

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

09-04-2010

04:03

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3	GASTOS	5,305,223,371,000.	-643,584,012,060.	4,661,639,358,940.	0.00	4,661,639,358,940.	381,897,084,949.	4,198,499,844,027.	90.06	594,486,410,566.	3,082,496,371,834.	66.11
3-1	GASTOS DE FUNCIONAMIENTO	625,319,146,000.	-11,551,465,236.	613,767,680,764.	0.00	613,767,680,764.	13,179,265,249.	599,239,132,880.	97.63	57,745,667,761.	584,667,058,585.	95.26
3-1-1	SERVICIOS PERSONALES	155,572,093,000.	2,348,847,689.	157,920,940,689.	0.00	157,920,940,689.	19,686,940,952.	150,437,309,543.	95.26	23,311,183,561.	145,787,535,801.	92.31
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	97,535,488,000.	-5,295,015,353.	92,240,472,647.	0.00	92,240,472,647.	12,503,997,240.	88,883,345,203.	96.36	14,412,549,667.	88,868,995,935.	96.34
3-1-1-01-01	Sueldos Personal de Nómina	47,944,743,000.00	1,303,319,722.00	49,248,062,722.00	0.00	49,248,062,722.00	4,566,397,395.00	48,048,754,297.00	97.56	4,791,991,901.00	48,039,789,512.00	97.55
3-1-1-01-04	Gastos de Representación	3,807,665,000.00	93,026,099.00	3,900,691,099.00	0.00	3,900,691,099.00	314,285,170.00	3,792,673,592.00	97.23	314,285,170.00	3,792,673,592.00	97.23
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,073,332,000.00	58,632,379.00	1,131,964,379.00	0.00	1,131,964,379.00	125,636,649.00	1,018,593,926.00	89.98	125,636,649.00	1,018,593,926.00	89.98
3-1-1-01-06	Auxilio de Transporte	249,402,000.00	-8,793,938.00	240,608,062.00	0.00	240,608,062.00	14,220,389.00	197,030,132.00	81.89	14,220,389.00	197,030,132.00	81.89
3-1-1-01-07	Subsidio de Alimentación	346,124,000.00	11,248,940.00	357,372,940.00	0.00	357,372,940.00	20,934,869.00	270,198,705.00	75.61	20,934,869.00	270,198,705.00	75.61
3-1-1-01-08	Bonificación por Servicios Prestados	1,596,102,000.00	27,962,812.00	1,624,064,812.00	0.00	1,624,064,812.00	118,555,541.00	1,528,699,983.00	94.13	118,555,541.00	1,528,699,983.00	94.13
3-1-1-01-11	Prima Semestral	3,225,064,000.00	-903,280,771.00	2,321,783,229.00	0.00	2,321,783,229.00	0.00	2,281,474,914.00	98.26	0.00	2,281,474,914.00	98.26
3-1-1-01-12	Prima de Servicios	3,394,675,000.00	917,830,442.00	4,312,505,442.00	0.00	4,312,505,442.00	19,057,634.00	4,217,537,887.00	97.80	258,269,153.00	4,217,537,887.00	97.80
3-1-1-01-13	Prima de Navidad	6,561,880,000.00	361,511,420.00	6,923,391,420.00	0.00	6,923,391,420.00	4,581,809,768.00	6,475,785,769.00	93.53	6,021,779,694.00	6,475,785,769.00	93.53
3-1-1-01-14	Prima de Vacaciones	3,358,140,000.00	322,050,271.00	3,680,190,271.00	0.00	3,680,190,271.00	1,154,545,828.00	3,458,474,014.00	93.98	1,151,302,750.00	3,453,519,269.00	93.84
3-1-1-01-15	Prima Técnica	11,708,075,000.00	-24,687,498.00	11,683,387,502.00	0.00	11,683,387,502.00	978,404,734.00	11,277,029,922.00	96.52	978,404,734.00	11,277,029,922.00	96.52
3-1-1-01-16	Prima de Antigüedad	2,179,459,000.00	180,359,519.00	2,359,818,519.00	0.00	2,359,818,519.00	189,997,649.00	2,241,434,580.00	94.98	189,997,649.00	2,241,434,580.00	94.98
3-1-1-01-17	Prima Secretarial	14,764,000.00	7,858,571.00	22,622,571.00	0.00	22,622,571.00	3,854,528.00	18,406,769.00	81.36	3,854,528.00	18,406,769.00	81.36
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	23,107,443.00	152,125,747.00	96.03	23,107,443.00	152,125,747.00	96.03
3-1-1-01-21	Vacaciones en Dinero	292,727,000.00	1,039,178,761.00	1,331,905,761.00	0.00	1,331,905,761.00	122,435,254.00	1,156,646,468.00	86.84	125,135,349.00	1,156,646,468.00	86.84
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	-7,780,949,000.00	0.00	0.00	0.00	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	-159,799,131.00	800,778,869.00	0.00	800,778,869.00	163,625,820.00	689,803,598.00	86.14	165,554,273.00	689,803,598.00	86.14
3-1-1-01-25-01	Personal Administrativo	219,202,000.00	-56,220,000.00	162,982,000.00	0.00	162,982,000.00	114,230,000.00	162,856,738.00	99.92	116,158,453.00	162,856,738.00	99.92
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	0.00	254,744,195.00	70.05	0.00	254,744,195.00	70.05
3-1-1-01-25-03	Quinquenio	317,725,000.00	-43,579,131.00	274,145,869.00	0.00	274,145,869.00	49,395,820.00	272,202,665.00	99.29	49,395,820.00	272,202,665.00	99.29
3-1-1-01-26	Bonificación Especial de Recreación	273,135,000.00	41,736,354.00	314,871,354.00	0.00	314,871,354.00	84,652,117.00	275,729,999.00	87.57	84,380,331.00	275,300,261.00	87.43
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	1,027,066,000.00	191,658,950.00	1,218,724,950.00	0.00	1,218,724,950.00	22,476,452.00	1,173,630,156.00	96.30	25,139,244.00	1,173,630,156.00	96.30

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MES: DICIEMBRE		VIGENCIA FISCAL: 2009										
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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	26,148,087,000.00	7,232,769,554.00	33,380,856,554.00	0.00	33,380,856,554.00	2,729,708,906.00	32,271,275,789.00	96.68	4,558,597,790.00	28,142,310,711.00	84.31
3-1-1-02-01	Personal Supernumerario	9,352,561,000.00	7,562,249,560.00	16,914,810,560.00	0.00	16,914,810,560.00	1,823,503,776.00	16,290,999,627.00	96.31	1,899,561,772.00	14,918,779,987.00	88.20
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	135,685,279.00	1,174,501,295.00	87.97	135,685,279.00	1,174,501,295.00	87.97
3-1-1-02-03	Honorarios	4,150,877,000.00	1,185,205,800.00	5,336,082,800.00	0.00	5,336,082,800.00	293,712,752.00	5,129,565,003.00	96.13	754,440,058.00	4,312,613,678.00	80.82
3-1-1-02-03-01	Honorarios Entidad	4,150,877,000.00	1,185,205,800.00	5,336,082,800.00	0.00	5,336,082,800.00	293,712,752.00	5,129,565,003.00	96.13	754,440,058.00	4,312,613,678.00	80.82
3-1-1-02-04	Remuneración Servicios Técnicos	11,231,151,000.00	-1,481,589,936.00	9,749,561,064.00	0.00	9,749,561,064.00	476,807,099.00	9,631,109,600.00	98.79	1,768,910,681.00	7,691,315,487.00	78.89
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	0.00	45,100,264.00	99.52	0.00	45,100,264.00	99.52
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	31,888,518,000.00	411,093,488.00	32,299,611,488.00	0.00	32,299,611,488.00	4,453,234,806.00	29,282,688,551.00	90.66	4,340,036,104.00	28,776,229,155.00	89.05
3-1-1-03-01	Aportes Patronales Sector Privado	21,134,157,000.00	-2,064,721,039.00	19,069,435,961.00	0.00	19,069,435,961.00	2,690,868,822.00	17,039,454,858.00	89.35	2,659,000,176.00	16,751,271,703.00	87.84
3-1-1-03-01-01	Cesantías Fondos Privados	6,128,886,000.00	-2,047,288,243.00	4,081,597,757.00	0.00	4,081,597,757.00	1,260,176,429.00	3,409,394,106.00	83.53	1,276,905,655.00	3,409,394,106.00	83.53
3-1-1-03-01-02	Pensiones Fondos Privados	5,432,708,000.00	-481,665,473.00	4,951,042,527.00	0.00	4,951,042,527.00	460,176,878.00	4,499,153,310.00	90.87	452,207,616.00	4,409,545,710.00	89.06
3-1-1-03-01-03	Salud EPS Privadas	5,774,791,000.00	223,628,247.00	5,998,419,247.00	0.00	5,998,419,247.00	584,247,595.00	5,553,740,154.00	92.59	566,101,991.00	5,438,143,452.00	90.66
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	546,634,000.00	42,838,068.00	589,472,068.00	0.00	589,472,068.00	42,688,348.00	428,421,108.00	72.68	43,278,949.00	421,661,323.00	71.53
3-1-1-03-01-05	Caja de Compensación	3,251,138,000.00	197,766,362.00	3,448,904,362.00	0.00	3,448,904,362.00	343,579,572.00	3,148,746,180.00	91.30	320,505,965.00	3,072,527,112.00	89.09
3-1-1-03-02	Aportes Patronales Sector Público	10,754,361,000.00	2,475,814,527.00	13,230,175,527.00	0.00	13,230,175,527.00	1,762,365,984.00	12,243,233,693.00	92.54	1,681,035,928.00	12,024,957,452.00	90.89
3-1-1-03-02-01	Cesantías Fondos Públicos	3,492,019,000.00	1,178,979,446.00	4,670,998,446.00	0.00	4,670,998,446.00	953,244,556.00	4,478,488,783.00	95.88	889,647,074.00	4,401,510,511.00	94.23
3-1-1-03-02-02	Pensiones Fondos Públicos	2,994,652,000.00	1,064,483,880.00	4,059,135,880.00	0.00	4,059,135,880.00	364,251,507.00	3,704,949,610.00	91.27	373,980,471.00	3,659,733,769.00	90.16
3-1-1-03-02-03	Salud EPS Públicas	162,013,000.00	-46,868,000.00	115,145,000.00	0.00	115,145,000.00	6,000,327.00	81,189,759.00	70.51	6,373,960.00	80,723,483.00	70.11
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	1,673,847.00	17,141,019.00	80.63	2,945,347.00	17,141,019.00	80.63
3-1-1-03-02-06	ICBF	2,438,358,000.00	148,056,461.00	2,586,414,461.00	0.00	2,586,414,461.00	258,449,130.00	2,357,043,049.00	91.13	241,143,754.00	2,299,878,748.00	88.92
3-1-1-03-02-07	SENA	1,625,582,000.00	113,824,840.00	1,739,406,840.00	0.00	1,739,406,840.00	172,296,992.00	1,571,359,037.00	90.34	160,759,408.00	1,533,249,503.00	88.15
3-1-1-03-02-09	Comisiones	35,053,000.00	2,762,300.00	37,815,300.00	0.00	37,815,300.00	6,449,625.00	33,062,436.00	87.43	6,185,914.00	32,720,419.00	86.53
3-1-2	GASTOS GENERALES	42,404,994,000.00	-912,145,490.00	41,492,848,510.00	0.00	41,492,848,510.00	7,711,728,123.00	38,735,297,040.00	93.35	8,792,561,926.00	29,480,793,845.00	71.05
3-1-2-01	Adquisición de Bienes	9,047,342,000.00	-1,914,277,534.00	7,133,064,466.00	0.00	7,133,064,466.00	1,140,790,581.00	6,781,959,024.00	95.08	1,378,298,439.00	4,385,384,443.00	61.45
3-1-2-01-01	Dotación	366,469,000.00	-10,802,665.00	355,666,335.00	0.00	355,666,335.00	323,934,645.00	110,704,559.00	91.08	110,704,559.00	260,435,396.00	73.22
3-1-2-01-02	Gastos de Computador	5,691,894,000.00	-1,772,281,508.00	3,919,612,492.00	0.00	3,919,612,492.00	564,171,137.00	3,719,205,679.00	94.89	782,989,322.00	2,423,814,292.00	61.84
3-1-2-01-03	Combustibles, Lubricantes y Llantas	847,697,000.00	-21,410,372.00	826,286,628.00	0.00	826,286,628.00	179,131,782.00	806,884,352.00	97.65	130,432,353.00	539,960,492.00	65.35
3-1-2-01-04	Materiales y Suministros	2,102,582,000.00	-127,875,079.00	1,974,706,921.00	0.00	1,974,706,921.00	279,475,963.00	1,879,238,099.00	95.17	334,223,649.00	1,123,414,014.00	56.89
3-1-2-01-05	Compra de Equipo	38,700,000.00	18,092,090.00	56,792,090.00	0.00	56,792,090.00	25,172,916.00	52,696,249.00	92.79	19,948,556.00	37,760,249.00	66.49
3-1-2-02	Adquisición de Servicios	29,125,509,000.00	649,005,163.00	29,774,514,163.00	0.00	29,774,514,163.00	4,121,137,742.00	27,767,676,216.00	93.26	6,029,995,638.00	22,088,201,213.00	74.15

