

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

11-12-2008

03:25

ADM ONCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
102	PERSONERÍA	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	239,145,888.00	4,035,861,659.00	78.66	330,470,819.00	2,449,772,707.00	47.74
3	GASTOS	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	239,145,888.00	4,035,861,659.00	78.66	330,470,819.00	2,449,772,707.00	47.74
3-3	INVERSIÓN	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	239,145,888.00	4,035,861,659.00	78.66	330,470,819.00	2,449,772,707.00	47.74
3-3-1	DIRECTA	4,000,000,000.00	573,753,536.00	4,573,753,536.00	0.00	4,573,753,536.00	239,145,888.00	3,478,550,090.00	76.05	293,582,819.00	1,892,569,138.00	41.38
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,000,000,000.00	-3,083,010,413.00	916,989,587.00	0.00	916,989,587.00	0.00	916,989,587.00	100.00	56,826,666.00	752,805,617.00	82.10
3-3-1-12-03	EJE DE RECONCILIACIÓN	2,300,000,000.00	-1,833,263,052.00	466,736,948.00	0.00	466,736,948.00	0.00	466,736,948.00	100.00	17,666,666.00	442,112,978.00	94.72
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,700,000,000.00	-1,249,747,361.00	450,252,639.00	0.00	450,252,639.00	0.00	450,252,639.00	100.00	39,160,000.00	310,692,639.00	69.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	3,656,763,949.00	3,656,763,949.00	0.00	3,656,763,949.00	239,145,888.00	2,561,560,503.00	70.05	236,756,153.00	1,139,763,521.00	31.17
3-3-1-13-01	Ciudad de derechos	0.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	132,397,160.00	1,455,599,280.00	82.69	80,812,403.00	689,054,683.00	39.14
3-3-1-13-04	Participación	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	12,000,000.00	512,392,000.00	79.24	82,000,000.00	218,392,000.00	33.77
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,249,747,361.00	1,249,747,361.00	0.00	1,249,747,361.00	94,748,728.00	593,569,223.00	47.50	73,943,750.00	232,316,838.00	18.59
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	-370,576,431.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	36,888,000.00	557,203,569.00	99.98
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	36,888,000.00	557,203,569.00	99.98
3-3-7-12-03	EJE DE RECONCILIACIÓN	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	100.00	0.00	148,387,000.00	99.93
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	36,888,000.00	408,816,569.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	370,576,431.00	-370,576,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	SECRETARÍA GENERAL	34,254,125,000.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	1,142,556,616.00	25,584,496,364.40	70.57	1,700,090,934.00	19,475,056,004.66	53.72
3	GASTOS	34,254,125,000.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	1,142,556,616.00	25,584,496,364.40	70.57	1,700,090,934.00	19,475,056,004.66	53.72
3-3	INVERSIÓN	34,254,125,000.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	1,142,556,616.00	25,584,496,364.40	70.57	1,700,090,934.00	19,475,056,004.66	53.72
3-3-1	DIRECTA	25,617,547,000.00	1,333,607,067.20	26,951,154,067.20	0.00	26,951,154,067.20	1,142,556,616.00	16,463,300,432.00	61.09	1,594,356,249.00	11,258,391,473.41	41.77

