,224.00	20,591,118,102.00	98.06	2,006,655,271.00	14,543,921,900.00	69.26
3-3-1-13-01-12-0596	Recreación vital	15,299,000,000.00	770,000,000.00	16,069,000,000.00	0.00	16,069,000,000.00	563,618,877.00	15,262,862,470.00	94.98	1,603,190,245.00	10,267,695,282.00	63.90
3-3-1-13-01-14	Toda la vida integralmente protegidos	78,319,000,000.00	-4,464,130,537.00	73,854,869,463.00	0.00	73,854,869,463.00	2,960,715,065.00	62,509,222,060.00	84.64	5,504,421,709.00	52,895,169,271.00	71.62
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	5,909,200,000.00	-383,861,174.00	5,525,338,826.00	0.00	5,525,338,826.00	865,183,593.00	4,849,809,298.00	87.77	582,566,001.00	3,643,596,567.00	65.94
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	22,052,000,000.00	-2,480,269,363.00	19,571,730,637.00	0.00	19,571,730,637.00	1,547,637,784.00	18,198,014,141.00	92.98	2,254,786,573.00	14,328,274,282.00	73.21
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	1,257,800,000.00	1,652,508,429.00	2,910,308,429.00	0.00	2,910,308,429.00	26,484,784.00	1,028,725,411.00	35.35	128,157,243.00	903,049,795.00	31.03
3-3-1-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	49,100,000,000.00	-3,252,508,429.00	45,847,491,571.00	0.00	45,847,491,571.00	521,408,904.00	38,432,673,210.00	83.83	2,538,911,892.00	34,020,248,627.00	74.20
3-3-1-13-01-15	Bogotá respeta la diversidad	488,463,000.00	0.00	488,463,000.00	0.00	488,463,000.00	-1,058,713.00	380,048,210.00	77.80	24,833,196.00	257,585,899.00	52.73
3-3-1-13-01-15-0610	Centros comunitarios LGBT	488,463,000.00	0.00	488,463,000.00	0.00	488,463,000.00	-1,058,713.00	380,048,210.00	77.80	24,833,196.00	257,585,899.00	52.73
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	3,941,661,000.00	0.00	3,941,661,000.00	0.00	3,941,661,000.00	93,504,413.00	3,373,210,465.00	85.58	265,597,384.00	2,171,507,910.00	55.09
3-3-1-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	3,941,661,000.00	0.00	3,941,661,000.00	0.00	3,941,661,000.00	93,504,413.00	3,373,210,465.00	85.58	265,597,384.00	2,171,507,910.00	55.09
3-3-1-13-02	Derecho a la ciudad	1,674,585,196,000.00	-22,986,238,583.00	1,651,598,957,417.00	0.00	1,651,598,957,417.00	351,084,702,850.00	880,968,130,948.00	53.34	53,151,915,206.00	235,114,415,585.00	14.24
3-3-1-13-02-17	Mejoremos el barrio	212,672,376,000.00	-8,272,900,000.00	204,399,476,000.00	0.00	204,399,476,000.00	52,351,796,510.00	105,942,683,072.00	51.83	6,383,427,607.00	23,177,598,418.00	11.34
3-3-1-13-02-17-0208	Coordinación del programa de mejoramiento integral de barrios	6,258,800,000.00	-4,800,000,000.00	1,458,800,000.00	0.00	1,458,800,000.00	435,683,209.00	1,383,982,514.00	94.87	189,744,479.00	592,823,786.00	40.64
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	-720,000,000.00	53,516,048,000.00	0.00	53,516,048,000.00	6,681,901,578.00	36,497,208,912.00	68.20	3,652,541,522.00	8,218,024,272.00	15.36
3-3-1-13-02-17-0408	Recuperación, rehabilitación y mantenimiento de la malla vial	145,896,942,000.00	-950,000,000.00	144,946,942,000.00	0.00	144,946,942,000.00	43,872,059,771.00	64,123,533,673.00	44.24	2,361,907,569.00	13,451,581,694.00	9.28

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-17-0582	Gestión para el servicio de alumbrado público en Bogotá, D.C.	1,899,586,000.00	0.00	1,899,586,000.00	0.00	1,899,586,000.00	930,000,000.00	1.765.613.671.00	92.95	61,392,537.00	328,525,348.00	17.29
3-3-1-13-02-17-6028	Actualización mapa digital de Bogotá, D.C.	3,501,000,000.00	-1,516,604,850.00	1,984,395,150.00	0.00	1,984,395,150.00	432,151,952.00	1.578.639.452.00	79.55	117,841,500.00	452,925,448.00	22.82
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	880,000,000.00	-286,295,150.00	593,704,850.00	0.00	593,704,850.00	0.00	593.704.850.00	100.00	0.00	133,717,870.00	22.52
3-3-1-13-02-18	Transformación urbana positiva	27,123,000,000.00	-250,774,068.00	26,872,225,932.00	0.00	26,872,225,932.00	1,183,412,029.00	18,012,103,434.00	67.03	1,663,047,828.00	9,231,247,001.00	34.35
3-3-1-13-02-18-0583	Gestión para los servicios funerarios distritales	14,000,000,000.00	-250,774,068.00	13,749,225,932.00	0.00	13,749,225,932.00	929,229,250.00	6,113,423,259.00	44.46	1,127,610,134.00	3,438,358,455.00	25.01
3-3-1-13-02-18-0584	Gestión integral de residuos sólidos para el Distrito Capital y la región	13,123,000,000.00	0.00	13,123,000,000.00	0.00	13,123,000,000.00	254,182,779.00	11,898,680,175.00	90.67	535,437,694.00	5,792,888,546.00	44.14
3-3-1-13-02-21	Bogotá rural	5,294,937,000.00	985,000,000.00	6,279,937,000.00	0.00	6,279,937,000.00	181,597,902.00	5,163,361,232.00	82.22	186,309,198.00	4,027,612,695.00	64.13
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	5,294,937,000.00	985,000,000.00	6,279,937,000.00	0.00	6,279,937,000.00	181,597,902.00	5,163,361,232.00	82.22	186,309,198.00	4,027,612,695.00	64.13
3-3-1-13-02-22	Sistema Integrado de Transporte Público	44,961,239,000.00	8,997,837,282.00	53,959,076,282.00	0.00	53,959,076,282.00	184,341,159.00	22,243,650,185.00	41.22	1,790,184,018.00	14,600,851,669.00	27.06
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	44,961,239,000.00	8,997,837,282.00	53,959,076,282.00	0.00	53,959,076,282.00	184,341,159.00	22,243,650,185.00	41.22	1,790,184,018.00	14,600,851,669.00	27.06
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	-998,985,209.00	884,097,875,791.00	0.00	884,097,875,791.00	232,677,126,953.00	409,687,062,021.00	46.34	13,822,252,196.00	65,315,942,845.00	7.39
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	-998,985,209.00	884,097,875,791.00	0.00	884,097,875,791.00	232,677,126,953.00	409,687,062,021.00	46.34	13,822,252,196.00	65,315,942,845.00	7.39
3-3-1-13-02-25	Espacio público para la inclusión	193,150,837,000.00	-18,205,659,616.00	174,945,177,384.00	0.00	174,945,177,384.00	32,625,594,186.00	106,397,196,788.00	60.82	13,438,649,163.00	18,627,329,402.00	10.65
3-3-1-13-02-25-0541	Infraestructura para el espacio público	192,850,837,000.00	-18,700,526,397.00	174,150,310,603.00	0.00	174,150,310,603.00	32,451,234,126.00	105,784,209,031.00	60.74	13,117,286,896.00	18,188,846,408.00	10.44
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	300,000,000.00	494,866,781.00	794,866,781.00	0.00	794,866,781.00	174,360,060.00	612,987,757.00	77.12	321,362,267.00	438,482,994.00	55.16
3-3-1-13-02-27	Bogotá espacio de vida	129,881,961,000.00	-3,711,369,940.00	126,170,591,060.00	0.00	126,170,591,060.00	8,116,628,300.00	81,847,420,383.00	64.87	10,643,665,297.00	43,561,853,404.00	34.53
3-3-1-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	4,221,121,000.00	-322,081,915.00	3,899,039,085.00	0.00	3,899,039,085.00	1,280,592,248.00	3,166,417,805.00	81.21	182,040,031.00	1,162,170,881.00	29.81
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	5,058,000,000.00	-819,222,532.00	4,238,777,468.00	0.00	4,238,777,468.00	1,764,690,689.00	3,560,215,280.00	83.99	48,674,000.00	618,430,770.00	14.59
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	5,797,000,000.00	-67,497,493.00	5,729,502,507.00	0.00	5,729,502,507.00	7,667,490.00	4,477,673,104.00	78.15	282,944,167.00	2,648,679,202.00	46.23
3-3-1-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	70,270,066,000.00	-2,369,468,000.00	67,900,598,000.00	0.00	67,900,598,000.00	4,120,188,790.00	31,244,071,654.00	46.01	5,480,292,059.00	15,941,168,297.00	23.48
3-3-1-13-02-27-0619	Sostenibilidad integral del sistema distrital de parques y escenarios	43,890,000,000.00	0.00	43,890,000,000.00	0.00	43,890,000,000.00	930,389,083.00	39,079,763,851.00	89.04	4,626,682,771.00	22,996,660,643.00	52.40
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	645,774,000.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	13,100,000.00	319,278,689.00	62.28	23,032,269.00	194,743,611.00	37.99

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

17-12-2009

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	-1,074,381,062.00	123,347,983,938.00	0.00	123,347,983,938.00	22.164.522.872.00	88,761,918,889.00	71.96	2,717,180,686.00	27,701,586,412.00	22.46
3-3-1-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	6,400,621,000.00	0.00	6,400,621,000.00	0.00	6,400,621,000.00	4,461,551,692.00	5,223,790,424.00	81.61	53,857,240.00	515,814,787.00	8.06
3-3-1-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,470,649,000.00	0.00	1,470,649,000.00	0.00	1,470,649,000.00	19,823,894.00	806,089,972.00	54.81	67,208,052.00	435,009,492.00	29.58
3-3-1-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	772,025,000.00	0.00	772,025,000.00	0.00	772,025,000.00	45,866,647.00	294,922,129.00	38.20	15,834,545.00	161,475,842.00	20.92
3-3-1-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	2,850,220,000.00	-350,000,000.00	2,500,220,000.00	0.00	2,500,220,000.00	1,502,990,600.00	2,157,496,815.00	86.29	30,638,211.00	374,917,756.00	15.00
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	8,012,000,000.00	-3,266,715,838.00	4,745,284,162.00	0.00	4,745,284,162.00	285,670,776.00	3,432,759,386.00	72.34	310,644,148.00	1,401,794,184.00	29.54
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	19,397,625,000.00	5,021,849,658.00	24,419,474,658.00	0.00	24,419,474,658.00	5,110,704,800.00	10,071,693,802.00	41.24	278,550,854.00	3,821,151,741.00	15.65
3-3-1-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	206,000,000.00	-200,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	7,000,000,000.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	2,858,657,451.00	5,945,159,180.00	84.93	224,421,289.00	1,662,298,948.00	23.75
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	49,325,834,000.00	-2,830,967,710.00	46,494,866,290.00	0.00	46,494,866,290.00	724,279,178.00	37,091,900,863.00	79.78	710,553,920.00	10,609,240,446.00	22.82
3-3-1-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	6,780,615,000.00	0.00	6,780,615,000.00	0.00	6,780,615,000.00	3,220,908,553.00	5,108,756,249.00	75.34	122,806,390.00	728,730,040.00	10.75
3-3-1-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	16,829,767,000.00	551,452,828.00	17,381,219,828.00	0.00	17,381,219,828.00	2,413,349,844.00	15,288,994,034.00	87.96	822,374,258.00	6,758,572,687.00	38.88
3-3-1-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	2,283,000,000.00	0.00	2,283,000,000.00	0.00	2,283,000,000.00	1,416,384,628.00	2,056,364,850.00	90.07	34,865,871.00	364,275,649.00	15.96
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	3,094,009,000.00	0.00	3,094,009,000.00	0.00	3,094,009,000.00	104,334,809.00	1,283,991,185.00	41.50	45,425,908.00	868,304,840.00	28.06
3-3-1-13-02-30	Amor por Bogotá	686,000,000.00	0.00	686,000,000.00	0.00	686,000,000.00	0.00	364,490,420.00	53.13	31,912,400.00	247,240,256.00	36.04
3-3-1-13-02-30-0607	Apoyo logístico de gestores de convivencia del Distrito Capital	686,000,000.00	0.00	686,000,000.00	0.00	686,000,000.00	0.00	364,490,420.00	53.13	31,912,400.00	247,240,256.00	36.04
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	51,295,620,000.00	-455,005,970.00	50,840,614,030.00	0.00	50,840,614,030.00	1,599,682,939.00	42,548,244,524.00	83.69	2,475,286,813.00	28,623,153,483.00	56.30
3-3-1-13-02-31-0383	Número único de seguridad y emergencias	21,957,000,000.00	0.00	21,957,000,000.00	0.00	21,957,000,000.00	634,569,888.00	19,561,033,187.00	89.09	1,592,715,276.00	12,477,368,211.00	56.83