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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	20.925.494.00	2,007,112,807.00	99.87	318,147,571.00	1,338,162,901.00	66.58
3-1-2-02-02	Viáticos y Gastos de Viaje	181,734,000.00	156,125,630.00	337,859,630.00	0.00	337,859,630.00	7.320.013.00	250,726,196.00	74.21	11,016,114.00	247,516,306.00	73.26
3-1-2-02-03	Gastos de Transporte y Comunicación	1,952,633,000.00	145,748,341.00	2,098,381,341.00	0.00	2,098,381,341.00	181.177.492.00	1,951,952,863.00	93.02	282,707,307.00	1,381,639,562.00	65.84
3-1-2-02-04	Impresos y Publicaciones	1,594,763,000.00	-118,930,946.00	1,475,832,054.00	0.00	1,475,832,054.00	299.932.347.00	1,344,819,879.00	91.12	226,615,942.00	960,699,747.00	65.10
3-1-2-02-05	Mantenimiento y Reparaciones	11,161,192,000.00	503,120,992.00	11,664,312,992.00	0.00	11,664,312,992.00	1.809.644.317.00	11,419,063,949.00	97.90	2,773,098,268.00	8,473,783,357.00	72.65
3-1-2-02-05-01	Mantenimiento Entidad	11,161,192,000.00	503,120,992.00	11,664,312,992.00	0.00	11,664,312,992.00	1.809.644.317.00	11,419,063,949.00	97.90	2,773,098,268.00	8,473,783,357.00	72.65
3-1-2-02-06	Seguros	3,936,686,000.00	-528,848,922.00	3,407,837,078.00	0.00	3,407,837,078.00	913.064.498.00	3,040,943,368.00	89.23	1,026,175,793.00	2,677,348,517.00	78.56
3-1-2-02-06-01	Seguros Entidad	3,936,686,000.00	-528,848,922.00	3,407,837,078.00	0.00	3,407,837,078.00	913.064.498.00	3,040,943,368.00	89.23	1,026,175,793.00	2,677,348,517.00	78.56
3-1-2-02-08	Servicios Públicos	5,815,584,000.00	250,110,714.00	6,065,694,714.00	0.00	6,065,694,714.00	351.626.503.00	5,414,361,751.00	89.26	533,722,107.00	5,200,016,402.00	85.73
3-1-2-02-08-01	Energía	2,034,353,000.00	481,412,000.00	2,515,765,000.00	0.00	2,515,765,000.00	168.635.026.00	2,401,460,994.00	95.46	240,084,111.00	2,367,342,497.00	94.10
3-1-2-02-08-02	Acueducto y Alcantarillado	602,086,000.00	-10,347,000.00	591,739,000.00	0.00	591,739,000.00	40.222.260.00	447,825,370.00	75.68	50,449,105.00	429,418,452.00	72.57
3-1-2-02-08-03	Aseo	515,785,000.00	-240,287,000.00	275,498,000.00	0.00	275,498,000.00	5.531.734.00	193,420,448.00	70.21	7,535,521.00	172,422,717.00	62.59
3-1-2-02-08-04	Teléfono	2,642,614,000.00	26,332,714.00	2,668,946,714.00	0.00	2,668,946,714.00	134.165.553.00	2,360,728,939.00	88.45	232,581,440.00	2,219,906,736.00	83.18
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	3.071.930.00	10,926,000.00	79.48	3,071,930.00	10,926,000.00	79.48
3-1-2-02-09	Capacitación	817,153,000.00	-107,014,200.00	710,138,800.00	0.00	710,138,800.00	140.445.021.00	544,343,463.00	76.65	179,679,345.00	397,355,322.00	55.95
3-1-2-02-09-01	Capacitación Interna	817,153,000.00	-112,014,200.00	705,138,800.00	0.00	705,138,800.00	140.445.021.00	541,853,463.00	76.84	179,679,345.00	394,865,323.00	56.00
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	275,213,891.00	1,202,082,891.00	0.00	1,202,082,891.00	291.846.669.00	1,162,438,037.00	96.70	518,591,861.00	932,418,133.00	77.57
3-1-2-02-11	Promoción Institucional	158,454,000.00	10,500,000.00	168,954,000.00	0.00	168,954,000.00	22.827.757.00	98,691,433.00	58.41	17,859,750.00	76,691,238.00	45.39
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	82.332.631.00	378,885,459.00	81.80	83,298,483.00	248,232,717.00	53.60
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	0.00	154,337,011.00	90.52	59,083,097.00	154,337,011.00	90.52
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	0.00	154,337,011.00	90.52	59,083,097.00	154,337,011.00	90.52
3-1-2-03	Otros Gastos Generales	4,232,143,000.00	353,126,881.00	4,585,269,881.00	0.00	4,585,269,881.00	2,449,799,800.00	4,185,661,800.00	91.26	1,384,267,849.00	3,007,208,189.00	65.51
3-1-2-03-01	Sentencias Judiciales	30,000,000.00	2,844,349,422.00	2,874,349,422.00	0.00	2,874,349,422.00	1.305.117.328.00	2,778,040,930.00	96.65	1,220,322,281.00	2,681,090,359.00	93.28
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	459,679,000.00	14,248,000.00	473,927,000.00	0.00	473,927,000.00	171.462.747.00	263,313,160.00	55.56	149,666,598.00	235,290,184.00	49.65
3-1-2-03-03	Intereses y Comisiones	3,742,464,000.00	-2,524,689,230.00	1,217,774,770.00	0.00	1,217,774,770.00	973.219.725.00	1,125,089,021.00	92.39	14,278,970.00	71,608,957.00	5.88
3-1-2-03-99	Otros Gastos Generales	0.00	19,218,689.00	19,218,689.00	0.00	19,218,689.00	0.00	19,218,689.00	100.00	0.00	19,218,689.00	100.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	392,306,927.00.	-16,468,233,141.00	375,838,693,859.00	0.00	375,838,693,859.00	-16,711,170,607.00	372,703,702,393.00	99.17	22,378,938,533.00	372,703,702,393.00	99.17