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	%	MES	ACUMULADO	%
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,617,547,000.00	-14,260,148,384.80	11,357,398,615.20	0.00	11,357,398,615.20	-8,687,467.00	11,331,192,225.00	99.77	429,919,064.00	9,746,879,304.00	85.82
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	25,617,547,000.00	-14,260,148,384.80	11,357,398,615.20	0.00	11,357,398,615.20	-8,687,467.00	11,331,192,225.00	99.77	429,919,064.00	9,746,879,304.00	85.82
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	15,593,755,452.00	15,593,755,452.00	0.00	15,593,755,452.00	1,151,244,083.00	5,132,108,207.00	32.91	1,164,437,185.00	1,511,512,169.41	9.69
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	15,593,755,452.00	15,593,755,452.00	0.00	15,593,755,452.00	1,151,244,083.00	5,132,108,207.00	32.91	1,164,437,185.00	1,511,512,169.41	9.69
3-3-4	PASIVOS EXIGIBLES	97,750,000.00	191,932,737.00	289,682,737.00	0.00	289,682,737.00	0.00	197,182,737.00	68.07	0.00	197,182,737.00	68.07
3-3-7	RESERVAS PRESUPUESTALES	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	105,734,685.00	8,019,481,794.25	88.97
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	105,734,685.00	8,019,481,794.25	88.97
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	105,734,685.00	8,019,481,794.25	88.97
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	VEEDURÍA	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	51,211,902.00	1,873,526,490.00	92.97	143,289,620.00	1,296,824,137.00	64.35
3	GASTOS	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	51,211,902.00	1,873,526,490.00	92.97	143,289,620.00	1,296,824,137.00	64.35
3-3	INVERSIÓN	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	51,211,902.00	1,873,526,490.00	92.97	143,289,620.00	1,296,824,137.00	64.35
3-3-1	DIRECTA	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	51,211,902.00	1,858,326,490.00	92.92	143,289,620.00	1,281,624,137.00	64.08
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,000,000,000.00	-1,018,975,213.00	981,024,787.00	0.00	981,024,787.00	0.00	981,024,787.00	100.00	63,100,000.00	803,860,427.00	81.94
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,200,000,000.00	-788,889,700.00	411,110,300.00	0.00	411,110,300.00	0.00	411,110,300.00	100.00	45,000,000.00	317,280,300.00	77.18
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	800,000,000.00	-230,085,513.00	569,914,487.00	0.00	569,914,487.00	0.00	569,914,487.00	100.00	18,100,000.00	486,580,127.00	85.38
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,018,975,213.00	1,018,975,213.00	0.00	1,018,975,213.00	51,211,902.00	877,301,703.00	86.10	80,189,620.00	477,763,710.00	46.89
3-3-1-13-04	Participación	0.00	788,889,700.00	788,889,700.00	0.00	788,889,700.00	44,759,650.00	737,561,155.00	93.49	40,787,368.00	394,753,336.00	50.04
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	230,085,513.00	230,085,513.00	0.00	230,085,513.00	6,452,252.00	139,740,548.00	60.73	39,402,252.00	83,010,374.00	36.08
	RESERVAS PRESUPUESTALES											

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7		15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	SECRETARÍA DISTRITAL DE GOBIERNO	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	4,648,314,501.20	47,842,724,029.69	80.04	5,541,481,189.00	30,348,234,471.25	50.77
3	GASTOS	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	4,648,314,501.20	47,842,724,029.69	80.04	5,541,481,189.00	30,348,234,471.25	50.77
3-3	INVERSIÓN	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	4,648,314,501.20	47,842,724,029.69	80.04	5,541,481,189.00	30,348,234,471.25	50.77
3-3-1	DIRECTA	49,176,052,000.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	4,663,645,962.15	43,119,108,607.15	79.09	5,524,239,189.00	26,155,058,582.65	47.98
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	-26,348,265,473.00	22,827,786,527.00	0.00	22,827,786,527.00	-133,176,730.85	22,688,113,796.15	99.39	1,452,847,664.00	17,948,935,842.15	78.63
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	-19,170,034,630.00	18,706,017,370.00	0.00	18,706,017,370.00	-96,583.85	18,705,920,786.15	100.00	1,117,175,899.00	14,639,291,399.15	78.26
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	-7,178,230,843.00	4,121,769,157.00	0.00	4,121,769,157.00	-133,080,147.00	3,982,193,010.00	96.61	335,671,765.00	3,309,644,443.00	80.30
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	31,690,238,567.00	31,690,238,567.00	0.00	31,690,238,567.00	4,796,822,693.00	20,430,994,811.00	64.47	4,071,391,525.00	8,206,122,740.50	25.89
3-3-1-13-01	Ciudad de derechos	0.00	9,202,039,160.00	9,202,039,160.00	0.00	9,202,039,160.00	2,265,644,463.00	6,470,105,527.00	70.31	957,487,457.00	2,298,163,996.00	24.97
3-3-1-13-02	Derecho a la ciudad	0.00	8,339,108,112.00	8,339,108,112.00	0.00	8,339,108,112.00	850,847,940.00	4,351,690,715.00	52.18	740,393,443.00	1,543,946,972.00	18.51
3-3-1-13-05	Descentralización	0.00	9,096,568,704.00	9,096,568,704.00	0.00	9,096,568,704.00	1,028,112,447.00	6,531,478,995.00	71.80	1,836,419,138.00	3,574,216,569.00	39.29
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	5,052,522,591.00	5,052,522,591.00	0.00	5,052,522,591.00	652,217,843.00	3,077,719,574.00	60.91	537,091,487.00	789,795,203.50	15.63
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-15,331,460.95	4,723,615,422.54	99.39	17,242,000.00	4,193,175,888.60	88.23