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

17-12-2009

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-13-02-31-0560	(NUSE 1, 2 ,3) Reducción del riesgo público en los ámbitos urbano y regional	7,095,537,000.00	-360,602,289.00	6,734,934,711.00	0.00	6,734,934,711.00	830,931,226.00	5,732,811,755.00	85.12	386,223,957.00	2,791,878,361.00	41.45
3-3-1-13-02-31-0561	Fortalecimiento de la capacidad técnica y social para la prevención y manejo del riesgo	4,162,980,000.00	0.00	4,162,980,000.00	0.00	4,162,980,000.00	91,196,367.00	2,995,571,105.00	71.96	294,076,136.00	1,835,087,340.00	44.08
3-3-1-13-02-31-0566	Coordinación y atención a situaciones de emergencia	4,259,555,000.00	-60,095,570.00	4,199,459,430.00	0.00	4,199,459,430.00	44,559,867.00	3,419,320,525.00	81.42	155,268,179.00	1,837,738,307.00	43.76
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	9,320,548,000.00	-34,308,111.00	9,286,239,889.00	0.00	9,286,239,889.00	-1,574,409.00	8,320,610,044.00	89.60	47,003,265.00	8,162,183,356.00	87.90
3-3-1-13-02-31-7240	Atención de emergencias en el Distrito Capital	4,500,000,000.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	2,518,897,908.00	55.98	0.00	1,518,897,908.00	33.75
3-3-1-13-03	Ciudad global	25,974,000,000.00	-3,014,097,056.00	22,959,902,944.00	0.00	22,959,902,944.00	1,323,972,456.00	20,523,723,120.00	89.39	797,608,756.00	9,028,135,513.00	39.32
3-3-1-13-03-32	Región Capital	3,000,000,000.00	-2,500,000,000.00	500,000,000.00	0.00	500,000,000.00	499,970,000.00	499,970,000.00	99.99	0.00	0.00	0.00
3-3-1-13-03-32-0647	Construcción de escenario multipropósito para eventos artísticos y culturales en Bogotá, D.C.	3,000,000,000.00	-2,500,000,000.00	500,000,000.00	0.00	500,000,000.00	499,970,000.00	499,970,000.00	99.99	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	2,574,000,000.00	-114,097,056.00	2,459,902,944.00	0.00	2,459,902,944.00	69,007,300.00	2,068,828,032.00	84.10	267,634,181.00	1,336,509,748.00	54.33
3-3-1-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	784,000,000.00	-47,632,227.00	736,367,773.00	0.00	736,367,773.00	31,562,660.00	592,636,196.00	80.48	63,713,466.00	333,159,503.00	45.24
3-3-1-13-03-34-0613	Gestión del conocimiento y la innovación en salud	400,000,000.00	65,648,221.00	465,648,221.00	0.00	465,648,221.00	0.00	253,240,925.00	54.38	21,358,885.00	147,836,818.00	31.75
3-3-1-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	900,000,000.00	-125,113,050.00	774,886,950.00	0.00	774,886,950.00	10,444,640.00	742,775,545.00	95.86	88,983,080.00	488,017,075.00	62.98
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	490,000,000.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	27,000,000.00	480,175,366.00	99.42	93,578,750.00	367,496,352.00	76.09
3-3-1-13-03-35	Bogotá competitiva e internacional	20,400,000,000.00	-400,000,000.00	20,000,000,000.00	0.00	20,000,000,000.00	754,995,156.00	17,954,925,088.00	89.77	529,974,575.00	7,691,625,765.00	38.46
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	9,300,000,000.00	0.00	9,300,000,000.00	0.00	9,300,000,000.00	152,994,240.00	8,233,432,384.00	88.53	331,425,332.00	2,549,212,082.00	27.41
3-3-1-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	4,100,000,000.00	0.00	4,100,000,000.00	0.00	4,100,000,000.00	485,425,500.00	3,391,820,837.00	82.73	146,197,500.00	1,508,863,666.00	36.80
3-3-1-13-03-35-0615	Ciudad salud	7,000,000,000.00	-400,000,000.00	6,600,000,000.00	0.00	6,600,000,000.00	116,575,416.00	6,329,671,867.00	95.90	52,351,743.00	3,633,550,017.00	55.05
3-3-1-13-04	Participación	20,706,502,000.00	-1,041,112,044.00	19,665,389,956.00	0.00	19,665,389,956.00	931,779,304.00	16,767,972,221.00	85.27	2,666,066,510.00	11,589,199,639.00	58.93
3-3-1-13-04-37	Ahora decidimos juntos	6,907,826,000.00	-837,260,236.00	6,070,565,764.00	0.00	6,070,565,764.00	377,704,723.00	5,472,651,941.00	90.15	613,135,286.00	3,929,709,423.00	64.73
3-3-1-13-04-37-0330	Escuela de participación y gestión social	1,560,000,000.00	-110,653,435.00	1,449,346,565.00	0.00	1,449,346,565.00	40,010,333.00	1,353,432,622.00	93.38	358,152,858.00	875,975,664.00	60.44
3-3-1-13-04-37-0372	Comunicación para la participación de todos y	1,074,200,000.00	-80,842,902.00	993,357,098.00	0.00	993,357,098.00	11,300,000.00	682,938,427.00	68.75	36,557,986.00	428,103,319.00	43.10

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	todas											
3-3-1-13-04-37-0477	Formación para la democracia	193,626,000.00	23,500,000.00	217,126,000.00	0.00	217,126,000.00	85,067,810.00	210,486,000.00	96.94	2,800,000.00	109,568,190.00	50.46
3-3-1-13-04-37-0493	Participación en los procesos de planeación y presupuestación	640,000,000.00	0.00	640,000,000.00	0.00	640,000,000.00	0.00	639,982,348.00	100.00	40,452,250.00	576,659,683.00	90.10
3-3-1-13-04-37-0494	Sistema distrital de participación	640,000,000.00	-30,000,000.00	610,000,000.00	0.00	610,000,000.00	6,810,580.00	609,805,284.00	99.97	55,156,580.00	458,538,481.00	75.17
3-3-1-13-04-37-0503	Participación en línea	400,000,000.00	-27,704,619.00	372,295,381.00	0.00	372,295,381.00	25,516,000.00	328,095,816.00	88.13	27,049,728.00	181,988,392.00	48.88
3-3-1-13-04-37-0617	Participación social por el derecho a la salud	2,400,000,000.00	-611,559,280.00	1,788,440,720.00	0.00	1,788,440,720.00	209,000,000.00	1,647,911,444.00	92.14	92,965,884.00	1,298,875,694.00	72.63
3-3-1-13-04-38	Organizaciones y redes sociales	13,798,676,000.00	-203,851,808.00	13,594,824,192.00	0.00	13,594,824,192.00	554,074,581.00	11,295,320,280.00	83.09	2,052,931,224.00	7,659,490,216.00	56.34
3-3-1-13-04-38-0334	Fortalecimiento de las organizaciones sociales	2,604,369,000.00	-134,990,862.00	2,469,378,138.00	0.00	2,469,378,138.00	145,572,182.00	1,801,579,663.00	72.96	218,030,519.00	1,295,798,539.00	52.47
3-3-1-13-04-38-0335	Obras con participación ciudadana	8,800,000,000.00	0.00	8,800,000,000.00	0.00	8,800,000,000.00	50,569,066.00	7,265,882,866.00	82.57	1,487,063,362.00	4,768,150,535.00	54.18
3-3-1-13-04-38-0507	Fortalecimiento y control de la organización comunal	2,394,307,000.00	-68,860,946.00	2,325,446,054.00	0.00	2,325,446,054.00	357,933,333.00	2,227,857,751.00	95.80	347,837,343.00	1,595,541,142.00	68.61
3-3-1-13-05	Descentralización	9,374,366,000.00	0.00	9,374,366,000.00	0.00	9,374,366,000.00	3,407,006,929.00	7,483,784,160.00	79.83	329,217,335.00	2,161,546,216.00	23.06
3-3-1-13-05-40	Gestión distrital con enfoque territorial	9,074,366,000.00	0.00	9,074,366,000.00	0.00	9,074,366,000.00	3,407,006,929.00	7,187,159,161.00	79.20	315,079,335.00	1,934,920,165.00	21.32
3-3-1-13-05-40-0265	Consolidación del sistema distrital para la gestión pública de la convivencia y la seguridad ciudadana	8,175,000,000.00	0.00	8,175,000,000.00	0.00	8,175,000,000.00	3,399,117,061.00	6,297,149,293.00	77.03	242,079,335.00	1,321,066,832.00	16.16
3-3-1-13-05-40-0546	Fortalecimiento de los comités locales de emergencia	899,366,000.00	0.00	899,366,000.00	0.00	899,366,000.00	7,889,868.00	890,009,868.00	98.96	73,000,000.00	613,853,333.00	68.25
3-3-1-13-05-41	Localidades efectivas	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	296,624,999.00	98.87	14,138,000.00	226,626,051.00	75.54
3-3-1-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	296,624,999.00	98.87	14,138,000.00	226,626,051.00	75.54
3-3-1-13-06	Gestión pública efectiva y transparente	150,057,070,000.00	4,902,670,075.00	154,959,740,075.00	0.00	154,959,740,075.00	12,127,630,448.00	89,836,839,821.00	57.97	9,533,918,384.00	54,402,280,448.00	35.11
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	6,340,400,000.00	-2,124,396,216.00	4,216,003,784.00	0.00	4,216,003,784.00	1,320,333,281.00	3,534,439,609.00	83.83	138,511,244.00	1,018,523,549.00	24.16
3-3-1-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	5,940,400,000.00	-2,124,396,216.00	3,816,003,784.00	0.00	3,816,003,784.00	1,305,402,447.00	3,156,502,356.00	82.72	109,188,178.00	729,319,885.00	19.11
3-3-1-13-06-46-7352	Modernización tecnológica y de comunicaciones	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	14,930,834.00	377,937,253.00	94.48	29,323,066.00	289,203,664.00	72.30
3-3-1-13-06-49	Desarrollo institucional integral	143,716,670,000.00	7,027,066,291.00	150,743,736,291.00	0.00	150,743,736,291.00	10,807,297,167.00	86,302,400,212.00	57.25	9,395,407,140.00	53,383,756,899.00	35.41
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	2,549,608,729.00	34,984,454,865.00	40.16	4,814,250,436.00	21,496,516,371.00	24.68
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	1,202,250,000.00	-26,538,428.00	1,175,711,572.00	0.00	1,175,711,572.00	127,788,932.00	926,707,262.00	78.82	92,728,696.00	623,954,759.00	53.07