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

09-04-2010

04:03

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-02	OTRAS TRANSFERENCIAS	392,306,927,000.00	-16,468,233,141.00	375,838,693,859.00	0.00	375,838,693,859.00	-16,711,170,607.00	372,703,702,393.00	99.17	22,378,938,533.00	372,703,702,393.00	99.17
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	2,634,340,000.00	237,806,040,000.00	100.00	2,634,340,000.00	237,806,040,000.00	100.00
3-1-3-02-12	Servicio de Alumbrado Público	153,240,000,000.00	-16,340,109,141.00	136,899,890,859.00	0.00	136,899,890,859.00	-19,475,100,607.00	133,764,899,393.00	97.71	19,615,008,533.00	133,764,899,393.00	97.71
3-1-3-02-14	Tribunales de Ética	1,260,887,000.00	-128,124,000.00	1,132,763,000.00	0.00	1,132,763,000.00	129,590,000.00	1,132,763,000.00	100.00	129,590,000.00	1,132,763,000.00	100.00
3-1-5	PASIVOS EXIGIBLES	0.00	748,833,150.00	748,833,150.00	0.00	748,833,150.00	3,036,272.00	673,126,223.00	89.85	8,911,289.00	641,216,529.00	85.62
3-1-6	RESERVAS PRESUPUESTALES	12,762,005,000.00	2,731,232,556.00	15,493,237,556.00	0.00	15,493,237,556.00	-84,914,132.00	15,042,378,297.00	97.05	516,758,367.00	14,406,490,633.00	92.95
3-1-6-01	SERVICIOS PERSONALES	1,646,696,544.00	117,035,500.00	1,763,732,044.00	0.00	1,763,732,044.00	-65,080,181.00	1,665,507,949.00	94.42	42,970,000.00	1,629,797,729.00	92.41
3-1-6-01-02	Personal Supernumerario	257,825,318.00	0.00	257,825,318.00	0.00	257,825,318.00	-45,899,014.00	211,926,304.00	82.20	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	-12,980,720.00	733,797,604.00	95.85	41,170,000.00	701,402,084.00	91.62
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	-12,980,720.00	733,797,604.00	95.85	41,170,000.00	701,402,084.00	91.62
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	-6,200,447.00	659,784,041.00	96.98	1,800,000.00	656,469,341.00	96.49
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	9,818,087,585.00	3,346,015,233.00	13,164,102,818.00	0.00	13,164,102,818.00	-16,383,160.00	13,127,421,289.00	99.72	473,788,367.00	12,527,243,845.00	95.16
3-1-6-02-01	Arrendamientos	398,031,205.00	200,200,000.00	598,231,205.00	0.00	598,231,205.00	-24.00	598,218,490.00	100.00	11,200,000.00	591,493,883.00	98.87
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	-236,370.00	3,085,092,515.00	99.96	40,224,633.00	3,048,161,936.00	98.76
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	-77,362.00	1,775,858.00	95.83	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	-1,444,870.00	485,627,103.00	99.09	14,637,905.00	471,117,334.00	96.13
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	-5,318,034.00	249,357,172.00	97.31	994,000.00	243,593,248.00	95.06
3-1-6-02-07	Sentencias Judiciales	26,391,141.00	0.00	26,391,141.00	0.00	26,391,141.00	-68,345.00	26,322,796.00	99.74	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	-5,592,065.00	3,798,346,842.00	99.69	29,325,541.00	3,749,535,119.00	98.41
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	-5,592,065.00	3,798,346,842.00	99.69	29,325,541.00	3,749,535,119.00	98.41
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	0.00	168,301,788.00	100.00	293,800.00	168,298,388.00	100.00
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	-1,053,816.00	447,438,274.00	99.61	2,103,019.00	447,423,222.00	99.60
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	-1,290,932.00	1,250,342,864.00	99.90	2,949,500.00	1,243,239,578.00	99.33
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	-1,290,932.00	1,250,342,864.00	99.90	2,949,500.00	1,243,239,578.00	99.33
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	1,774,575.00	147,296,814.00	100.00
3-1-6-02-14	Capacitación	106,073,500.00	13,440,000.00	119,513,500.00	0.00	119,513,500.00	0.00	114,409,500.00	95.73	5,440,000.00	114,409,000.00	95.73
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	-682,001.00	296,234,424.00	99.49	6,192,000.00	294,782,556.00	99.01

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-02-16	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	1,155,003.00	47,514,514.00	99.47
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	1,482,501.00	67,037,602.00	89.45
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	354,365,570.00	1,714,972,693.00	78.55
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	-619,341.00	102,088,387.00	98.71	1,650,320.00	100,080,486.00	96.77
3-1-6-02-20	Programas y Convenios Institucionales	155,218.00	0.00	155,218.00	0.00	155,218.00	0.00	155,218.00	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	0.00	155,218.00	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	-3,450,791.00	249,449,059.00	96.76	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	-3,450,791.00	249,449,059.00	96.76	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	-3,450,791.00	249,449,059.00	96.76	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	2,573,644,641.00	21,647,319,384.00	97.19	2,737,314,085.00	21,647,319,384.00	97.19
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	2,573,644,641.00	21,647,319,384.00	97.19	2,737,314,085.00	21,647,319,384.00	97.19
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	10,720,243,247.00	71,976,904,124.00	48.66	10,720,243,247.00	71,976,904,124.00	48.66
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	10,720,243,247.00	61,271,288,388.00	44.66	10,720,243,247.00	61,271,288,388.00	44.66
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	1,784,120,000.00	46,347,278,000.00	68.96	1,784,120,000.00	46,347,278,000.00	68.96
3-2-3-02	Cuotas Partes	70,000,000,000.00	0.00	70,000,000,000.00	0.00	70,000,000,000.00	8,936,123,247.00	14,924,010,388.00	21.32	8,936,123,247.00	14,924,010,388.00	21.32
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	-632,434,027,560.00	3,899,958,837,440.00	0.00	3,899,958,837,440.00	357,997,576,453.00	3,527,283,807,023.00	90.44	526,020,499,558.00	2,425,852,409,125.00	62.20
3-3-1	DIRECTA	3,579,645,198,000.00	-599,801,869,175.00	2,979,843,328,825.00	0.00	2,979,843,328,825.00	331,207,940,823.00	2,731,887,516,911.00	91.68	468,208,256,305.00	1,819,754,913,889.00	61.07
3-3-1-13	Bogotá positiva: para vivir mejor	3,579,645,198,000.00	-599,801,869,175.00	2,979,843,328,825.00	0.00	2,979,843,328,825.00	331,207,940,823.00	2,731,887,516,911.00	91.68	468,208,256,305.00	1,819,754,913,889.00	61.07
3-3-1-13-01	Ciudad de derechos	1,693,228,840,000.00	-56,349,904,713.00	1,636,878,935,287.00	0.00	1,636,878,935,287.00	96,894,904,017.00	1,476,396,419,203.00	90.20	198,661,577,720.00	1,234,052,384,076.00	75.39
3-3-1-13-01-01	Bogotá sana	189,579,550,000.00	-16,356,615,209.00	173,222,934,791.00	0.00	173,222,934,791.00	14,303,408,773.00	172,898,654,282.00	99.81	31,259,832,841.00	143,073,847,382.00	82.60
3-3-1-13-01-01-0623	Salud a su casa	33,989,998,000.00	440,835,587.00	34,430,833,587.00	0.00	34,430,833,587.00	4,927,114,888.00	34,430,141,862.00	100.00	9,965,501,432.00	31,307,250,362.00	90.93