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,030,462,000.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-15,331,460.95	4,723,615,422.54	99.39	17,242,000.00	4,193,175,888.60	88.23
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,595,137,994.00	232,789,196.00	1,827,927,190.00	0.00	1,827,927,190.00	-10,808,354.31	1,803,765,434.52	98.68	0.00	1,707,235,587.52	93.40
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,435,324,006.00	489,215,756.00	2,924,539,762.00	0.00	2,924,539,762.00	-4,523,106.64	2,919,849,988.02	99.84	17,242,000.00	2,485,940,301.08	85.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	SECRETARÍA DISTRITAL DE HACIENDA	3,085,980,190,000.00	37,008,155,277.00	3,122,988,345,277.00	0.00	3,122,988,345,277.00	286,573,085,597.00	1,904,779,283,156.61	60.99	287,782,621,744.92	1,893,683,440,876.28	60.64
3	GASTOS	3,085,980,190,000.00	37,008,155,277.00	3,122,988,345,277.00	0.00	3,122,988,345,277.00	286,573,085,597.00	1,904,779,283,156.61	60.99	287,782,621,744.92	1,893,683,440,876.28	60.64
3-3	INVERSIÓN	3,085,980,190,000.00	37,008,155,277.00	3,122,988,345,277.00	0.00	3,122,988,345,277.00	286,573,085,597.00	1,904,779,283,156.61	60.99	287,782,621,744.92	1,893,683,440,876.28	60.64
3-3-1	DIRECTA	50,075,000,000.00	-4,588,539,336.00	45,486,460,664.00	0.00	45,486,460,664.00	2,866,612,833.00	24,928,804,642.00	54.80	3,652,283,936.00	15,230,065,532.00	33.48
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	50,075,000,000.00	-41,731,182,815.00	8,343,817,185.00	0.00	8,343,817,185.00	-5,276,680.00	8,331,233,840.00	99.85	438,366,601.00	6,623,914,300.00	79.39
3-3-1-12-02	EJE URBANO REGIONAL	7,797,638,000.00	-6,863,418,000.00	934,220,000.00	0.00	934,220,000.00	0.00	932,940,000.00	99.86	36,210,000.00	747,244,324.00	79.99
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	42,277,362,000.00	-34,867,764,815.00	7,409,597,185.00	0.00	7,409,597,185.00	-5,276,680.00	7,398,293,840.00	99.85	402,156,601.00	5,876,669,976.00	79.31
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	37,142,643,479.00	37,142,643,479.00	0.00	37,142,643,479.00	2,871,889,513.00	16,597,570,802.00	44.69	3,213,917,335.00	8,606,151,232.00	23.17
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	12,401,306,667.00	12,401,306,667.00	0.00	12,401,306,667.00	254,518,008.00	5,700,643,271.00	45.97	1,392,809,502.00	1,841,166,547.00	14.85
3-3-1-13-07	Finanzas sostenibles	0.00	24,741,336,812.00	24,741,336,812.00	0.00	24,741,336,812.00	2,617,371,505.00	10,896,927,531.00	44.04	1,821,107,833.00	6,764,984,685.00	27.34
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,022,911,312,000.00	37,857,515,221.00	3,060,768,827,221.00	0.00	3,060,768,827,221.00	283,934,607,444.00	1,863,567,560,515.00	60.89	283,934,607,444.00	1,863,567,560,515.00	60.89
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095,000.00	24,123,300,000.00	1,594,874,395,000.00	0.00	1,594,874,395,000.00	150,199,891,970.00	909,929,410,784.00	57.05	150,199,891,970.00	909,929,410,784.00	57.05
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	1,618,750,000.00	43.75	0.00	1,618,750,000.00	43.75
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	22,000,000,000.00	872,204,464,000.00	0.00	872,204,464,000.00	88,877,141,809.00	663,945,660,211.00	76.12	88,877,141,809.00	663,945,660,211.00	76.12
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	1,518,853,490.00	12,384,887,302.00	50.75	1,518,853,490.00	12,384,887,302.00	50.75