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

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-0368	Fortalecimiento institucional	931,453,000.00	0.00	931,453,000.00	0.00	931,453,000.00	29,995,280.00	811,895,535.00	87.16	16,240,000.00	573,697,713.00	61.59
3-3-1-13-06-49-0398	Fortalecimiento y desarrollo institucional	500,000,000.00	950,000,000.00	1,450,000,000.00	0.00	1,450,000,000.00	130,280,200.00	973,890,598.00	67.16	116,624,813.00	191,828,917.00	13.23
3-3-1-13-06-49-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	3,009,071,000.00	0.00	3,009,071,000.00	0.00	3,009,071,000.00	46,474,046.00	1,430,198,209.00	47.53	192,622,608.00	1,199,022,469.00	39.85
3-3-1-13-06-49-0444	Fortalecimiento institucional	1,311,000,000.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	135,174,033.00	1,166,359,077.00	88.97	100,096,375.00	644,371,834.00	49.15
3-3-1-13-06-49-0475	Fortalecimiento institucional	43,164,000.00	0.00	43,164,000.00	0.00	43,164,000.00	0.00	37,054,000.00	85.84	9,954,000.00	32,554,000.00	75.42
3-3-1-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	390,000,000.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	365,684,266.00	93.77	33,197,300.00	263,363,765.00	67.53
3-3-1-13-06-49-0518	Fortalecimiento institucional	771,565,000.00	-45,376,251.00	726,188,749.00	0.00	726,188,749.00	-1,950,000.00	690,546,870.00	95.09	38,240,425.00	438,056,515.00	60.32
3-3-1-13-06-49-0527	Fortalecimiento institucional	483,000,000.00	187,600,904.00	670,600,904.00	0.00	670,600,904.00	11,837,000.00	620,947,759.00	92.60	16,720,790.00	294,372,751.00	43.90
3-3-1-13-06-49-0544	Fortalecimiento administrativo de la gestión integral del riesgo público	7,596,213,000.00	0.00	7,596,213,000.00	0.00	7,596,213,000.00	42,141,745.00	6,050,273,440.00	79.65	319,733,346.00	4,845,407,613.00	63.79
3-3-1-13-06-49-0581	Gestión institucional	3,777,914,000.00	0.00	3,777,914,000.00	0.00	3,777,914,000.00	156,507,500.00	2,921,298,390.00	77.33	194,545,145.00	1,650,977,804.00	43.70
3-3-1-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAECD	2,185,000,000.00	-776,541,771.00	1,408,458,229.00	0.00	1,408,458,229.00	0.00	1,398,009,699.00	99.26	420,458,135.00	1,225,430,538.00	87.01
3-3-1-13-06-49-0608	Adquirir y mejorar la infraestructura y equipamiento de sedes del sector gobierno	5,086,139,000.00	-5,086,139,000.00	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	2,781,499,000.00	0.00	2,781,499,000.00	0.00	2,781,499,000.00	58,683,880.00	2,765,089,998.00	99.41	204,031,734.00	1,851,657,122.00	66.57
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	4,141,525,000.00	-88,876,921.00	4,052,648,079.00	0.00	4,052,648,079.00	282,917,078.00	2,822,270,491.00	69.64	294,236,779.00	1,575,412,932.00	38.87
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	1,938,000,000.00	-142,725,517.00	1,795,274,483.00	0.00	1,795,274,483.00	51,581,811.00	1,485,482,986.00	82.74	83,863,962.00	1,024,127,218.00	57.05
3-3-1-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Muti	529,625,000.00	-26,144,991.00	503,480,009.00	0.00	503,480,009.00	114,832,800.00	417,263,579.00	82.88	41,005,184.00	195,885,569.00	38.91
3-3-1-13-06-49-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	6,233,000,000.00	0.00	6,233,000,000.00	0.00	6,233,000,000.00	2,666,213,662.00	5,334,331,693.00	85.58	603,360,984.00	1,826,210,398.00	29.30
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	6,700,000,000.00	1,200,919,748.00	7,900,919,748.00	0.00	7,900,919,748.00	5,486,371.00	6,364,726,653.00	80.56	895,872,876.00	4,318,587,595.00	54.66
3-3-1-13-06-49-6205	Apoyo institucional	2,693,000,000.00	0.00	2,693,000,000.00	0.00	2,693,000,000.00	70,166,534.00	2,340,050,642.00	86.89	330,477,990.00	1,779,180,794.00	66.07
3-3-1-13-06-49-7014	Modernización institucional	5,141,084,000.00	1,132,415,382.00	6,273,499,382.00	0.00	6,273,499,382.00	3,922,043,400.00	4,728,458,706.00	75.37	24,032,300.00	797,290,656.00	12.71
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	9,100,000,000.00	-193,334,407.00	8,906,665,593.00	0.00	8,906,665,593.00	407,514,166.00	7,667,405,494.00	86.09	553,113,262.00	6,535,849,566.00	73.38

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-07	Finanzas sostenibles	5,719,224,000.00	400,000,000.00	6,119,224,000.00	0.00	6,119,224,000.00	275,043,740.00	5,597,610,632.00	91.48	429,392,215.00	3,860,273,827.00	63.08
3-3-1-13-07-51	Optimización de los ingresos distritales	989,224,000.00	400,000,000.00	1,389,224,000.00	0.00	1,389,224,000.00	14,303,890.00	1,015,318,993.00	73.09	5,375,740.00	718,733,364.00	51.74
3-3-1-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	989,224,000.00	400,000,000.00	1,389,224,000.00	0.00	1,389,224,000.00	14,303,890.00	1,015,318,993.00	73.09	5,375,740.00	718,733,364.00	51.74
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	4,730,000,000.00	0.00	4,730,000,000.00	0.00	4,730,000,000.00	260,739,850.00	4,582,291,639.00	96.88	424,016,475.00	3,141,540,463.00	66.42
3-3-1-13-07-52-0465	Gestión de pensiones	4,730,000,000.00	0.00	4,730,000,000.00	0.00	4,730,000,000.00	260,739,850.00	4,582,291,639.00	96.88	424,016,475.00	3,141,540,463.00	66.42
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,324,838,395.00	0.00	4,324,838,395.00	0.00	4,324,838,395.00	248,807,699.00	2,718,606,055.00	62.86	219,957,352.00	2,256,346,754.00	52.17
3-3-2-02	OTRAS TRANSFERENCIAS	3,786,054,000.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	248,807,699.00	2,179,821,660.00	57.58	219,957,352.00	1,931,013,961.00	51.00
3-3-2-02-99	Otras	3,786,054,000.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	248,807,699.00	2,179,821,660.00	57.58	219,957,352.00	1,931,013,961.00	51.00
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,786,054,000.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	248,807,699.00	2,179,821,660.00	57.58	219,957,352.00	1,931,013,961.00	51.00
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	100.00	0.00	325,332,793.00	60.38
3-3-2-06-99	Otras	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	100.00	0.00	325,332,793.00	60.38
3-3-2-06-99-03	Colciencias - Fondo de Investigaciones en Salud	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	100.00	0.00	325,332,793.00	60.38
3-3-4	PASIVOS EXIGIBLES	272,255,068,000.00	2,385,464,932.00	274,640,532,932.00	0.00	274,640,532,932.00	11,522,129,093.00	129,975,643,641.00	47.33	10,778,056,171.00	121,603,268,101.00	44.28
3-3-7	RESERVAS PRESUPUESTALES	676,167,760,605.00	50,405,831,620.00	726,573,592,225.00	0.00	726,573,592,225.00	-2,750,321,921.00	635,912,404,786.00	87.52	18,782,020,252.00	424,425,637,128.00	58.41
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	147,729,199,564.00	11,894,066,784.00	159,623,266,348.00	0.00	159,623,266,348.00	-1,332,737,744.00	157,594,123,208.00	98.73	1,750,932,125.00	54,181,988,513.00	33.94
3-3-7-12-01	EJE SOCIAL	103,968,180,721.00	11,219,624,064.00	115,187,804,785.00	0.00	115,187,804,785.00	-1,154,261,557.00	113,587,348,625.00	98.61	1,149,214,413.00	19,022,212,857.00	16.51
3-3-7-12-01-01	Bogotá sin hambre	1,791,836,679.00	0.00	1,791,836,679.00	0.00	1,791,836,679.00	-228,597,412.00	1,530,178,105.00	85.40	2,480,000.00	1,413,966,033.00	78.91
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	756,742,474.00	0.00	756,742,474.00	0.00	756,742,474.00	0.00	756,742,474.00	100.00	0.00	756,668,273.00	99.99
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	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	0.00	37,885,201.00	99.01	2,480,000.00	23,382,701.00	61.11
3-3-7-12-01-01-0337	Promoción de la alimentación sana	566,377,953.00	0.00	566,377,953.00	0.00	566,377,953.00	-228,597,412.00	305,097,379.00	53.87	0.00	203,462,008.00	35.92
3-3-7-12-01-01-7194	Atención alimenticia a los asistidos	430,453,051.00	0.00	430,453,051.00	0.00	430,453,051.00	0.00	430,453,051.00	100.00	0.00	430,453,051.00	100.00
3-3-7-12-01-03	Salud para la vida digna	99,436,015,827.00	11,212,965,747.00	110,648,981,574.00	0.00	110,648,981,574.00	-923,920,127.00	109,408,178,440.00	98.88	1,135,985,043.00	15,139,093,050.00	13.68
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	74,238,203.00	0.00	74,238,203.00	0.00	74,238,203.00	0.00	63,623,163.00	85.70	0.00	24,719,876.00	33.30