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

09-04-2010

04:03

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-01-01-0624	Salud al colegio	26,618,034,000.00	-6,513,607,714.00	20,104,426,286.00	0.00	20,104,426,286.00	697,784,357.00	20,103,912,836.00	100.00	2,850,873,744.00	17,749,842,130.00	88.29
3-3-1-13-01-01-0625	Vigilancia en salud pública	47,408,156,000.00	-4,458,485,305.00	42,949,670,695.00	0.00	42,949,670,695.00	3,379,195,776.00	42,744,678,207.00	99.52	6,268,064,725.00	33,247,887,439.00	77.41
3-3-1-13-01-01-0626	Instituciones saludables y amigables	19,750,416,000.00	-4,218,499,404.00	15,531,916,596.00	0.00	15,531,916,596.00	447,236,707.00	15,530,691,719.00	99.99	1,818,697,398.00	11,274,027,795.00	72.59
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	77,096,317.00	16,267,818,022.00	100.00	2,567,988,644.00	13,156,173,068.00	80.87
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	13,679,593,000.00	2,542,078,707.00	16,221,671,707.00	0.00	16,221,671,707.00	2,930,827,505.00	16,212,164,673.00	99.94	2,815,033,748.00	13,525,240,291.00	83.38
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	21,359,896,000.00	-1,265,454,334.00	20,094,441,666.00	0.00	20,094,441,666.00	1,526,517,345.00	19,987,168,192.00	99.47	3,887,364,619.00	16,552,684,995.00	82.37
3-3-1-13-01-01-0630	Salud al trabajo	8,191,457,000.00	-569,310,929.00	7,622,146,071.00	0.00	7,622,146,071.00	317,635,878.00	7,622,078,771.00	100.00	1,086,308,531.00	6,260,741,302.00	82.14
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	1,074,245,631,000.00	-36,490,741,220.00	1,037,754,889,780.00	0.00	1,037,754,889,780.00	39,212,037,588.00	904,634,887,087.00	87.17	106,294,062,810.00	779,102,019,651.00	75.08
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	667,993,941,000.00	-66,266,566,308.00	601,727,374,692.00	0.00	601,727,374,692.00	347,750,966.00	479,879,778,353.00	79.75	32,402,511,549.00	368,147,690,661.00	61.18
3-3-1-13-01-02-0620	Atención a la población vinculada	397,513,963,000.00	37,025,224,694.00	434,539,187,694.00	0.00	434,539,187,694.00	37,742,799,605.00	423,283,709,564.00	97.41	72,675,976,910.00	409,626,953,013.00	94.27
3-3-1-13-01-02-0621	Gratuidad en salud	8,737,727,000.00	-7,249,399,606.00	1,488,327,394.00	0.00	1,488,327,394.00	1,488,327,394.00	1,471,399,170.00	98.86	1,215,574,351.00	1,327,375,977.00	89.19
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	153,322,036,000.00	-17,114,302,446.00	136,207,733,554.00	0.00	136,207,733,554.00	15,835,656,916.00	114,494,678,181.00	84.06	15,329,632,396.00	97,590,317,561.00	71.65
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	2,669,678,000.00	-604,527,231.00	2,065,150,769.00	0.00	2,065,150,769.00	299,910,789.00	1,957,924,421.00	94.81	341,579,120.00	1,326,517,604.00	64.23
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	8,521,650,000.00	24,133,444,846.00	32,655,094,846.00	0.00	32,655,094,846.00	10,837,599,703.00	32,652,497,209.00	99.99	10,314,415,328.00	29,808,982,594.00	91.28
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	94,599,980,000.00	-48,014,639,197.00	46,585,340,803.00	0.00	46,585,340,803.00	1,143,506,197.00	25,204,729,035.00	54.10	462,992,563.00	22,088,361,330.00	47.41
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	1,208,439,707.00	32,292,398,447.00	99.78	3,211,908,044.00	25,206,690,020.00	77.88
3-3-1-13-01-03-0635	EPS distrital	9,716,000,000.00	3,860,323,327.00	13,576,323,327.00	0.00	13,576,323,327.00	0.00	13,576,323,008.00	100.00	42,949,788.00	13,517,928,311.00	99.57
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	46,868,378.00	185,563,199.00	58.18
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	6,495,799,000.00	2,145,997,635.00	8,641,796,635.00	0.00	8,641,796,635.00	2,346,200,520.00	8,573,628,351.00	99.21	908,919,175.00	5,456,274,503.00	63.14
3-3-1-13-01-04	Bogotá bien alimentada	41,878,876,000.00	1,093,644,698.00	42,972,520,698.00	0.00	42,972,520,698.00	5,348,591,325.00	41,510,704,893.00	96.60	3,873,465,626.00	28,163,301,101.00	65.54
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	1,951,019,409.00	17,888,631,274.00	99.79	1,361,981,790.00	13,647,047,571.00	76.13
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	26,226,885.00	1,676,226,885.00	0.00	1,676,226,885.00	60,302,290.00	1,666,785,631.00	99.44	368,276,918.00	1,501,771,945.00	89.59
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	3,147,846,117.00	12,426,150,756.00	89.81	954,567,675.00	5,538,116,125.00	40.03

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

09-04-2010

04:03

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-04-7194	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	189,423,509.00	9.529.137.232.00	99.95	1,188,639,243.00	7,476,365,460.00	78.42
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	2.997.453.454.00	39,684,963,500.00	96.35	4,858,544,873.00	24,982,384,090.00	60.65
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	308,452,303.00	20.217.472.009.00	95.59	2,559,202,054.00	13,641,529,181.00	64.50
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	51,866,304.00	2.425.945.468.00	99.08	472,306,653.00	1,259,233,268.00	51.43
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	113,226,391.00	3.379.830.129.00	97.86	597,807,158.00	2,129,402,772.00	61.66
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	2,523,908,456.00	13.661.715.894.00	96.65	1,229,229,008.00	7,952,218,869.00	56.26
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	7,912,141,000.00	182,779,633.00	8,094,920,633.00	0.00	8,094,920,633.00	829.574.109.00	7.562.713.275.00	93.43	2,892,005,698.00	6,614,988,515.00	81.72
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	348,741,213.00	2.374.894.508.00	96.63	497,887,072.00	1,934,836,428.00	78.72
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	210,454,208.00	5,637,076,208.00	0.00	5,637,076,208.00	480,832,896.00	5.187.818.767.00	92.03	2,394,118,626.00	4,680,152,087.00	83.02
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	2,504,505,546.00	44,005,152,183.00	97.05	6,442,257,370.00	23,195,792,297.00	51.16
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	325,816,487.00	2.685.083.923.00	95.17	416,777,266.00	1,589,910,107.00	56.35
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	1,614,766,366.00	36.072.630.357.00	97.09	5,214,372,178.00	18,588,288,134.00	50.03
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	563,922,693.00	5.247.437.903.00	97.73	811,107,926.00	3,017,594,056.00	56.20
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	9,817,647,000.00	1,316,065,121.00	11,133,712,121.00	0.00	11,133,712,121.00	2.468.528.346.00	11,083,458,868.00	99.55	2,481,488,041.00	7,589,476,013.00	68.17
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	439,172,245.00	1.955.996.338.00	98.56	380,842,144.00	985,865,328.00	49.67
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	1,037,671,691.00	9,149,068,691.00	0.00	9,149,068,691.00	2,029,356,101.00	9.127.462.530.00	99.76	2,100,645,897.00	6,603,610,685.00	72.18
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	2,947,571,916.00	63,811,150,155.00	99.84	15,498,431,075.00	58,684,137,396.00	91.82
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	405,442,894.00	6.245.076.600.00	99.35	1,104,494,920.00	5,840,696,772.00	92.92

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

09-04-2010

04:03

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-01-12-0506	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	229,297,969.00	3,302,013,470.00	99.12	804,466,551.00	2,894,844,285.00	86.90
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	343,012,151.00	10,481,591,588.00	99.96	3,167,348,491.00	10,369,838,440.00	98.90
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	758,321,169.00	6,716,990,192.00	99.59	2,241,471,035.00	6,586,490,639.00	97.66
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	407,753,629.00	20,998,871,731.00	100.00	4,412,953,328.00	18,956,875,228.00	90.28
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	803,744,104.00	16,066,606,574.00	99.99	3,767,696,750.00	14,035,392,032.00	87.34
3-3-1-13-01-14	Toda la vida integralmente protegidos	78,319,000,000.00	-5,704,418,868.00	72,614,581,132.00	0.00	72,614,581,132.00	9,770,710,719.00	72,279,932,779.00	99.54	8,785,236,014.00	61,680,405,285.00	84.94
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	-783,861,174.00	5,125,338,826.00	0.00	5,125,338,826.00	268,254,360.00	5,118,063,658.00	99.86	901,692,465.00	4,545,289,032.00	88.68
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	-2,630,269,363.00	19,421,730,637.00	0.00	19,421,730,637.00	1,162,736,728.00	19,360,750,869.00	99.69	3,354,527,161.00	17,682,801,443.00	91.05
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	962,220,098.00	2,220,020,098.00	0.00	2,220,020,098.00	1,127,756,311.00	2,156,481,722.00	97.14	163,215,833.00	1,066,265,628.00	48.03
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	7,211,963,320.00	45,644,636,530.00	99.56	4,365,800,555.00	38,386,049,182.00	83.73
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	108,414,790.00	488,463,000.00	100.00	84,688,857.00	342,274,756.00	70.07
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	108,414,790.00	488,463,000.00	100.00	84,688,857.00	342,274,756.00	70.07
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	568,450,535.00	3,941,661,000.00	100.00	861,932,119.00	3,033,440,029.00	76.96
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	568,450,535.00	3,941,661,000.00	100.00	861,932,119.00	3,033,440,029.00	76.96
3-3-1-13-02	Derecho a la ciudad	1,674,585,196,000.00	-509,838,771,552.00	1,164,746,424,448.00	0.00	1,164,746,424,448.00	202,167,046,561.00	1,083,135,177,509.00	92.99	240,261,518,746.00	475,375,934,331.00	40.81
3-3-1-13-02-17	Mejoremos el barrio	212,672,376,000.00	-22,272,900,000.00	190,399,476,000.00	0.00	190,399,476,000.00	31,255,544,810.00	137,198,227,882.00	72.06	35,345,801,375.00	58,523,399,793.00	30.74
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	0.00	1,383,982,514.00	94.87	311,690,626.00	904,514,412.00	62.00
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	-14,720,000,000.00	39,516,048,000.00	0.00	39,516,048,000.00	2,851,758,847.00	39,348,967,759.00	99.58	4,011,385,078.00	12,229,409,350.00	30.95
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	27,959,552,668.00	92,083,086,341.00	63.53	30,546,655,994.00	43,998,237,688.00	30.35