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

11-12-2008

03:25

ADM ONCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	291,187,373,000.00	0.00	291,187,373,000.00	0.00	291,187,373,000.00	8,783,706,752.00	33,592,185,061.00	11.54	8,783,706,752.00	33,592,185,061.00	11.54
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	0.00	21,739,150,000.00	0.00	21,739,150,000.00	4,922,893,210.00	10,382,580,611.00	47.76	4,922,893,210.00	10,382,580,611.00	47.76
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	17,800,000,000.00	36,515,693,169.00	44.73	17,800,000,000.00	36,515,693,169.00	44.73
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	56,201,401,000.00	0.00	56,201,401,000.00	0.00	56,201,401,000.00	4,681,800,000.00	44,620,967,629.00	79.39	4,681,800,000.00	44,620,967,629.00	79.39
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	200,000,000.00	6,449,258,000.00	0.00	6,449,258,000.00	666,000,000.00	5,460,000,000.00	84.66	666,000,000.00	5,460,000,000.00	84.66
3-3-2-01-16	Orquesta Filarmónica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	1,800,000,000.00	8,654,000,000.00	56.85	1,800,000,000.00	8,654,000,000.00	56.85
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	6,749,461,000.00	25,943,415,687.00	39.02	6,749,461,000.00	25,943,415,687.00	39.02
3-3-2-01-18	Jardín Botánico José Celestino Mutis	4,697,194,000.00	2,000,000,000.00	6,697,194,000.00	0.00	6,697,194,000.00	500,000,000.00	5,224,002,360.00	78.00	500,000,000.00	5,224,002,360.00	78.00
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	1,525,000,000.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	500,000,000.00	1,240,000,000.00	81.31	500,000,000.00	1,240,000,000.00	81.31
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	3,341,103,414.00	12,669,540,277.00	57.19	3,341,103,414.00	12,669,540,277.00	57.19
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	802,500,000.00	9,508,500,000.00	0.00	9,508,500,000.00	1,700,000,000.00	4,777,000,000.00	50.24	1,700,000,000.00	4,777,000,000.00	50.24
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	27,457,840,000.00	0.00	27,457,840,000.00	0.00	27,457,840,000.00	1,802,580,898.00	6,491,608,910.00	23.64	1,802,580,898.00	6,491,608,910.00	23.64
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	16,112,400,000.00	0.00	16,112,400,000.00	0.00	16,112,400,000.00	732,601,397.00	4,065,788,782.00	25.23	732,601,397.00	4,065,788,782.00	25.23
3-3-2-01-24	Instituto para la Economía Social - IPES	38,038,600,000.00	0.00	38,038,600,000.00	0.00	38,038,600,000.00	500,000,000.00	18,000,000,000.00	47.32	500,000,000.00	18,000,000,000.00	47.32
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	10,450,748,000.00	0.00	10,450,748,000.00	0.00	10,450,748,000.00	2,000,000,000.00	5,918,716,508.00	56.63	2,000,000,000.00	5,918,716,508.00	56.63
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	12,140,824,000.00	0.00	12,140,824,000.00	0.00	12,140,824,000.00	823,750,000.00	4,490,500,000.00	36.99	823,750,000.00	4,490,500,000.00	36.99