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	5,564,496,578.00	0.00	5,564,496,578.00	0.00	5,564,496,578.00	-904,125,804.00	4,542,210,973.00	81.63	0.00	3,517,438,830.00	63.21
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	92,604,839,008.00	11,212,965,747.00	103,817,804,755.00	0.00	103,817,804,755.00	-5,772,030.00	103,795,969,759.00	99.98	1,079,985,043.00	10,956,379,093.00	10.55
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	1,192,442,038.00	0.00	1,192,442,038.00	0.00	1,192,442,038.00	-14,022,293.00	1,006,374,545.00	84.40	56,000,000.00	640,555,251.00	53.72
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	318,681,538.00	0.00	318,681,538.00	0.00	318,681,538.00	0.00	318,681,538.00	100.00	0.00	315,520,738.00	99.01
3-3-7-12-01-04-4014	Desarrollo de trabajo social a la población asistida	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	16,839,200.00	84.20
3-3-7-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	954,641.00	0.00	954,641.00	0.00	954,641.00	0.00	954,641.00	100.00	0.00	954,641.00	100.00
3-3-7-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	297,726,897.00	0.00	297,726,897.00	0.00	297,726,897.00	0.00	297,726,897.00	100.00	0.00	297,726,897.00	100.00
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	337,462,975.00	0.00	337,462,975.00	0.00	337,462,975.00	0.00	336,882,692.00	99.83	0.00	336,882,692.00	99.83
3-3-7-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	337,462,975.00	0.00	337,462,975.00	0.00	337,462,975.00	0.00	336,882,692.00	99.83	0.00	336,882,692.00	99.83
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	948,173,642.00	0.00	948,173,642.00	0.00	948,173,642.00	0.00	934,265,801.00	98.53	9,854,300.00	873,309,481.00	92.10
3-3-7-12-01-07-0341	Dignificación del trabajo en salud	8,680,197.00	0.00	8,680,197.00	0.00	8,680,197.00	0.00	8,680,197.00	100.00	0.00	1,613,806.00	18.59
3-3-7-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	100.00	9,854,300.00	245,918,441.00	91.17
3-3-7-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	663,200,804.00	0.00	663,200,804.00	0.00	663,200,804.00	0.00	649,292,963.00	97.90	0.00	619,224,368.00	93.37
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	6,552,866.00	0.00	6,552,866.00	0.00	6,552,866.00	0.00	6,552,866.00	100.00	0.00	6,552,866.00	100.00
3-3-7-12-01-09	Cultura para la inclusión social	213,557,169.00	6,658,317.00	220,215,486.00	0.00	220,215,486.00	0.00	217,496,624.00	98.77	0.00	217,466,783.00	98.75
3-3-7-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	19,280,000.00	0.00	19,280,000.00	0.00	19,280,000.00	0.00	19,280,000.00	100.00	0.00	19,280,000.00	100.00
3-3-7-12-01-09-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	115,108,000.00	0.00	115,108,000.00	0.00	115,108,000.00	0.00	115,107,797.00	100.00	0.00	115,107,797.00	100.00
3-3-7-12-01-09-0459	Expresiones culturales	0.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	0.00	2,522,800.00	100.00	0.00	2,522,800.00	100.00
3-3-7-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	52,438,000.00	0.00	52,438,000.00	0.00	52,438,000.00	0.00	52,437,826.00	100.00	0.00	52,407,985.00	99.94
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	17,300,000.00	0.00	17,300,000.00	0.00	17,300,000.00	0.00	17,300,000.00	100.00	0.00	17,300,000.00	100.00

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

17-12-2009

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	7,558,801.00	2,655,517.00	10,214,318.00	0.00	10,214,318.00	0.00	7,663,201.00	75.02	0.00	7,663,201.00	75.02
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	1,872,368.00	1,480,000.00	3,352,368.00	0.00	3,352,368.00	0.00	3,185,000.00	95.01	0.00	3,185,000.00	95.01
3-3-7-12-01-10	Recreación y deporte para todos y todas	922,452,891.00	0.00	922,452,891.00	0.00	922,452,891.00	-1,744,018.00	841,665,425.00	91.24	895,070.00	725,974,080.00	78.70
3-3-7-12-01-10-7345	Deporte para todos y todas	846,200,083.00	0.00	846,200,083.00	0.00	846,200,083.00	-640.00	780,438,486.00	92.23	0.00	683,524,162.00	80.78
3-3-7-12-01-10-7346	Bogotá recreActiva	76,252,808.00	0.00	76,252,808.00	0.00	76,252,808.00	-1,743,378.00	61,226,939.00	80.29	895,070.00	42,449,918.00	55.67
3-3-7-12-02	EJE URBANO REGIONAL	29,932,646,444.00	570,575,128.00	30,503,221,572.00	0.00	30,503,221,572.00	-142,683,475.00	30,229,694,736.00	99.10	585,858,625.00	23,280,130,984.00	76.32
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,651,455,986.00	475,575,128.00	8,127,031,114.00	0.00	8,127,031,114.00	-7,488.00	8,030,620,259.00	98.81	16,712,923.00	5,711,373,568.00	70.28
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	4,816,396,655.00	405,000,000.00	5,221,396,655.00	0.00	5,221,396,655.00	0.00	5,221,396,655.00	100.00	0.00	2,925,499,883.00	56.03
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	112,229,461.00	0.00	112,229,461.00	0.00	112,229,461.00	0.00	110,317,166.00	98.30	0.00	110,317,166.00	98.30
3-3-7-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de Parques y escenarios	5,958,758.00	0.00	5,958,758.00	0.00	5,958,758.00	-7,488.00	5,951,270.00	99.87	0.00	5,951,270.00	99.87
3-3-7-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	112,814,471.00	0.00	112,814,471.00	0.00	112,814,471.00	0.00	92,475,620.00	81.97	0.00	92,475,620.00	81.97
3-3-7-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	129,575,826.00	0.00	129,575,826.00	0.00	129,575,826.00	0.00	129,575,826.00	100.00	0.00	129,575,826.00	100.00
3-3-7-12-02-11-0441	Protección del patrimonio cultural construido	17,922,400.00	0.00	17,922,400.00	0.00	17,922,400.00	0.00	17,922,400.00	100.00	0.00	17,922,400.00	100.00
3-3-7-12-02-11-0449	Mantenimiento de escenarios culturales	0.00	33,914,861.00	33,914,861.00	0.00	33,914,861.00	0.00	33,914,861.00	100.00	0.00	33,914,861.00	100.00
3-3-7-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	127,099,527.00	0.00	127,099,527.00	0.00	127,099,527.00	0.00	106,706,586.00	83.96	14,539,162.00	96,467,354.00	75.90
3-3-7-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	550,216,038.00	0.00	550,216,038.00	0.00	550,216,038.00	0.00	528,049,370.00	95.97	2,173,761.00	519,809,716.00	94.47
3-3-7-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	1,760,534,176.00	0.00	1,760,534,176.00	0.00	1,760,534,176.00	0.00	1,728,944,897.00	98.21	0.00	1,724,314,131.00	97.94
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	0.00	36,660,267.00	36,660,267.00	0.00	36,660,267.00	0.00	36,660,267.00	100.00	0.00	36,420,000.00	99.34
3-3-7-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	17,785,674.00	0.00	17,785,674.00	0.00	17,785,674.00	0.00	17,782,341.00	99.98	0.00	17,782,341.00	99.98

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EGRESOS

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VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	923,000.00	0.00	923,000.00	0.00	923,000.00	0.00	923,000.00	100.00	0.00	923,000.00	100.00
3-3-7-12-02-12	Red de centralidades distritales	18,729,080,412.00	95,000,000.00	18,824,080,412.00	0.00	18,824,080,412.00	-2,915,250.00	18,803,500,360.00	99.89	530,822,682.00	14,595,215,908.00	77.53
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	17,098,064,387.00	95,000,000.00	17,193,064,387.00	0.00	17,193,064,387.00	0.00	17,192,706,371.00	100.00	530,127,682.00	13,559,721,928.00	78.87
3-3-7-12-02-12-0225	Gestión de servicios funerarios distritales	132,877.00	0.00	132,877.00	0.00	132,877.00	0.00	132,877.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	10,848,251.00	0.00	10,848,251.00	0.00	10,848,251.00	-2,915,250.00	7,933,001.00	73.13	0.00	0.00	0.00
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	4,974,743.00	0.00	4,974,743.00	0.00	4,974,743.00	0.00	4,974,743.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-0345	Plan maestro de equipamientos en salud	27,865,678.00	0.00	27,865,678.00	0.00	27,865,678.00	0.00	27,865,678.00	100.00	0.00	6,511,888.00	23.37
3-3-7-12-02-12-0346	Complejo hospitalario del centro ciudad salud	32,426,667.00	0.00	32,426,667.00	0.00	32,426,667.00	0.00	32,426,667.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	85,465,082.00	0.00	85,465,082.00	0.00	85,465,082.00	0.00	82,733,756.00	96.80	0.00	82,733,756.00	96.80
3-3-7-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	796,672,782.00	0.00	796,672,782.00	0.00	796,672,782.00	0.00	795,774,282.00	99.89	695,000.00	784,237,601.00	98.44
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	175,049,505.00	0.00	175,049,505.00	0.00	175,049,505.00	0.00	161,372,545.00	92.19	0.00	161,372,545.00	92.19
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	497,580,440.00	0.00	497,580,440.00	0.00	497,580,440.00	0.00	497,580,440.00	100.00	0.00	638,190.00	0.13
3-3-7-12-02-13	Sostenibilidad urbano-rural	2,858,840,567.00	0.00	2,858,840,567.00	0.00	2,858,840,567.00	-133,855,347.00	2,713,410,028.00	94.91	0.00	2,357,402,842.00	82.46
3-3-7-12-02-13-0242	Servicio público de aseo en Bogotá	18,513,349.00	0.00	18,513,349.00	0.00	18,513,349.00	-1,345,500.00	16,518,849.00	89.23	0.00	0.00	0.00
3-3-7-12-02-13-0246	Gestión integral de residuos industriales y de servicios	1,654,500.00	0.00	1,654,500.00	0.00	1,654,500.00	0.00	1,654,500.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,279,919,022.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	100.00	0.00	2,111,466,143.00	92.61
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	5,019,202.00	0.00	5,019,202.00	0.00	5,019,202.00	0.00	4,569,161.00	91.03	0.00	4,569,161.00	91.03
3-3-7-12-02-13-0343	Promoción de ambientes saludables	472,383,297.00	0.00	472,383,297.00	0.00	472,383,297.00	-122,589,847.00	349,793,450.00	74.05	0.00	188,756,938.00	39.96
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	27,911,333.00	0.00	27,911,333.00	0.00	27,911,333.00	-9,920,000.00	14,873,352.00	53.29	0.00	14,873,352.00	53.29

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	53,439,864.00	0.00	53,439,864.00	0.00	53,439,864.00	0.00	46,081,694.00	86.23	0.00	37,737,248.00	70.62
3-3-7-12-02-14	Región integrada para el desarrollo	579,901,041.00	0.00	579,901,041.00	0.00	579,901,041.00	0.00	579,901,041.00	100.00	38,323,020.00	513,931,704.00	88.62
3-3-7-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	557,831,486.00	0.00	557,831,486.00	0.00	557,831,486.00	0.00	557,831,486.00	100.00	38,323,020.00	513,931,704.00	92.13
3-3-7-12-02-14-7260	Construcción de vías regionales	22,069,555.00	0.00	22,069,555.00	0.00	22,069,555.00	0.00	22,069,555.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15	Bogotá productiva	113,368,438.00	0.00	113,368,438.00	0.00	113,368,438.00	-5,905,390.00	102,263,048.00	90.20	0.00	102,206,962.00	90.15
3-3-7-12-02-15-0245	Programa distrital de reciclaje	54,411,158.00	0.00	54,411,158.00	0.00	54,411,158.00	-5,905,390.00	48,505,768.00	89.15	0.00	48,449,682.00	89.04
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	8,020,000.00	0.00	8,020,000.00	0.00	8,020,000.00	0.00	2,820,000.00	35.16	0.00	2,820,000.00	35.16
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	39,437,280.00	0.00	39,437,280.00	0.00	39,437,280.00	0.00	39,437,280.00	100.00	0.00	39,437,280.00	100.00
3-3-7-12-02-15-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	11,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	100.00	0.00	11,500,000.00	100.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	9,499,031,688.00	100,414,988.00	9,599,446,676.00	0.00	9,599,446,676.00	-33,111,014.00	9,471,008,240.00	98.66	15,859,087.00	8,313,486,173.00	86.60
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	7,444,789,885.00	95,400.00	7,444,885,285.00	0.00	7,444,885,285.00	-26,815,682.00	7,372,070,455.00	99.02	13,566,650.00	6,358,952,333.00	85.41
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	17,056,667.00	0.00	17,056,667.00	0.00	17,056,667.00	0.00	17,056,667.00	100.00	0.00	15,156,667.00	88.86
3-3-7-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	30,045,909.00	0.00	30,045,909.00	0.00	30,045,909.00	0.00	29,803,409.00	99.19	0.00	28,030,206.00	93.29
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	30,976,000.00	0.00	30,976,000.00	0.00	30,976,000.00	0.00	30,976,000.00	100.00	0.00	25,197,000.00	81.34
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	20,981,334.00	0.00	20,981,334.00	0.00	20,981,334.00	0.00	20,981,334.00	100.00	0.00	20,981,334.00	100.00
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	311,762,840.00	0.00	311,762,840.00	0.00	311,762,840.00	0.00	311,762,840.00	100.00	0.00	87,493,917.00	28.06
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	2,342,067,752.00	0.00	2,342,067,752.00	0.00	2,342,067,752.00	0.00	2,324,667,752.00	99.26	0.00	2,324,667,752.00	99.26
3-3-7-12-03-20-0414	Misión Bogotá para construir ciudadanía	2,876,579,763.00	0.00	2,876,579,763.00	0.00	2,876,579,763.00	-26,815,682.00	2,849,391,933.00	99.05	13,566,650.00	2,177,805,968.00	75.71
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	770,934,535.00	49,400.00	770,983,935.00	0.00	770,983,935.00	0.00	743,287,935.00	96.41	0.00	738,628,331.00	95.80