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

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04:03

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-13-02-17-0582	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	79,000,000.00	1.844.613.671.00	97.11	108,526,407.00	437,051,755.00	23.01
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	365,233,295.00	1.943.872.747.00	97.96	235,566,900.00	688,492,348.00	34.70
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	131,976,370.00	265,694,240.00	44.75
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	6,020,464,131.00	24.032.567.565.00	89.43	2,947,382,679.00	12,178,629,680.00	45.32
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	5,701,596,291.00	11.815.019.550.00	85.93	920,864,530.00	4,359,222,985.00	31.71
3-3-1-13-02-18-0584	Gestión integral de residuos sólidos para el Distrito Capital y la región Bogotá rural	13,123,000,000.00	0.00	13,123,000,000.00	0.00	13,123,000,000.00	318,867,840.00	12.217.548.015.00	93.10	2,026,518,149.00	7,819,406,695.00	59.59
3-3-1-13-02-21	Bogotá rural	5,294,937,000.00	222,369,882.00	5,517,306,882.00	0.00	5,517,306,882.00	341,253,215.00	5.504.614.447.00	99.77	138,912,238.00	4,166,524,933.00	75.52
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	5,294,937,000.00	222,369,882.00	5,517,306,882.00	0.00	5,517,306,882.00	341,253,215.00	5.504.614.447.00	99.77	138,912,238.00	4,166,524,933.00	75.52
3-3-1-13-02-22	Sistema Integrado de Transporte Público	44,961,239,000.00	1,814,749,573.00	46,775,988,573.00	0.00	46,775,988,573.00	23,864,346,840.00	46.107.997.025.00	98.57	22,619,986,107.00	37,220,837,776.00	79.57
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	44,961,239,000.00	1,814,749,573.00	46,775,988,573.00	0.00	46,775,988,573.00	23,864,346,840.00	46.107.997.025.00	98.57	22,619,986,107.00	37,220,837,776.00	79.57
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	-394,446,109,152.00	490,650,751,848.00	0.00	490,650,751,848.00	78,523,776,138.00	488.210.838.159.00	99.50	105,112,466,491.00	170,428,409,336.00	34.74
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	-394,446,109,152.00	490,650,751,848.00	0.00	490,650,751,848.00	78,523,776,138.00	488.210.838.159.00	99.50	105,112,466,491.00	170,428,409,336.00	34.74
3-3-1-13-02-25	Espacio público para la inclusión	193,150,837,000.00	-64,793,316,497.00	128,357,520,503.00	0.00	128,357,520,503.00	20,949,812,820.00	127.347.009.608.00	99.21	20,804,843,327.00	39,432,172,729.00	30.72
3-3-1-13-02-25-0541	Infraestructura para el espacio público	192,850,837,000.00	-65,146,808,350.00	127,704,028,650.00	0.00	127,704,028,650.00	20,909,308,724.00	126.693.517.755.00	99.21	20,779,628,076.00	38,968,474,484.00	30.51
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	300,000,000.00	353,491,853.00	653,491,853.00	0.00	653,491,853.00	40,504,096.00	653.491.853.00	100.00	25,215,251.00	463,698,245.00	70.96
3-3-1-13-02-27	Bogotá espacio de vida	129,881,961,000.00	-30,660,858,552.00	99,221,102,448.00	0.00	99,221,102,448.00	16,568,128,178.00	98.415.548.561.00	99.19	19,255,827,287.00	62,817,680,691.00	63.31
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	725,309,416.00	3.891.727.221.00	99.81	1,895,454,861.00	3,057,625,742.00	78.42
3-3-1-13-02-27-0499	Conservación del patrimonio y paisajes culturales	5,058,000,000.00	-1,294,222,532.00	3,763,777,468.00	0.00	3,763,777,468.00	68,497,996.00	3.628.713.276.00	96.41	1,193,832,014.00	1,812,262,784.00	48.15
3-3-1-13-02-27-0519	Fortalecimiento de la infraestructura física de los escenarios culturales	5,797,000,000.00	442,502,507.00	6,239,502,507.00	0.00	6,239,502,507.00	1,749,539,951.00	6.227.213.055.00	99.80	1,895,698,025.00	4,544,377,227.00	72.83
3-3-1-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	70,270,066,000.00	-28,208,956,612.00	42,061,109,388.00	0.00	42,061,109,388.00	10,196,921,321.00	41.440.992.975.00	98.53	7,250,527,067.00	23,191,695,364.00	55.14
3-3-1-13-02-27-0619	Sostenibilidad integral del sistema distrital de parques y escenarios	43,890,000,000.00	-1,145,000,000.00	42,745,000,000.00	0.00	42,745,000,000.00	3,662,602,821.00	42.742.366.672.00	99.99	6,881,098,629.00	29,877,759,272.00	69.90
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	165,256,673.00	484.535.362.00	94.51	139,216,691.00	333,960,302.00	65.14

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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09-04-2010

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	1,003,073,232.00	125,425,438,232.00	0.00	125,425,438,232.00	21,312,441,738.00	110,074,360,627.00	87.76	28,011,241,064.00	55,712,827,476.00	44.42
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	1,175,392,547.00	6,399,182,971.00	99.98	2,392,672,960.00	2,908,487,747.00	45.44
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	279,663,795.00	1,085,753,767.00	73.83	216,977,517.00	651,987,009.00	44.33
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	394,243,287.00	689,165,416.00	89.27	89,582,603.00	251,058,445.00	32.52
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	-7,984,588.00	2,149,512,227.00	85.97	690,684,726.00	1,065,602,482.00	42.62
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	1,003,272,567.00	4,436,031,953.00	93.48	663,774,761.00	2,065,568,945.00	43.53
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	1,922,256,933.00	11,993,950,735.00	49.12	3,265,440,772.00	7,086,592,513.00	29.02
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	833,148,450.00	6,778,307,630.00	96.83	1,187,529,788.00	2,849,828,736.00	40.71
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	49,325,834,000.00	-753,513,416.00	48,572,320,584.00	0.00	48,572,320,584.00	10,702,244,803.00	47,794,145,666.00	98.40	11,199,958,510.00	21,809,198,956.00	44.90
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	1,000,000,000.00	7,780,615,000.00	0.00	7,780,615,000.00	2,041,931,170.00	7,150,687,419.00	91.90	2,803,774,782.00	3,532,504,822.00	45.40
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	1,972,714,331.00	17,261,708,365.00	99.31	4,770,232,036.00	11,528,804,723.00	66.33
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	220,172,229.00	2,276,537,079.00	99.72	120,847,445.00	485,123,094.00	21.25
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	3,094,009,000.00	-1,000,000,000.00	2,094,009,000.00	0.00	2,094,009,000.00	775,386,214.00	2,059,377,399.00	98.35	609,765,164.00	1,478,070,004.00	70.59
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	278,000,000.00	642,490,420.00	93.66	171,957,364.00	419,197,620.00	61.11
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	278,000,000.00	642,490,420.00	93.66	171,957,364.00	419,197,620.00	61.11
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	3,053,278,691.00	45,601,523,215.00	89.70	5,853,100,814.00	34,476,254,297.00	67.81
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	827,810,243.00	20,388,843,430.00	92.86	3,081,273,279.00	15,558,641,490.00	70.86

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-02-31-0560	(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	171,637,560.00	5.904.449.315.00	87.67	1,177,640,726.00	3,969,519,087.00	58.94
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	932,707,447.00	3.928.278.552.00	94.36	493,980,597.00	2,329,067,937.00	55.95
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	390,362,708.00	3.809.683.233.00	90.72	882,735,839.00	2,720,474,146.00	64.78
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	730,760,733.00	9.051.370.777.00	97.47	217,470,373.00	8,379,653,729.00	90.24
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	-3,578,911,771.00	22,395,088,229.00	0.00	22,395,088,229.00	1.828.990.336.00	22.352.713.456.00	99.81	4,644,938,489.00	13,673,074,002.00	61.05
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	0.00	499,970,000.00	99.99	149,991,000.00	149,991,000.00	30.00
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	0.00	499,970,000.00	99.99	149,991,000.00	149,991,000.00	30.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	2,574,000,000.00	-116,597,056.00	2,457,402,944.00	0.00	2,457,402,944.00	371,168,359.00	2.439.996.391.00	99.29	487,843,184.00	1,824,352,932.00	74.24
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	136,442,558.00	729.078.754.00	99.01	146,974,370.00	480,133,873.00	65.20
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	211,611,794.00	464.852.719.00	99.83	128,329,929.00	276,166,747.00	59.31
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	-127,613,050.00	772,386,950.00	0.00	772,386,950.00	23,114,007.00	765.889.552.00	99.16	157,051,135.00	645,068,210.00	83.52
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	0.00	480.175.366.00	99.42	55,487,750.00	422,984,102.00	87.57
3-3-1-13-03-35	Bogotá competitiva e internacional	20,400,000,000.00	-962,314,715.00	19,437,685,285.00	0.00	19,437,685,285.00	1,457,821,977.00	19.412.747.065.00	99.87	4,007,104,305.00	11,698,730,070.00	60.19
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	1,042,753,161.00	9.276.185.545.00	99.74	1,609,303,139.00	4,158,515,221.00	44.72
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	-350,000,000.00	3,750,000,000.00	0.00	3,750,000,000.00	357,236,892.00	3.749.057.729.00	99.97	939,940,559.00	2,448,804,225.00	65.30
3-3-1-13-03-35-0615	Ciudad salud	7,000,000,000.00	-612,314,715.00	6,387,685,285.00	0.00	6,387,685,285.00	57,831,924.00	6.387.503.791.00	100.00	1,457,860,607.00	5,091,410,624.00	79.71
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	2,832,089,454.00	19.600.061.675.00	99.67	3,442,072,745.00	15,031,272,384.00	76.44
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	589,841,780.00	6.062.493.721.00	99.87	1,214,071,837.00	5,143,781,260.00	84.73
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	94,519,848.00	1.447.952.470.00	99.90	319,514,783.00	1,195,490,447.00	82.48
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	310,378,036.00	993.316.463.00	100.00	307,736,500.00	735,839,819.00	74.08