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EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	223,180,360.00	0.00	223,180,360.00	0.00	223,180,360.00	0.00	222.937.860.00	99.89	0.00	190,347,930.00	85.29
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	702,720,475.00	0.00	702,720,475.00	0.00	702,720,475.00	0.00	702.720.475.00	100.00	0.00	632,448,078.00	90.00
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	62,188,833.00	0.00	62,188,833.00	0.00	62,188,833.00	0.00	62.188.833.00	100.00	0.00	62,188,833.00	100.00
3-3-7-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	45,790,167.00	0.00	45,790,167.00	0.00	45,790,167.00	0.00	45.790.167.00	100.00	0.00	45,501,067.00	99.37
3-3-7-12-03-20-7094	Misión Bogotá para construir ciudadanía	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	10,505,250.00	46,000.00	10,551,250.00	0.00	10,551,250.00	0.00	10.505.250.00	99.56	0.00	10,505,250.00	99.56
3-3-7-12-03-21	Sistema de justicia de la ciudad	636,158,438.00	0.00	636,158,438.00	0.00	636,158,438.00	0.00	634.902.158.00	99.80	0.00	579,078,538.00	91.03
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	636,158,438.00	0.00	636,158,438.00	0.00	636,158,438.00	0.00	634.902.158.00	99.80	0.00	579,078,538.00	91.03
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	185,643,411.00	100,319,588.00	285,962,999.00	0.00	285,962,999.00	-1.889.691.00	241,935,044.00	84.60	0.00	233,535,444.00	81.67
3-3-7-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	79,595,220.00	60,095,570.00	139,690,790.00	0.00	139,690,790.00	0.00	115.002.870.00	82.33	0.00	115,002,870.00	82.33
3-3-7-12-03-22-0275	Implementación de la estrategia distrital para la gestión local del riesgo	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	-1,400,000.00	0.00	0.00	0.00	0.00	0.00
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	43,588,939.00	40,224,018.00	83,812,957.00	0.00	83,812,957.00	-305,735.00	73.349.221.00	87.52	0.00	65,099,621.00	77.67
3-3-7-12-03-22-7240	Atención de emergencias en el Distrito Capital	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	150.000.00	100.00	0.00	0.00	0.00
3-3-7-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	60,809,252.00	0.00	60,809,252.00	0.00	60,809,252.00	-183,956.00	53.432.953.00	87.87	0.00	53,432,953.00	87.87
3-3-7-12-03-24	Participación para la decisión	262,765,203.00	0.00	262,765,203.00	0.00	262,765,203.00	-4,405,641.00	252,921,367.00	96.25	0.00	229,575,093.00	87.37
3-3-7-12-03-24-0330	Escuela de participación y gestión social	29,151,744.00	0.00	29,151,744.00	0.00	29,151,744.00	0.00	29.151.744.00	100.00	0.00	29,151,744.00	100.00
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	121,742,968.00	0.00	121,742,968.00	0.00	121,742,968.00	0.00	119.587.511.00	98.23	0.00	119,587,476.00	98.23
3-3-7-12-03-24-0338	Ciudadanía en salud	32,414,757.00	0.00	32,414,757.00	0.00	32,414,757.00	-4,405,641.00	28.009.116.00	86.41	0.00	13,226,898.00	40.81
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	79,455,734.00	0.00	79,455,734.00	0.00	79,455,734.00	0.00	76.172.996.00	95.87	0.00	67,608,975.00	85.09
3-3-7-12-03-25	Comunicación para la participación	49,561,557.00	0.00	49,561,557.00	0.00	49,561,557.00	0.00	49.066.048.00	99.00	0.00	49,066,048.00	99.00
3-3-7-12-03-25-0372	Comunicación participativa	49,561,557.00	0.00	49,561,557.00	0.00	49,561,557.00	0.00	49.066.048.00	99.00	0.00	49,066,048.00	99.00

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MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-27	Obras con participación ciudadana	58,340,256.00	0.00	58,340,256.00	0.00	58,340,256.00	0.00	58,340,230.00	100.00	0.00	58,340,230.00	100.00
3-3-7-12-03-27-0335	Ejecución de obras con participación ciudadana	58,340,256.00	0.00	58,340,256.00	0.00	58,340,256.00	0.00	58,340,230.00	100.00	0.00	58,340,230.00	100.00
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	861,772,938.00	0.00	861,772,938.00	0.00	861,772,938.00	0.00	861,772,938.00	100.00	2,292,437.00	804,938,487.00	93.40
3-3-7-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	230,733,380.00	0.00	230,733,380.00	0.00	230,733,380.00	0.00	230,733,380.00	100.00	728,000.00	208,090,248.00	90.19
3-3-7-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	631,039,558.00	0.00	631,039,558.00	0.00	631,039,558.00	0.00	631,039,558.00	100.00	1,564,437.00	596,848,239.00	94.58
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,329,340,711.00	3,452,604.00	4,332,793,315.00	0.00	4,332,793,315.00	-2,681,698.00	4,306,071,607.00	99.38	0.00	3,566,158,499.00	82.31
3-3-7-12-04-30	Administración moderna y humana	3,641,008,393.00	0.00	3,641,008,393.00	0.00	3,641,008,393.00	-3.00	3,620,935,053.00	99.45	0.00	3,376,853,908.00	92.75
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,466,156,299.00	99.88	0.00	3,252,198,748.00	93.71
3-3-7-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	4,666,667.00	0.00	4,666,667.00	0.00	4,666,667.00	0.00	4,666,667.00	100.00	0.00	4,666,667.00	100.00
3-3-7-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	23,012,458.00	0.00	23,012,458.00	0.00	23,012,458.00	-3.00	22,549,682.00	97.99	0.00	14,384,349.00	62.51
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	100.00	0.00	13,223,199.00	100.00
3-3-7-12-04-30-0398	Desarrollo y fortalecimiento institucional	21,958,261.00	0.00	21,958,261.00	0.00	21,958,261.00	0.00	21,958,261.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	28,856,534.00	0.00	28,856,534.00	0.00	28,856,534.00	0.00	28,856,534.00	100.00	0.00	28,856,534.00	100.00
3-3-7-12-04-30-0444	Fortalecimiento institucional	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-12-04-30-0466	Gestión institucional para la liquidación del FONDATT	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-04-30-6205	Apoyo Institucional	21,528,031.00	0.00	21,528,031.00	0.00	21,528,031.00	0.00	14,112,411.00	65.55	0.00	14,112,411.00	65.55
3-3-7-12-04-30-7014	Modernización institucional	47,112,000.00	0.00	47,112,000.00	0.00	47,112,000.00	0.00	47,112,000.00	100.00	0.00	47,112,000.00	100.00
3-3-7-12-04-34	Planeación fiscal y financiera	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	100.00	0.00	37,688,247.00	8.65
3-3-7-12-04-34-0465	Gestión de pensiones	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	100.00	0.00	37,688,247.00	8.65
3-3-7-12-04-35	Sistema distrital de información	252,782,920.00	3,452,604.00	256,235,524.00	0.00	256,235,524.00	-2,681,695.00	249,587,156.00	97.41	0.00	151,616,344.00	59.17
3-3-7-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control	21,466,001.00	0.00	21,466,001.00	0.00	21,466,001.00	0.00	21,466,001.00	100.00	0.00	21,466,001.00	100.00

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MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-35-0344	social, la participa Desarrollo del sistema integrado de información en salud	208,286,218.00	0.00	208,286,218.00	0.00	208,286,218.00	-2,681,695.00	201,637,850.00	96.81	0.00	105,369,642.00	50.59
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	0.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	0.00	3,452,604.00	100.00	0.00	1,750,000.00	50.69
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	23,030,701.00	0.00	23,030,701.00	0.00	23,030,701.00	0.00	23,030,701.00	100.00	0.00	23,030,701.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	433,152,596,796.	53,421,309,012.0	486,573,905,808.0	0.00	486,573,905,808.0	-1,417,584,177.0	478,318,281,578.0	98.30	17,031,088,127.0	370,243,648,615.0	76.05
3-3-7-13-01	Ciudad de derechos	95,907,935,984.00	40,156,934,195.00	136,064,870,179.00	0.00	136,064,870,179.00	-304,829,125.00	135,507,047,383.00	99.59	2,235,195,507.00	105,929,795,861.00	77.85
3-3-7-13-01-01	Bogotá sana	17,339,569,691.00	16,520,924,533.00	33,860,494,224.00	0.00	33,860,494,224.00	0.00	33,860,494,224.00	100.00	159,068,797.00	31,466,792,487.00	92.93
3-3-7-13-01-01-0623	Salud a su casa	5,289,270,742.00	1,695,443,035.00	6,984,713,777.00	0.00	6,984,713,777.00	0.00	6,984,713,777.00	100.00	23,050,519.00	6,922,555,891.00	99.11
3-3-7-13-01-01-0624	Salud al colegio	324,679,025.00	2,222,948,784.00	2,547,627,809.00	0.00	2,547,627,809.00	0.00	2,547,627,809.00	100.00	0.00	2,531,862,185.00	99.38
3-3-7-13-01-01-0625	Vigilancia en salud pública	5,540,194,721.00	3,574,619,935.00	9,114,814,656.00	0.00	9,114,814,656.00	0.00	9,114,814,656.00	100.00	42,364,696.00	8,830,332,735.00	96.88
3-3-7-13-01-01-0626	Instituciones saludables y amigables	1,482,061,279.00	2,035,638,227.00	3,517,699,506.00	0.00	3,517,699,506.00	0.00	3,517,699,506.00	100.00	0.00	2,289,677,608.00	65.09
3-3-7-13-01-01-0627	Comunidades saludables	825,175,301.00	2,314,171,817.00	3,139,347,118.00	0.00	3,139,347,118.00	0.00	3,139,347,118.00	100.00	15,264,380.00	3,045,450,884.00	97.01
3-3-7-13-01-01-0628	Niñez bienvenida y protegida	905,351,450.00	1,828,418,134.00	2,733,769,584.00	0.00	2,733,769,584.00	0.00	2,733,769,584.00	100.00	0.00	2,733,769,584.00	100.00
3-3-7-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	2,851,497,234.00	2,130,373,672.00	4,981,870,906.00	0.00	4,981,870,906.00	0.00	4,981,870,906.00	100.00	78,389,202.00	4,272,772,075.00	85.77
3-3-7-13-01-01-0630	Salud al trabajo	121,339,939.00	719,310,929.00	840,650,868.00	0.00	840,650,868.00	0.00	840,650,868.00	100.00	0.00	840,371,525.00	99.97
3-3-7-13-01-02	Garantía del aseguramiento y atención en salud	34,459,483,236.00	8,478,637,268.00	42,938,120,504.00	0.00	42,938,120,504.00	-182,421,409.00	42,755,699,095.00	99.58	1,062,648,077.00	38,300,154,365.00	89.20
3-3-7-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	4,265,668,816.00	0.00	4,265,668,816.00	0.00	4,265,668,816.00	-421,409.00	4,265,247,407.00	99.99	265,118.00	1,710,250,211.00	40.09
3-3-7-13-01-02-0620	Atención a la población vinculada	29,080,957,278.00	7,239,237,662.00	36,320,194,940.00	0.00	36,320,194,940.00	-182,000,000.00	36,138,194,940.00	99.50	1,002,602,701.00	34,830,651,311.00	95.90
3-3-7-13-01-02-0621	Gratuidad en salud	1,112,857,142.00	1,239,399,606.00	2,352,256,748.00	0.00	2,352,256,748.00	0.00	2,352,256,748.00	100.00	59,780,258.00	1,759,252,843.00	74.79
3-3-7-13-01-03	Fortalecimiento y provisión de los servicios de salud	20,537,340,321.00	9,634,711,172.00	30,172,051,493.00	0.00	30,172,051,493.00	-53,126,185.00	30,118,324,353.00	99.82	706,348,548.00	9,636,734,132.00	31.94
3-3-7-13-01-03-0631	Hemocentro distrital y banco de tejidos	158,240,194.00	443,566,636.00	601,806,830.00	0.00	601,806,830.00	0.00	601,806,830.00	100.00	0.00	601,317,592.00	99.92
3-3-7-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	878,420,280.00	4,462,878,057.00	5,341,298,337.00	0.00	5,341,298,337.00	0.00	5,341,298,337.00	100.00	705,600,000.00	4,832,306,969.00	90.47
3-3-7-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	18,223,180,658.00	1,935,369,005.00	20,158,549,663.00	0.00	20,158,549,663.00	0.00	20,158,549,663.00	100.00	0.00	681,923,259.00	3.38
3-3-7-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	399,534,867.00	2,378,901,826.00	2,778,436,693.00	0.00	2,778,436,693.00	-40,712,852.00	2,737,723,841.00	98.53	0.00	2,489,611,098.00	89.60
3-3-7-13-01-03-0635	EPS distrital	45,145,852.00	0.00	45,145,852.00	0.00	45,145,852.00	0.00	45,145,852.00	100.00	0.00	45,145,852.00	100.00

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-13-01-03-0636	Plan maestro de equipamientos en salud	6,547,805.00	0.00	6,547,805.00	0.00	6,547,805.00	0.00	6,547,805.00	100.00	0.00	6,547,805.00	100.00
3-3-7-13-01-03-0637	Desarrollo del sistema de rectoría en salud	826,270,665.00	413,995,648.00	1,240,266,313.00	0.00	1,240,266,313.00	-12,413,333.00	1,227,852,979.00	98.95	748,548.00	979,881,557.00	79.01
3-3-7-13-01-04	Bogotá bien alimentada	4,585,755,786.00	124,082,115.00	4,709,837,901.00	0.00	4,709,837,901.00	0.00	4,709,837,901.00	100.00	10,066,629.00	4,111,957,969.00	87.31
3-3-7-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	2,745,044,554.00	0.00	2,745,044,554.00	0.00	2,745,044,554.00	0.00	2,745,044,554.00	100.00	0.00	2,214,335,534.00	80.67
3-3-7-13-01-04-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de cl	227,487,840.00	0.00	227,487,840.00	0.00	227,487,840.00	0.00	227,487,840.00	100.00	0.00	222,102,840.00	97.63
3-3-7-13-01-04-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	1,092,303,244.00	0.00	1,092,303,244.00	0.00	1,092,303,244.00	0.00	1,092,303,244.00	100.00	10,066,629.00	1,030,517,332.00	94.34
3-3-7-13-01-04-7194	Atención alimenticia a los asistidos	520,920,148.00	124,082,115.00	645,002,263.00	0.00	645,002,263.00	0.00	645,002,263.00	100.00	0.00	645,002,263.00	100.00
3-3-7-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	7,178,376,046.00	298,000,000.00	7,476,376,046.00	0.00	7,476,376,046.00	-18,694,914.00	7,440,492,125.00	99.52	115,767,461.00	6,260,548,103.00	83.74
3-3-7-13-01-05-0414	Misión Bogotá: formando para el futuro	3,635,441,621.00	0.00	3,635,441,621.00	0.00	3,635,441,621.00	-18,694,914.00	3,615,759,819.00	99.46	75,179,319.00	3,099,685,573.00	85.26
3-3-7-13-01-05-0604	Formación y capacitación para el empleo de población informal y vulnerable	592,570,144.00	0.00	592,570,144.00	0.00	592,570,144.00	0.00	590,056,811.00	99.58	31,034,740.00	527,073,195.00	88.95
3-3-7-13-01-05-0609	Apoyo al emprendimiento empresarial en el sector informal y en poblaciones específicas	546,578,425.00	0.00	546,578,425.00	0.00	546,578,425.00	0.00	546,578,425.00	100.00	8,378,304.00	218,847,567.00	40.04
3-3-7-13-01-05-7081	Organización y regulación de actividades comerciales informales, desarrolladas en el espacio público	2,403,785,856.00	298,000,000.00	2,701,785,856.00	0.00	2,701,785,856.00	0.00	2,688,097,070.00	99.49	1,175,098.00	2,414,941,768.00	89.38
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	506,325,232.00	52,902,882.00	559,228,114.00	0.00	559,228,114.00	0.00	556,227,941.00	99.46	107,333,330.00	532,160,773.00	95.16
3-3-7-13-01-06-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	114,595,232.00	27,648,260.00	142,243,492.00	0.00	142,243,492.00	0.00	139,243,319.00	97.89	0.00	139,206,152.00	97.86
3-3-7-13-01-06-0538	Investigación e innovación educativa y pedagógica para mejorar la calidad en el campo de la educación	391,730,000.00	25,254,622.00	416,984,622.00	0.00	416,984,622.00	0.00	416,984,622.00	100.00	107,333,330.00	392,954,621.00	94.24
3-3-7-13-01-09	Derecho a un techo	3,112,563,531.00	2,689,879,113.00	5,802,442,644.00	0.00	5,802,442,644.00	0.00	5,802,046,840.00	99.99	26,230,908.00	5,665,556,770.00	97.64
3-3-7-13-01-09-0471	Titulación de predios y ejecución de obras de urbanismo	222,432,345.00	0.00	222,432,345.00	0.00	222,432,345.00	0.00	222,045,823.00	99.83	0.00	222,045,823.00	99.83
3-3-7-13-01-09-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	2,890,131,186.00	2,689,879,113.00	5,580,010,299.00	0.00	5,580,010,299.00	0.00	5,580,001,017.00	100.00	26,230,908.00	5,443,510,947.00	97.55

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	777,910,328.00	87,722,611.00	865,632,939.00	0.00	865,632,939.00	0.00	863,617,141.00	99.77	2,952,333.00	836,225,406.00	96.60
3-3-7-13-01-10-0638	Restauración, rehabilitación y/o recuperación ecológica de áreas alteradas en el Distrito Capital y la región	21,355,000.00	61,606,570.00	82,961,570.00	0.00	82,961,570.00	0.00	82,961,570.00	100.00	0.00	73,991,570.00	89.19
3-3-7-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	756,555,328.00	26,116,041.00	782,671,369.00	0.00	782,671,369.00	0.00	780,655,571.00	99.74	2,952,333.00	762,233,836.00	97.39
3-3-7-13-01-12	Bogotá viva	2,948,597,233.00	805,943,964.00	3,754,541,197.00	0.00	3,754,541,197.00	-50,539,857.00	3,560,589,488.00	94.83	36,992,381.00	3,411,074,027.00	90.85
3-3-7-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturales en el Distrito Capital	122,389,349.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	-9,159,761.00	405,041,997.00	96.48	7,231,030.00	396,120,486.00	94.36
3-3-7-13-01-12-0506	Divulgación del patrimonio y expresiones culturales	90,534,156.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	0.00	536,818,615.00	99.97	0.00	534,795,455.00	99.59
3-3-7-13-01-12-0509	Fomento de las prácticas artísticas	19,710,000.00	62,084,296.00	81,794,296.00	0.00	81,794,296.00	0.00	81,794,296.00	100.00	0.00	38,581,172.00	47.17
3-3-7-13-01-12-0513	Fomento de la música sinfónica	35,094,000.00	0.00	35,094,000.00	0.00	35,094,000.00	0.00	34,749,751.00	99.02	0.00	34,749,751.00	99.02
3-3-7-13-01-12-0564	Deporte con altura	1,343,773,192.00	0.00	1,343,773,192.00	0.00	1,343,773,192.00	-20,835,452.00	1,200,280,476.00	89.32	28,516,081.00	1,127,443,180.00	83.90
3-3-7-13-01-12-0596	Recreación vital	1,337,096,536.00	0.00	1,337,096,536.00	0.00	1,337,096,536.00	-20,544,644.00	1,301,904,353.00	97.37	1,245,270.00	1,279,383,983.00	95.68
3-3-7-13-01-14	Toda la vida integralmente protegidos	4,232,090,543.00	1,464,130,537.00	5,696,221,080.00	0.00	5,696,221,080.00	-46,760.00	5,609,794,248.00	98.48	4,888,000.00	5,483,244,666.00	96.26
3-3-7-13-01-14-0547	Atención integral y educación especial a la niñez en situación de vida en calle, alto riesgo y abandono	0.00	383,861,174.00	383,861,174.00	0.00	383,861,174.00	0.00	383,861,174.00	100.00	0.00	383,267,345.00	99.85
3-3-7-13-01-14-0548	Atención integral y educación especial a jóvenes en situación de vida en calle, pandilleros y en alto riesgo	0.00	1,080,269,363.00	1,080,269,363.00	0.00	1,080,269,363.00	0.00	1,080,269,363.00	100.00	0.00	1,037,954,891.00	96.08
3-3-7-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	175,270,400.00	0.00	175,270,400.00	0.00	175,270,400.00	0.00	175,270,400.00	100.00	0.00	160,567,157.00	91.61
3-3-7-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	4,056,820,143.00	0.00	4,056,820,143.00	0.00	4,056,820,143.00	-46,760.00	3,970,393,311.00	97.87	4,888,000.00	3,901,455,273.00	96.17
3-3-7-13-01-16	Bogotá positiva con las mujeres y la equidad de género	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	100.00	2,899,043.00	225,347,163.00	98.01
3-3-7-13-01-16-0446	Bogotá una casa de igualdad de oportunidades	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	100.00	2,899,043.00	225,347,163.00	98.01
3-3-7-13-02	Derecho a la ciudad	308,654,947,821.00	7,557,918,569.00	316,212,866,390.00	0.00	316,212,866,390.00	-1,035,554,703.00	308,901,241,665.00	97.69	14,520,361,227.00	234,285,206,510.00	74.09
3-3-7-13-02-17	Mejoremos el barrio	59,930,059,669.00	700,000,000.00	60,630,059,669.00	0.00	60,630,059,669.00	0.00	60,626,602,716.00	99.99	3,994,588,240.00	45,251,661,446.00	74.64