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

09-04-2010

04:03

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	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	6,640,000.00	217,126,000.00	100.00	50,911,405.00	160,479,595.00	73.91
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	640,000,000.00	100.00	53,160,580.00	629,820,263.00	98.41
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	37,740.00	609,843,024.00	99.97	109,773,977.00	568,312,458.00	93.17
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	43,605,013.00	371,700,829.00	99.84	132,192,883.00	314,181,275.00	84.39
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	134,661,143.00	1,782,572,587.00	99.67	240,781,709.00	1,539,657,403.00	86.09
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	2,242,247,674.00	13,537,567,954.00	99.58	2,228,000,908.00	9,887,491,124.00	72.73
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	667,769,237.00	2,469,348,900.00	100.00	605,389,900.00	1,901,188,439.00	76.99
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	1,477,964,302.00	8,743,847,168.00	99.36	1,107,626,688.00	5,875,777,223.00	66.77
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	96,514,135.00	2,324,371,886.00	99.95	514,984,320.00	2,110,525,462.00	90.76
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	1,454,388,333.00	8,938,172,493.00	95.35	3,086,766,486.00	5,248,312,702.00	55.99
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	1,452,956,600.00	8,640,115,761.00	95.21	3,030,687,453.00	4,965,607,618.00	54.72
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	1,478,556,600.00	7,775,705,893.00	95.12	2,932,197,585.00	4,253,264,417.00	52.03
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	-25,600,000.00	864,409,868.00	96.11	98,489,868.00	712,343,201.00	79.21
3-3-1-13-05-41	Localidades efectivas	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	1,431,733.00	298,056,732.00	99.35	56,079,033.00	282,705,084.00	94.24
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	1,431,733.00	298,056,732.00	99.35	56,079,033.00	282,705,084.00	94.24
3-3-1-13-06	Gestión pública efectiva y transparente	150,057,070,000.00	-29,393,169,095.00	120,663,900,905.00	0.00	120,663,900,905.00	25,584,547,460.00	115,421,387,281.00	95.66	16,866,737,947.00	71,269,018,395.00	59.06
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	677,560,588.00	4,212,000,197.00	99.91	1,277,089,047.00	2,295,612,596.00	54.45
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	656,508,121.00	3,813,010,477.00	99.92	1,192,410,294.00	1,921,730,179.00	50.36
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	21,052,467.00	398,989,720.00	99.75	84,678,753.00	373,882,417.00	93.47
3-3-1-13-06-49	Desarrollo institucional integral	143,716,670,000.00	-27,268,772,879.00	116,447,897,121.00	0.00	116,447,897,121.00	24,906,986,872.00	111,209,387,084.00	95.50	15,589,648,900.00	68,973,405,799.00	59.23
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	-24,879,031,627.00	52,293,136,373.00	0.00	52,293,136,373.00	14,044,133,946.00	49,028,588,811.00	93.76	5,040,120,131.00	26,536,636,502.00	50.75
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	238,211,811.00	1,164,919,073.00	99.08	325,830,409.00	949,785,168.00	80.78

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

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49-0368	Fortalecimiento institucional	931,453,000.00	0.00	931,453,000.00	0.00	931,453,000.00	79,143,549.00	891,039,084.00	95.66	50,720,049.00	624,417,762.00	67.04
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	408,570,395.00	1,382,460,993.00	95.34	240,333,681.00	432,162,598.00	29.80
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	917,665,740.00	2,347,863,949.00	78.03	486,188,201.00	1,685,210,670.00	56.00
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	144,474,414.00	1,310,833,491.00	99.99	282,870,491.00	927,242,325.00	70.73
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	6,069,183.00	43,123,183.00	99.91	8,099,060.00	40,653,060.00	94.18
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	24,309,334.00	389,993,600.00	100.00	72,048,587.00	335,412,352.00	86.00
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	33,941,879.00	724,488,749.00	99.77	286,432,234.00	724,488,749.00	99.77
3-3-1-13-06-49-0527	Fortalecimiento institucional	483,000,000.00	152,600,904.00	635,600,904.00	0.00	635,600,904.00	14,034,680.00	634,982,439.00	99.90	311,017,669.00	605,390,420.00	95.25
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	1,360,899,089.00	7,411,172,529.00	97.56	539,978,842.00	5,385,386,455.00	70.90
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	95,072,333.00	3,016,370,723.00	79.84	306,464,696.00	1,957,442,500.00	51.81
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	9,288,000.00	1,407,297,699.00	99.92	72,094,524.00	1,297,525,062.00	92.12
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	-5,452,769.00	2,759,637,229.00	99.21	228,647,542.00	2,080,304,664.00	74.79
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	1,189,170,638.00	4,011,441,129.00	98.98	594,727,879.00	2,170,140,811.00	53.55
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	1,938,000,000.00	-132,725,517.00	1,805,274,483.00	0.00	1,805,274,483.00	319,655,327.00	1,805,138,313.00	99.99	379,414,985.00	1,403,542,203.00	77.75
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	81,928,303.00	499,191,882.00	99.15	133,375,942.00	329,261,511.00	65.40
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	896,960,246.00	6,231,291,939.00	99.97	1,655,870,549.00	3,482,080,947.00	55.87
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	6,700,000,000.00	1,750,919,748.00	8,450,919,748.00	0.00	8,450,919,748.00	2,082,167,536.00	8,446,894,189.00	99.95	2,201,512,850.00	6,520,100,445.00	77.15
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	338,820,186.00	2,678,870,828.00	99.48	481,135,928.00	2,260,316,722.00	83.93
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	1,398,253,698.00	6,126,712,404.00	97.66	1,113,296,967.00	1,910,587,623.00	30.45
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	1,229,669,354.00	8,897,074,848.00	99.89	779,467,684.00	7,315,317,250.00	82.13

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-07	Finanzas sostenibles	5,719,224,000.00	400,000,000.00	6,119,224,000.00	0.00	6,119,224,000.00	445,974,662.00	6,043,585,294.00	98.76	1,244,644,172.00	5,104,917,999.00	83.42
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	324,591,062.00	1,339,910,055.00	96.45	480,617,729.00	1,199,351,093.00	86.33
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	324,591,062.00	1,339,910,055.00	96.45	480,617,729.00	1,199,351,093.00	86.33
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	121,383,600.00	4,703,675,239.00	99.44	764,026,443.00	3,905,566,906.00	82.57
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	121,383,600.00	4,703,675,239.00	99.44	764,026,443.00	3,905,566,906.00	82.57
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,324,838,395.00	-563,000,000.00	3,761,838,395.00	0.00	3,761,838,395.00	866,686,338.00	3,585,292,393.00	95.31	786,326,640.00	3,042,673,394.00	80.88
3-3-2-02	OTRAS TRANSFERENCIAS	3,786,054,000.00	-563,000,000.00	3,223,054,000.00	0.00	3,223,054,000.00	866,686,338.00	3,046,507,998.00	94.52	786,326,640.00	2,717,340,601.00	84.31
3-3-2-02-99	Otras	3,786,054,000.00	-563,000,000.00	3,223,054,000.00	0.00	3,223,054,000.00	866,686,338.00	3,046,507,998.00	94.52	786,326,640.00	2,717,340,601.00	84.31
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,786,054,000.00	-563,000,000.00	3,223,054,000.00	0.00	3,223,054,000.00	866,686,338.00	3,046,507,998.00	94.52	786,326,640.00	2,717,340,601.00	84.31
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	-15,359,831,704.00	256,895,236,296.00	0.00	256,895,236,296.00	15,452,959,645.00	145,428,603,286.00	56.61	23,823,279,432.00	145,426,547,533.00	56.61
3-3-7	RESERVAS PRESUPUESTALES	676,167,760,605.00	-16,709,326,681.00	659,458,433,924.00	0.00	659,458,433,924.00	10,469,989,647.00	646,382,394,433.00	98.02	33,202,637,181.00	457,628,274,309.00	69.38
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	147,729,199,564.00	13,688,414,783.00	161,417,614,347.00	0.00	161,417,614,347.00	2,381,373,360.00	159,975,496,568.00	99.11	4,283,045,708.00	58,465,034,221.00	36.21
3-3-7-12-01	EJE SOCIAL	103,968,180,721.00	9,538,655,563.00	113,506,836,284.00	0.00	113,506,836,284.00	-1,133,699,437.00	112,453,649,188.00	99.07	1,502,340,783.00	20,524,553,640.00	18.08
3-3-7-12-01-01	Bogotá sin hambre	1,791,836,679.00	-261,280,574.00	1,530,556,105.00	0.00	1,530,556,105.00	-9,541,701.00	1,520,636,404.00	99.35	5,035,000.00	1,419,001,033.00	92.71
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	-74,201.00	756,668,273.00	99.99	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	-9,467,500.00	28,417,701.00	74.27	5,035,000.00	28,417,701.00	74.27
3-3-7-12-01-01-0337	Promoción de la alimentación sana	566,377,953.00	-261,280,574.00	305,097,379.00	0.00	305,097,379.00	0.00	305,097,379.00	100.00	0.00	203,462,008.00	66.69
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	9,793,277,820.00	109,229,293,647.00	0.00	109,229,293,647.00	-1,050,638,825.00	108,357,539,615.00	99.20	1,433,061,915.00	16,572,154,965.00	15.17
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	-10,615,040.00	63,623,163.00	0.00	63,623,163.00	0.00	63,623,163.00	100.00	0.00	24,719,876.00	38.85

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	5,564,496,578.00	-151,170,392.00	5,413,326,186.00	0.00	5,413,326,186.00	0.00	4,542,210,973.00	83.91	104,003,465.00	3,621,442,295.00	66.90
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	92,604,839,008.00	10,141,130,751.00	102,745,969,759.00	0.00	102,745,969,759.00	-1,050,638,819.00	102,745,330,940.00	100.00	1,272,368,250.00	12,228,747,343.00	11.90
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	1,192,442,038.00	-186,067,499.00	1,006,374,539.00	0.00	1,006,374,539.00	-6.00	1,006,374,539.00	100.00	56,690,200.00	697,245,451.00	69.28
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	-21,000.00	318,660,538.00	99.99	3,139,800.00	318,660,538.00	99.99
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	-21,000.00	19,979,000.00	99.90	3,139,800.00	19,979,000.00	99.90
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	-22,628,727.00	911,637,074.00	96.15	7,439,868.00	880,749,349.00	92.89
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	0.00	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	-22,628,727.00	626,664,236.00	94.49	7,439,868.00	626,664,236.00	94.49
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