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EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	700,000,000.00	32,688,245,773.00	0.00	32,688,245,773.00	0.00	32,688,245,773.00	100.00	1,544,283,772.00	23,737,642,965.00	72.62
3-3-7-13-02-17-0408	Recuperación, rehabilitación y mantenimiento de la malla vial	25,946,797,098.00	0.00	25,946,797,098.00	0.00	25,946,797,098.00	0.00	25,943,340,145.00	99.99	2,305,104,635.00	19,944,921,196.00	76.87
3-3-7-13-02-17-0582	Gestión para el servicio de alumbrado público en Bogotá, D.C.	1,991,828,225.00	0.00	1,991,828,225.00	0.00	1,991,828,225.00	0.00	1,991,828,225.00	100.00	145,199,833.00	1,565,908,712.00	78.62
3-3-7-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	3,188,573.00	0.00	3,188,573.00	0.00	3,188,573.00	0.00	3,188,573.00	100.00	0.00	3,188,573.00	100.00
3-3-7-13-02-18	Transformación urbana positiva	2,546,380,000.00	250,774,068.00	2,797,154,068.00	0.00	2,797,154,068.00	-180,559,952.00	2,614,106,282.00	93.46	38,591,715.00	2,268,836,233.00	81.11
3-3-7-13-02-18-0583	Gestión para los servicios funerarios distritales	969,235,354.00	250,774,068.00	1,220,009,422.00	0.00	1,220,009,422.00	-175,000.00	1,219,834,422.00	99.99	38,591,715.00	1,057,625,312.00	86.69
3-3-7-13-02-18-0584	Gestión integral de residuos sólidos para el Distrito Capital y la región	1,577,144,646.00	0.00	1,577,144,646.00	0.00	1,577,144,646.00	-180,384,952.00	1,394,271,860.00	88.40	0.00	1,211,210,921.00	76.80
3-3-7-13-02-21	Bogotá rural	2,897,752,743.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	0.00	3,397,752,743.00	100.00	326,488,640.00	2,846,439,008.00	83.77
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,897,752,743.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	0.00	3,397,752,743.00	100.00	326,488,640.00	2,846,439,008.00	83.77
3-3-7-13-02-22	Sistema Integrado de Transporte Público	7,967,463,921.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	100.00	2,446,000.00	7,301,928,465.00	91.65
3-3-7-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	7,967,463,921.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	100.00	2,446,000.00	7,301,928,465.00	91.65
3-3-7-13-02-23	Vías para la movilidad	179,850,052,470.00	-1,700,000,000.00	178,150,052,470.00	0.00	178,150,052,470.00	0.00	172,175,707,724.00	96.65	7,703,137,061.00	123,142,314,394.00	69.12
3-3-7-13-02-23-0520	Infraestructura para la movilidad	179,850,052,470.00	-1,700,000,000.00	178,150,052,470.00	0.00	178,150,052,470.00	0.00	172,175,707,724.00	96.65	7,703,137,061.00	123,142,314,394.00	69.12
3-3-7-13-02-25	Espacio público para la inclusión	12,175,291,970.00	0.00	12,175,291,970.00	0.00	12,175,291,970.00	0.00	12,175,291,970.00	100.00	619,035,447.00	10,418,306,590.00	85.57
3-3-7-13-02-25-0541	Infraestructura para el espacio público	12,083,472,711.00	0.00	12,083,472,711.00	0.00	12,083,472,711.00	0.00	12,083,472,711.00	100.00	619,035,447.00	10,326,791,990.00	85.46
3-3-7-13-02-25-7193	Gestión de actuaciones urbanísticas	91,819,259.00	0.00	91,819,259.00	0.00	91,819,259.00	0.00	91,819,259.00	100.00	0.00	91,514,600.00	99.67
3-3-7-13-02-27	Bogotá espacio de vida	19,154,493,517.00	1,295,833,199.00	20,450,326,716.00	0.00	20,450,326,716.00	-262,178.00	20,444,579,872.00	99.97	1,003,968,565.00	17,080,678,652.00	83.52
3-3-7-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	0.00	83,286,643.00	83,286,643.00	0.00	83,286,643.00	-2.00	83,286,641.00	100.00	0.00	83,286,641.00	100.00
3-3-7-13-02-27-0499	Conservación del patrimonio y paisajes culturales	1,394,827,600.00	439,222,532.00	1,834,050,132.00	0.00	1,834,050,132.00	0.00	1,834,050,132.00	100.00	0.00	1,116,183,395.00	60.86
3-3-7-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	90,000,000.00	33,582,632.00	123,582,632.00	0.00	123,582,632.00	0.00	123,582,632.00	100.00	0.00	123,582,632.00	100.00
3-3-7-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	7,755,830,755.00	669,468,000.00	8,425,298,755.00	0.00	8,425,298,755.00	0.00	8,420,939,357.00	99.95	589,935,982.00	6,136,227,168.00	72.83
3-3-7-13-02-27-0619	Sostenibilidad integral del sistema distrital de	9,789,435,680.00	0.00	9,789,435,680.00	0.00	9,789,435,680.00	0.00	9,789,079,885.00	100.00	414,032,583.00	9,430,357,592.00	96.33

SISTEMA DE PRESUPUESTO - PREDIS
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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-27-7032	parques y escenarios Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	124,399,482.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	-262,176.00	193,641,225.00	99.47	0.00	191,041,224.00	98.13
3-3-7-13-02-29	Bogotá segura y humana	19,466,494,736.00	6,156,624,920.00	25,623,119,656.00	0.00	25,623,119,656.00	-849,107,532.00	24,511,399,447.00	95.66	593,774,068.00	21,069,091,402.00	82.23
3-3-7-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	1,208,279,576.00	141,191,695.00	1,349,471,271.00	0.00	1,349,471,271.00	-1,331,077.00	1,230,540,232.00	91.19	0.00	1,230,540,232.00	91.19
3-3-7-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	155,064,061.00	11,181,368.00	166,245,429.00	0.00	166,245,429.00	0.00	166,245,428.00	100.00	14,944,848.00	132,032,110.00	79.42
3-3-7-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	278,680,091.00	0.00	278,680,091.00	0.00	278,680,091.00	0.00	278,680,090.00	100.00	0.00	191,543,352.00	68.73
3-3-7-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	112,290,834.00	0.00	112,290,834.00	0.00	112,290,834.00	0.00	112,290,834.00	100.00	0.00	112,290,834.00	100.00
3-3-7-13-02-29-0175	Apoyo para la convivencia en Bogotá	1,117,128,566.00	17,302,527.00	1,134,431,093.00	0.00	1,134,431,093.00	0.00	1,133,246,131.00	99.90	4,385,991.00	1,025,017,596.00	90.36
3-3-7-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	1,904,511,183.00	0.00	1,904,511,183.00	0.00	1,904,511,183.00	0.00	1,904,511,183.00	100.00	0.00	1,262,658,230.00	66.30
3-3-7-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	3,833,332.00	0.00	3,833,332.00	0.00	3,833,332.00	0.00	3,833,332.00	100.00	0.00	3,833,332.00	100.00
3-3-7-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	1,049,295,953.00	0.00	1,049,295,953.00	0.00	1,049,295,953.00	0.00	1,046,030,326.00	99.69	0.00	1,003,636,325.00	95.65
3-3-7-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	8,177,709,563.00	4,162,649,464.00	12,340,359,027.00	0.00	12,340,359,027.00	-847,776,455.00	11,492,435,730.00	93.13	543,601,729.00	10,550,766,142.00	85.50
3-3-7-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	435,839,729.00	0.00	435,839,729.00	0.00	435,839,729.00	0.00	435,839,729.00	100.00	0.00	435,839,729.00	100.00
3-3-7-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	3,831,223,271.00	1,471,781,473.00	5,303,004,744.00	0.00	5,303,004,744.00	0.00	5,291,404,744.00	99.78	0.00	3,785,320,447.00	71.38
3-3-7-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	341,755,217.00	352,518,393.00	694,273,610.00	0.00	694,273,610.00	0.00	685,696,711.00	98.76	0.00	655,961,630.00	94.48
3-3-7-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	850,883,360.00	0.00	850,883,360.00	0.00	850,883,360.00	0.00	730,644,977.00	85.87	30,841,500.00	679,651,443.00	79.88
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	4,666,958,795.00	354,686,382.00	5,021,645,177.00	0.00	5,021,645,177.00	-5,625,041.00	4,988,336,990.00	99.34	238,331,491.00	4,905,950,320.00	97.70
3-3-7-13-02-31-0383	Número único de seguridad y emergencias	2,752,907,243.00	0.00	2,752,907,243.00	0.00	2,752,907,243.00	-5,358,000.00	2,739,989,153.00	99.53	198,081,576.00	2,680,856,332.00	97.38

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-31-0560	(NUSE 1, 2 ,3) Reducción del riesgo público en los ámbitos urbano y regional	704,372,168.00	320,378,271.00	1,024,750,439.00	0.00	1,024,750,439.00	-266,422.00	1,017,368,017.00	99.28	1,500,000.00	1,013,613,351.00	98.91
3-3-7-13-02-31-0561	Fortalecimiento de la capacidad técnica y social para la prevención y manejo del riesgo	691,366,973.00	0.00	691,366,973.00	0.00	691,366,973.00	0.00	682,160,013.00	98.67	38,749,915.00	664,410,830.00	96.10
3-3-7-13-02-31-0566	Coordinación y atención a situaciones de emergencia	465,181,688.00	0.00	465,181,688.00	0.00	465,181,688.00	-1.00	461,925,591.00	99.30	0.00	460,175,591.00	98.92
3-3-7-13-02-31-0570	Recuperación de la zona de alto riesgo del sector Altos de la Estancia de la localidad de Ciudad Bolívar	52,586,723.00	34,308,111.00	86,894,834.00	0.00	86,894,834.00	-618.00	86,894,216.00	100.00	0.00	86,894,216.00	100.00
3-3-7-13-02-31-7240	Atención de emergencias en el Distrito Capital	544,000.00	0.00	544,000.00	0.00	544,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-13-03	Ciudad global	4,690,896,085.00	249,973,977.00	4,940,870,062.00	0.00	4,940,870,062.00	0.00	4,897,181,253.00	99.12	34,571,506.00	4,755,104,274.00	96.24
3-3-7-13-03-34	Bogotá sociedad del conocimiento	277,586,931.00	249,973,977.00	527,560,908.00	0.00	527,560,908.00	0.00	527,560,908.00	100.00	0.00	453,566,737.00	85.97
3-3-7-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	55,488,000.00	47,632,227.00	103,120,227.00	0.00	103,120,227.00	0.00	103,120,227.00	100.00	0.00	93,760,227.00	90.92
3-3-7-13-03-34-0613	Gestión del conocimiento y la innovación en salud	95,295,764.00	70,228,700.00	165,524,464.00	0.00	165,524,464.00	0.00	165,524,464.00	100.00	0.00	112,530,258.00	67.98
3-3-7-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	126,803,167.00	125,113,050.00	251,916,217.00	0.00	251,916,217.00	0.00	251,916,217.00	100.00	0.00	240,276,252.00	95.38
3-3-7-13-03-34-7055	Sistemática, investigación del fenómeno callejero	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	0.00	7,000,000.00	100.00
3-3-7-13-03-35	Bogotá competitiva e internacional	4,413,309,154.00	0.00	4,413,309,154.00	0.00	4,413,309,154.00	0.00	4,369,620,345.00	99.01	34,571,506.00	4,301,537,537.00	97.47
3-3-7-13-03-35-0436	Bogotá internacional, turística y atractiva	3,556,416,552.00	0.00	3,556,416,552.00	0.00	3,556,416,552.00	0.00	3,512,727,743.00	98.77	17,109,301.00	3,500,958,864.00	98.44
3-3-7-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	730,413,733.00	0.00	730,413,733.00	0.00	730,413,733.00	0.00	730,413,733.00	100.00	17,462,205.00	674,099,804.00	92.29
3-3-7-13-03-35-0615	Ciudad salud	126,478,869.00	0.00	126,478,869.00	0.00	126,478,869.00	0.00	126,478,869.00	100.00	0.00	126,478,869.00	100.00
3-3-7-13-04	Participación	3,833,071,515.00	1,331,722,204.00	5,164,793,719.00	0.00	5,164,793,719.00	-1,465,054.00	5,142,411,288.00	99.57	77,265,769.00	4,300,624,543.00	83.27
3-3-7-13-04-37	Ahora decidimos juntos	1,505,919,846.00	1,127,870,396.00	2,633,790,242.00	0.00	2,633,790,242.00	-1,465,054.00	2,624,047,448.00	99.63	11,962,800.00	2,154,066,198.00	81.79
3-3-7-13-04-37-0330	Escuela de participación y gestión social	800,848,683.00	110,653,435.00	911,502,118.00	0.00	911,502,118.00	-1,465,044.00	910,002,148.00	99.84	0.00	785,850,312.00	86.21
3-3-7-13-04-37-0372	Comunicación para la participación de todos y todas	99,618,909.00	80,842,902.00	180,461,811.00	0.00	180,461,811.00	0.00	179,037,227.00	99.21	0.00	179,037,227.00	99.21
3-3-7-13-04-37-0477	Formación para la democracia	7,200,000.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	0.00	24,310,160.00	100.00	0.00	24,310,160.00	100.00
3-3-7-13-04-37-0493	Participación en los procesos de planeación y	19,124,880.00	0.00	19,124,880.00	0.00	19,124,880.00	0.00	19,124,880.00	100.00	0.00	19,124,880.00	100.00

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	presupuestación											
3-3-7-13-04-37-0494	Sistema distrital de participación	180,571,033.00	30,000,000.00	210,571,033.00	0.00	210,571,033.00	0.00	203,752,803.00	96.76	0.00	199,502,803.00	94.74
3-3-7-13-04-37-0503	Participación en línea	0.00	27,704,619.00	27,704,619.00	0.00	27,704,619.00	0.00	27,704,619.00	100.00	0.00	27,704,619.00	100.00
3-3-7-13-04-37-0617	Participación social por el derecho a la salud	398,556,341.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	-10.00	1,260,115,611.00	100.00	11,962,800.00	918,536,197.00	72.89
3-3-7-13-04-38	Organizaciones y redes sociales	2,327,151,669.00	203,851,808.00	2,531,003,477.00	0.00	2,531,003,477.00	0.00	2,518,363,840.00	99.50	65,302,969.00	2,146,558,345.00	84.81
3-3-7-13-04-38-0334	Fortalecimiento de las organizaciones sociales	566,585,625.00	134,990,862.00	701,576,487.00	0.00	701,576,487.00	0.00	697,620,450.00	99.44	0.00	569,517,554.00	81.18
3-3-7-13-04-38-0335	Obras con participación ciudadana	1,760,566,044.00	0.00	1,760,566,044.00	0.00	1,760,566,044.00	0.00	1,752,683,343.00	99.55	65,302,969.00	1,508,980,744.00	85.71
3-3-7-13-04-38-0507	Fortalecimiento y control de la organización comunal	0.00	68,860,946.00	68,860,946.00	0.00	68,860,946.00	0.00	68,060,047.00	98.84	0.00	68,060,047.00	98.84
3-3-7-13-05	Descentralización	101,512,364.00	0.00	101,512,364.00	0.00	101,512,364.00	0.00	101,512,364.00	100.00	348,000.00	100,783,746.00	99.28
3-3-7-13-05-40	Gestión distrital con enfoque territorial	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	100.00	0.00	75,727,000.00	100.00
3-3-7-13-05-40-0546	Fortalecimiento de los comités locales de emergencia	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	100.00	0.00	75,727,000.00	100.00
3-3-7-13-05-41	Localidades efectivas	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	348,000.00	25,056,746.00	97.17
3-3-7-13-05-41-0123	Apoyo a los procesos de planeación y gestión local	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	348,000.00	25,056,746.00	97.17
3-3-7-13-06	Gestión pública efectiva y transparente	17,257,669,896.00	3,916,672,689.00	21,174,342,585.00	0.00	21,174,342,585.00	-65,898,608.00	21,051,352,467.00	99.42	144,536,956.00	18,339,304,869.00	86.61
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	911,647,421.00	2,313,396,216.00	3,225,043,637.00	0.00	3,225,043,637.00	0.00	3,214,828,137.00	99.68	18,914,861.00	3,163,148,133.00	98.08
3-3-7-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	572,878,985.00	2,313,396,216.00	2,886,275,201.00	0.00	2,886,275,201.00	0.00	2,886,275,201.00	100.00	18,914,861.00	2,834,595,201.00	98.21
3-3-7-13-06-46-7352	Modernización tecnológica y de comunicaciones	338,768,436.00	0.00	338,768,436.00	0.00	338,768,436.00	0.00	328,552,936.00	96.98	0.00	328,552,932.00	96.98
3-3-7-13-06-49	Desarrollo institucional integral	16,346,022,475.00	1,603,276,473.00	17,949,298,948.00	0.00	17,949,298,948.00	-65,898,608.00	17,836,524,330.00	99.37	125,622,095.00	15,176,156,736.00	84.55
3-3-7-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,437,986,036.00	99.83	67,605,299.00	7,647,739,894.00	80.89
3-3-7-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	59,109,138.00	77,115,338.00	136,224,476.00	0.00	136,224,476.00	0.00	136,224,476.00	100.00	3,532,000.00	136,224,476.00	100.00
3-3-7-13-06-49-0368	Fortalecimiento institucional	46,726,600.00	0.00	46,726,600.00	0.00	46,726,600.00	0.00	46,726,600.00	100.00	0.00	46,726,600.00	100.00
3-3-7-13-06-49-0398	Fortalecimiento y desarrollo institucional	331,538,895.00	0.00	331,538,895.00	0.00	331,538,895.00	0.00	331,468,010.00	99.98	0.00	299,825,708.00	90.43
3-3-7-13-06-49-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	97,450,060.00	0.00	97,450,060.00	0.00	97,450,060.00	0.00	97,227,060.00	99.77	0.00	92,373,727.00	94.79
3-3-7-13-06-49-0444	Fortalecimiento institucional	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	528,687,761.00	99.67	0.00	484,613,975.00	91.36

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MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-06-49-0466	Gestión institucional para la liquidación del FONDATT	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	-65,846,200.00	2,279,712,432.00	97.00	0.00	1,825,018,066.00	77.65
3-3-7-13-06-49-0475	Fortalecimiento institucional	0.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	0.00	4,168,140.00	100.00	0.00	4,168,140.00	100.00
3-3-7-13-06-49-0508	Gestión del desarrollo organizacional y fortalecimiento institucional	10,311,054.00	0.00	10,311,054.00	0.00	10,311,054.00	0.00	10,311,054.00	100.00	0.00	10,311,054.00	100.00
3-3-7-13-06-49-0518	Fortalecimiento institucional	49,762,000.00	4,171,523.00	53,933,523.00	0.00	53,933,523.00	0.00	53,933,523.00	100.00	0.00	53,933,523.00	100.00
3-3-7-13-06-49-0527	Fortalecimiento institucional	269,997,844.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	0.00	449,992,369.00	100.00	2,162,000.00	447,028,369.00	99.34
3-3-7-13-06-49-0544	Fortalecimiento administrativo de la gestión integral del riesgo público	585,617,772.00	0.00	585,617,772.00	0.00	585,617,772.00	-52,408.00	573,679,593.00	97.96	0.00	573,337,161.00	97.90
3-3-7-13-06-49-0581	Gestión institucional	466,454,031.00	0.00	466,454,031.00	0.00	466,454,031.00	0.00	466,454,031.00	100.00	0.00	466,215,372.00	99.95
3-3-7-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAED	302,465,516.00	776,541,771.00	1,079,007,287.00	0.00	1,079,007,287.00	0.00	1,069,719,287.00	99.14	0.00	1,069,719,287.00	99.14
3-3-7-13-06-49-0611	Fortalecimiento institucional	289,687,668.00	0.00	289,687,668.00	0.00	289,687,668.00	0.00	289,687,668.00	100.00	52,290,941.00	278,854,972.00	96.26
3-3-7-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	821,922,060.00	0.00	821,922,060.00	0.00	821,922,060.00	0.00	821,922,058.00	100.00	0.00	688,404,136.00	81.32
3-3-7-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	100,065,744.00	142,725,517.00	242,791,261.00	0.00	242,791,261.00	0.00	242,791,261.00	100.00	0.00	232,714,672.00	95.85
3-3-7-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Muti	8,797,501.00	26,145,000.00	34,942,501.00	0.00	34,942,501.00	0.00	34,942,501.00	100.00	0.00	34,942,501.00	100.00
3-3-7-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	0.00	199,080,252.00	199,080,252.00	0.00	199,080,252.00	0.00	199,080,252.00	100.00	0.00	43,326,805.00	21.76
3-3-7-13-06-49-6205	Apoyo institucional	226,137,716.00	0.00	226,137,716.00	0.00	226,137,716.00	0.00	224,597,716.00	99.32	31,855.00	223,740,756.00	98.94
3-3-7-13-06-49-7014	Modernización institucional	344,886,195.00	0.00	344,886,195.00	0.00	344,886,195.00	0.00	343,878,095.00	99.71	0.00	343,878,095.00	99.71
3-3-7-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	0.00	193,334,407.00	193,334,407.00	0.00	193,334,407.00	0.00	193,334,407.00	100.00	0.00	193,059,447.00	99.86
3-3-7-13-07	Finanzas sostenibles	2,706,563,131.00	208,087,378.00	2,914,650,509.00	0.00	2,914,650,509.00	-9,836,687.00	2,717,535,158.00	93.24	18,809,162.00	2,532,828,812.00	86.90
3-3-7-13-07-51	Optimización de los ingresos distritales	2,248,951,129.00	208,087,378.00	2,457,038,507.00	0.00	2,457,038,507.00	-9,836,687.00	2,263,520,490.00	92.12	18,258,286.00	2,130,175,932.00	86.70
3-3-7-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	2,248,951,129.00	208,087,378.00	2,457,038,507.00	0.00	2,457,038,507.00	-9,836,687.00	2,263,520,490.00	92.12	18,258,286.00	2,130,175,932.00	86.70
3-3-7-13-07-52	Gestión fiscal responsable e innovadora	457,612,002.00	0.00	457,612,002.00	0.00	457,612,002.00	0.00	454,014,668.00	99.21	550,876.00	402,652,880.00	87.99
3-3-7-13-07-52-0465	Gestión de pensiones	457,612,002.00	0.00	457,612,002.00	0.00	457,612,002.00	0.00	454,014,668.00	99.21	550,876.00	402,652,880.00	87.99

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

17-12-2009

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ESTABLECIMIENTOS PUBLICOS
 CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
 EGRESOS

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-99	Reservas Presupuestadas y no utilizadas	95,285,964,245.	-14,909,544,176.	80,376,420,069.	0.00	80,376,420,069.	0.00	0.00	0.00	0.00	0.00	0.00