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MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-09-7032	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	-50,869,184.00	790,796,241.00	85.73	53,664,200.00	779,638,280.00	84.52
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	-44,730,818.00	735,707,668.00	86.94	44,061,595.00	727,585,757.00	85.98
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	-6,138,366.00	55,088,573.00	72.24	9,602,605.00	52,052,523.00	68.26
3-3-7-12-02	EJE URBANO REGIONAL	29,932,646,444.00	4,101,776,243.00	34,034,422,687.00	0.00	34,034,422,687.00	3,642,118,745.00	33,871,813,481.00	99.52	2,616,646,364.00	25,896,777,348.00	76.09
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,651,455,986.00	770,575,128.00	8,422,031,114.00	0.00	8,422,031,114.00	284,520,501.00	8,315,140,760.00	98.73	443,410,261.00	6,154,783,829.00	73.08
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	4,816,396,655.00	700,000,000.00	5,516,396,655.00	0.00	5,516,396,655.00	295,000,000.00	5,516,396,655.00	100.00	438,395,963.00	3,363,895,846.00	60.98
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	0.00	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	-10,239,232.00	96,467,354.00	75.90	0.00	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	383,532.00	520,193,248.00	94.54
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	4,630,766.00	1,728,944,897.00	98.21
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	-240,267.00	36,420,000.00	99.34	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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-11-7302	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	3,453,790,962.00	22,182,871,374.00	0.00	22,182,871,374.00	3,358,658,244.00	22,162,158,604.00	99.91	1,997,498,779.00	16,592,714,687.00	74.80
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	17,098,064,387.00	3,486,217,629.00	20,584,282,016.00	0.00	20,584,282,016.00	3,391,217,629.00	20,583,924,000.00	100.00	1,992,958,736.00	15,552,680,664.00	75.56
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	-132,717.00	160.00	0.12	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	-1.00	7,933,000.00	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	4,540,043.00	4,540,043.00	91.26
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	-32,426,667.00	0.00	0.00	0.00	-32,426,667.00	0.00	0.00	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	0.00	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	-122,589,847.00	2,736,250,720.00	0.00	2,736,250,720.00	-1,060,000.00	2,712,350,028.00	99.13	175,737,324.00	2,533,140,166.00	92.58
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	0.00	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	168,452,878.00	2,279,919,021.00	100.00
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	-122,589,847.00	349,793,450.00	0.00	349,793,450.00	0.00	349,793,450.00	100.00	0.00	188,756,938.00	53.96
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	0.00	14,873,352.00	53.29	0.00	14,873,352.00	53.29

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-13-7059	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	-1,060,000.00	45,021,694.00	84.25	7,284,446.00	45,021,694.00	84.25
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	0.00	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	0.00	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	0.00	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	0.00	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	91,819,198.00	9,590,850,886.00	0.00	9,590,850,886.00	-80,201,716.00	9,390,806,524.00	97.91	107,474,138.00	8,420,960,311.00	87.80
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	-67,297,511.00	7,304,772,944.00	98.12	99,088,738.00	6,458,041,071.00	86.74
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	1,773,203.00	29,803,409.00	99.19
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	80,909,065.00	168,402,972.00	54.02
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	-67,297,511.00	2,782,094,422.00	96.72	16,406,480.00	2,194,212,448.00	76.28
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

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-6133	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	-150,000.00	241,785,044.00	84.55	8,226,400.00	241,761,844.00	84.54
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	0.00	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	0.00	73.349.221.00	87.52	8,226,400.00	73,326,021.00	87.49
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	-150,000.00	0.00	0.00	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	0.00	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	-8,595,790.00	254,169,413.00	0.00	254,169,413.00	-12,754,205.00	240,167,162.00	94.49	0.00	229,575,093.00	90.32
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	-35.00	119.587.476.00	98.23	0.00	119,587,476.00	98.23
3-3-7-12-03-24-0338	Ciudadanía en salud	32,414,757.00	-8,595,790.00	23,818,967.00	0.00	23,818,967.00	-4,190,149.00	23.818.967.00	100.00	0.00	13,226,898.00	55.53
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	-8,564,021.00	67.608.975.00	85.09	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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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-27	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	159,000.00	805,097,487.00	93.42
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	0.00	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	159,000.00	597,007,239.00	94.61
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,329,340,711.00	-43,836,221.00	4,285,504,490.00	0.00	4,285,504,490.00	-46,844,232.00	4,259,227,375.00	99.39	56,584,423.00	3,622,742,922.00	84.53
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	-6,189,592.00	3,614,745,461.00	99.28	24,896,002.00	3,401,749,910.00	93.43
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	962,000.00	3,253,160,748.00	93.74
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	-6,189,592.00	16,360,090.00	71.09	1,975,741.00	16,360,090.00	71.09
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	21,958,261.00	21,958,261.00	100.00
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	-43,836,221.00	208,946,699.00	0.00	208,946,699.00	-40,654,640.00	208,932,516.00	99.99	31,688,421.00	183,304,765.00	87.73
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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EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-35-0344	social, la participa Desarrollo del sistema integrado de información en salud	208,286,218.00	-47,288,825.00	160,997,393.00	0.00	160,997,393.00	-40,640,457.00	160,997,393.00	100.00	30,000,000.00	135,369,642.00	84.08
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	-14,183.00	3,438,421.00	99.59	1,688,421.00	3,438,421.00	99.59
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	433,152,596,796.00	61,975,713,536.00	495,128,310,332.00	0.00	495,128,310,332.00	8,088,616,287.00	486,406,897,865.00	98.24	28,919,591,473.00	399,163,240,088.00	80.62
3-3-7-13-01	Ciudad de derechos	95,907,935,984.00	39,920,785,541.00	135,828,721,525.00	0.00	135,828,721,525.00	-352,350,750.00	135,154,696,633.00	99.50	8,984,373,953.00	114,914,169,814.00	84.60
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	1,218,956,941.00	32,685,749,428.00	96.53
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	34,122,402.00	6,956,678,293.00	99.60
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	600,000.00	2,532,462,185.00	99.40
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	61,560,424.00	8,891,893,159.00	97.55
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	407,262,475.00	2,696,940,083.00	76.67
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	60,000,000.00	3,105,450,884.00	98.92
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	655,132,297.00	4,927,904,372.00	98.92
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	279,343.00	840,650,868.00	100.00
3-3-7-13-01-02	Garantía del aseguramiento y atención en salud	34,459,483,236.00	8,296,215,859.00	42,755,699,095.00	0.00	42,755,699,095.00	0.00	42,755,699,095.00	100.00	1,631,425,241.00	39,931,579,606.00	93.39
3-3-7-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	4,265,668,816.00	-421,409.00	4,265,247,407.00	0.00	4,265,247,407.00	0.00	4,265,247,407.00	100.00	12,478,236.00	1,722,728,447.00	40.39
3-3-7-13-01-02-0620	Atención a la población vinculada	29,080,957,278.00	7,057,237,662.00	36,138,194,940.00	0.00	36,138,194,940.00	0.00	36,138,194,940.00	100.00	1,025,943,101.00	35,856,594,412.00	99.22
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	593,003,904.00	2,352,256,747.00	100.00
3-3-7-13-01-03	Fortalecimiento y provisión de los servicios de salud	20,537,340,321.00	9,580,983,927.00	30,118,324,248.00	0.00	30,118,324,248.00	-23,148,989.00	30,095,175,364.00	99.92	4,821,630,847.00	14,458,364,979.00	48.01
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	262,851,368.00	5,095,158,337.00	95.39
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	4,321,591,717.00	5,003,514,976.00	24.82
3-3-7-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	399,534,867.00	2,338,188,974.00	2,737,723,841.00	0.00	2,737,723,841.00	-23,148,884.00	2,714,574,957.00	99.15	0.00	2,489,611,098.00	90.94
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

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-13-01-03-0636	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	400,981,255.00	1,227,251,920.00	0.00	1,227,251,920.00	-105.00	1,227,251,920.00	100.00	237,187,762.00	1,217,069,319.00	99.17
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	-5,709,010.00	4,704,128,881.00	99.88	566,124,725.00	4,678,082,694.00	99.33
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	-5,709,010.00	2,739,335,534.00	99.79	525,000,000.00	2,739,335,534.00	99.79
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	5,385,000.00	227,487,840.00	100.00
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	35,739,725.00	1,066,257,057.00	97.62
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	-78,852,462.00	7,361,639,663.00	98.47	613,565,476.00	6,874,113,579.00	91.94
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	-77,975,742.00	3,537,784,077.00	97.31	141,408,163.00	3,241,093,736.00	89.15
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	-83,387.00	589,973,424.00	99.56	0.00	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	-793,333.00	545,785,092.00	99.85	304,719,525.00	523,567,092.00	95.79
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	167,437,788.00	2,582,379,556.00	95.58
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	21,317,167.00	553,477,940.00	98.97
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	37,167.00	139,243,319.00	97.89
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	21,280,000.00	414,234,621.00	99.34
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	56,793,051.00	5,722,349,821.00	98.62
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	56,793,051.00	5,500,303,998.00	98.57

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-13-01-10	En Bogotá se vive un mejor ambiente	777,910,328.00	87,722,611.00	865,632,939.00	0.00	865,632,939.00	-14,688,015.00	848,929,126.00	98.07	8,628,720.00	844,854,126.00	97.60
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	-3,770,000.00	79,191,570.00	95.46	1,125,000.00	75,116,570.00	90.54
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	-10,918,015.00	769,737,556.00	98.35	7,503,720.00	769,737,556.00	98.35
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	-115,479,083.00	3,445,110,405.00	91.76	30,995,994.00	3,442,070,021.00	91.68
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	-842,195.00	404,199,802.00	96.28	8,079,316.00	404,199,802.00	96.28
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	-2,023,160.00	534,795,455.00	99.59	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	-43,101,631.00	38,692,665.00	47.30	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	-58,172,578.00	1,142,107,898.00	84.99	13,664,718.00	1,141,107,898.00	84.92
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	-11,339,519.00	1,290,564,834.00	96.52	9,251,960.00	1,288,635,943.00	96.38
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	-114,473,191.00	5,495,321,057.00	96.47	12,076,391.00	5,495,321,057.00	96.47
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	-593,829.00	383,267,345.00	99.85	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	-33,242,431.00	1,047,026,932.00	96.92	9,072,041.00	1,047,026,932.00	96.92
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	-14,703,243.00	160,567,157.00	91.61	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	-65,933,688.00	3,904,459,623.00	96.24	3,004,350.00	3,904,459,623.00	96.24
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	2,859,400.00	228,206,563.00	99.25
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	2,859,400.00	228,206,563.00	99.25
3-3-7-13-02	Derecho a la ciudad	308,654,947,821.00	16,348,471,759.00	325,003,419,580.00	0.00	325,003,419,580.00	8,546,204,052.00	317,447,445,717.00	97.68	18,333,444,942.00	252,618,651,452.00	77.73
3-3-7-13-02-17	Mejoremos el barrio	59,930,059,669.00	5,100,000,000.00	65,030,059,669.00	0.00	65,030,059,669.00	4,377,797,824.00	65,004,400,540.00	99.96	8,535,940,982.00	53,787,602,428.00	82.71

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	5,100,000,000.00	37,088,245,773.00	0.00	37,088,245,773.00	4,400,000,000.00	37,088,245,773.00	100.00	3,711,409,400.00	27,449,052,365.00	74.01
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	-22,202,174.00	25,924,594,924.00	99.90	4,398,612,071.00	24,343,533,267.00	93.82
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	-2.00	1,991,828,223.00	100.00	425,919,511.00	1,991,828,223.00	100.00
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	-2,666,667.00	2,611,439,615.00	93.36	156,954,179.00	2,425,790,412.00	86.72
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	0.00	1,219,834,422.00	99.99	85,350,112.00	1,142,975,424.00	93.69
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	-2,666,667.00	1,391,605,193.00	88.24	71,604,067.00	1,282,814,988.00	81.34
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	242,740,545.00	3,089,179,553.00	90.92
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	242,740,545.00	3,089,179,553.00	90.92
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	-1,661,500.00	7,965,802,421.00	99.98	248,351,524.00	7,550,279,989.00	94.76
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	-1,661,500.00	7,965,802,421.00	99.98	248,351,524.00	7,550,279,989.00	94.76
3-3-7-13-02-23	Vías para la movilidad	179,850,052,470.00	2,690,553,190.00	182,540,605,660.00	0.00	182,540,605,660.00	4,231,817,579.00	176,407,525,303.00	96.64	4,806,015,020.00	127,948,329,414.00	70.09
3-3-7-13-02-23-0520	Infraestructura para la movilidad	179,850,052,470.00	2,690,553,190.00	182,540,605,660.00	0.00	182,540,605,660.00	4,231,817,579.00	176,407,525,303.00	96.64	4,806,015,020.00	127,948,329,414.00	70.09
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	-304,659.00	12,174,987,311.00	100.00	473,503,478.00	10,891,810,068.00	89.46
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	473,503,478.00	10,800,295,468.00	89.38
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	-304,659.00	91,514,600.00	99.67	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	-50,728,525.00	20,393,851,347.00	99.72	2,042,120,877.00	19,122,799,529.00	93.51
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	0.00	83,286,643.00	100.00	0.00	83,286,643.00	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	-34,785,568.00	1,799,264,564.00	98.10	500,080,770.00	1,616,264,165.00	88.13
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	-15,942,707.00	8,409,966,650.00	99.76	1,203,808,295.00	7,340,035,463.00	87.12
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	-250.00	9,789,079,635.00	100.00	335,631,812.00	9,765,989,404.00	99.76

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-27-7032	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	0.00	193,641,225.00	99.47	2,600,000.00	193,641,224.00	99.47
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	-8,050,000.00	24,503,349,447.00	95.63	1,803,335,477.00	22,872,426,879.00	89.26
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	0.00	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	11,595,105.00	143,627,215.00	86.39
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	79,000,000.00	270,543,352.00	97.08
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	-8,050,000.00	1,125,196,131.00	99.19	23,603,815.00	1,048,621,411.00	92.44
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	356,436,151.00	1,619,094,381.00	85.01
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	0.00	11,492,435,730.00	93.13	131,077,796.00	10,681,843,938.00	86.56
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	1,156,466,779.00	4,941,787,226.00	93.19
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	29,735,081.00	685,696,711.00	98.76
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	15,420,750.00	695,072,193.00	81.69
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	0.00	4,988,336,990.00	99.34	24,482,860.00	4,930,433,180.00	98.18
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	0.00	2,739,989,153.00	99.53	1,229,011.00	2,682,085,343.00	97.43

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-02-31-0560	(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	0.00	1,017,368,017.00	99.28	3,754,666.00	1,017,368,017.00	99.28
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	17,749,183.00	682,160,013.00	98.67
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	0.00	461,925,591.00	99.30	1,750,000.00	461,925,591.00	99.30
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	0.00	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	-6,735,571.00	4,890,445,682.00	98.98	133,386,002.00	4,888,490,276.00	98.94
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	-1,590,000.00	525,970,908.00	99.70	70,448,765.00	524,015,502.00	99.33
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	9,360,000.00	103,120,227.00	100.00
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	51,038,800.00	163,569,058.00	98.82
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	-1,590,000.00	250,326,217.00	99.37	10,049,965.00	250,326,217.00	99.37
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	-5,145,571.00	4,364,474,774.00	98.89	62,937,237.00	4,364,474,774.00	98.89
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	-1,166,879.00	3,511,560,864.00	98.74	10,602,000.00	3,511,560,864.00	98.74
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	-3,978,692.00	726,435,041.00	99.46	52,335,237.00	726,435,041.00	99.46
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	1,331,722,194.00	5,164,793,709.00	0.00	5,164,793,709.00	-25,829,066.00	5,116,582,222.00	99.07	462,255,151.00	4,762,879,694.00	92.22
3-3-7-13-04-37	Ahora decidimos juntos	1,505,919,846.00	1,127,870,386.00	2,633,790,232.00	0.00	2,633,790,232.00	-4,250,000.00	2,619,797,448.00	99.47	362,610,476.00	2,516,676,674.00	95.55
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	0.00	910,002,148.00	99.84	82,910,476.00	868,760,788.00	95.31
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: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
	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	-4,250,000.00	199,502,803.00	94.74	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	861,559,270.00	1,260,115,611.00	0.00	1,260,115,611.00	0.00	1,260,115,611.00	100.00	279,700,000.00	1,198,236,197.00	95.09
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	-21,579,066.00	2,496,784,774.00	98.65	99,644,675.00	2,246,203,020.00	88.75
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	-16,736,847.00	680,883,603.00	97.05	60,000,000.00	629,517,554.00	89.73
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	-4,842,219.00	1,747,841,124.00	99.28	39,644,675.00	1,548,625,419.00	87.96
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	101,131,746.00	99.63
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	25,404,746.00	98.52
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	25,404,746.00	98.52
3-3-7-13-06	Gestión pública efectiva y transparente	17,257,669,896.00	3,916,672,687.00	21,174,342,583.00	0.00	21,174,342,583.00	-57,236,202.00	20,994,116,265.00	99.15	887,875,043.00	19,227,179,912.00	90.80
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	-4.00	3,214,828,133.00	99.68	51,680,000.00	3,214,828,133.00	99.68
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	51,680,000.00	2,886,275,201.00	100.00
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	-4.00	328,552,932.00	96.98	0.00	328,552,932.00	96.98
3-3-7-13-06-49	Desarrollo institucional integral	16,346,022,475.00	1,603,276,471.00	17,949,298,946.00	0.00	17,949,298,946.00	-57,236,198.00	17,779,288,132.00	99.05	836,195,043.00	16,012,351,779.00	89.21
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	-5,463,059.00	9,432,522,977.00	99.77	166,373,607.00	7,814,113,501.00	82.65
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	0.00	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	5,791,962.00	305,617,670.00	92.18
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	44,073,786.00	528,687,761.00	99.67

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

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-13-06-49-0466	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	-55,346.00	2,279,657,086.00	96.99	454,639,020.00	2,279,657,086.00	96.99
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	-2,964,000.00	447,028,369.00	99.34	0.00	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	0.00	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	360,000.00	279,214,972.00	96.38
3-3-7-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	821,922,060.00	-2.00	821,922,058.00	0.00	821,922,058.00	0.00	821,922,058.00	100.00	56,825,094.00	725,229,230.00	88.24
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	-47,621,873.00	151,458,379.00	76.08	108,131,574.00	151,458,379.00	76.08
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	-856,960.00	223,740,756.00	98.94	0.00	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	-274,960.00	193,059,447.00	99.86	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	-15,436,176.00	2,702,098,982.00	92.71	117,908,382.00	2,650,737,194.00	90.95
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	-15,436,176.00	2,248,084,314.00	91.50	117,908,382.00	2,248,084,314.00	91.50
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	-15,436,176.00	2,248,084,314.00	91.50	117,908,382.00	2,248,084,314.00	91.50
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	0.00	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	0.00	402,652,880.00	87.99

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ESTABLECIMIENTOS PUBLICOS
 CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
 EGRESOS

MES: DICIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-99	Reservas Presupuestadas y no utilizadas	95,285,964,245.0	-92,373,455,000.0	2,912,509,245.0	0.00	2,912,509,245.0	0.00	0.00	0.00	0.00	0.00	0.00