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	-879,200,000.00	11,550,800,000.00	0.00	11,550,800,000.00	2,500,000,000.00	3,934,114,277.00	34.06	2,500,000,000.00	3,934,114,277.00	34.06
3-3-2-02	OTRAS TRANSFERENCIAS	649,937,063,000.00	40,136,119,419.00	690,073,182,419.00	0.00	690,073,182,419.00	96,068,122,002.00	451,279,441,370.00	65.40	96,068,122,002.00	451,279,441,370.00	65.40
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-22,936,635,000.00	5,112,939,000.00	0.00	5,112,939,000.00	0.00	141,076,500.00	2.76	0.00	141,076,500.00	2.76
3-3-2-02-05	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	60,000,000,000.00	115,000,000,000.00	70.05	60,000,000,000.00	115,000,000,000.00	70.05
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	100.00	0.00	9,000,000,000.00	100.00
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,335,075,000.00	0.00	14,335,075,000.00	0.00	14,335,075,000.00	0.00	3,657,014,204.00	25.51	0.00	3,657,014,204.00	25.51
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	40,136,119,419.00	400,417,339,419.00	0.00	400,417,339,419.00	36,068,122,002.00	288,044,904,666.00	71.94	36,068,122,002.00	288,044,904,666.00	71.94
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,347,720,000.00	0.00	1,347,720,000.00	0.00	1,347,720,000.00	0.00	530,000,000.00	39.33	0.00	530,000,000.00	39.33
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	46,906,446,000.00	0.00	46,906,446,000.00	0.00	46,906,446,000.00	0.00	34,906,446,000.00	74.42	0.00	34,906,446,000.00	74.42
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	15,905,000,000.00	0.00	15,905,000,000.00	0.00	15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	0.00	22,936,635,000.00	22,936,635,000.00	0.00	22,936,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	0.00	4,600,000,000.00	83.64	0.00	4,600,000,000.00	83.64
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	0.00	4,600,000,000.00	83.64	0.00	4,600,000,000.00	83.64
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	-26,401,904,198.00	579,096,478,802.00	0.00	579,096,478,802.00	36,959,937,668.00	353,819,210,600.00	61.10	36,959,937,668.00	353,819,210,600.00	61.10
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	-13,762,000,000.00	64,846,000,000.00	0.00	64,846,000,000.00	0.00	64,846,000,000.00	100.00	0.00	64,846,000,000.00	100.00
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	-2,294,578,683.00	3,127,466,317.00	0.00	3,127,466,317.00	1,027,729,145.00	2,050,327,355.00	65.56	1,027,729,145.00	2,050,327,355.00	65.56
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	-200,000,000.00	399,964,315,000.00	0.00	399,964,315,000.00	31,298,158,317.00	200,728,235,062.00	50.19	31,298,158,317.00	200,728,235,062.00	50.19
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	-1,831,981,891.00	1,842,430,109.00	0.00	1,842,430,109.00	0.00	1,842,430,109.00	100.00	0.00	1,842,430,109.00	100.00
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	-1,966,724,490.00	13,115,631,510.00	0.00	13,115,631,510.00	0.00	13,115,631,510.00	100.00	0.00	13,115,631,510.00	100.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	-1,223,959,646.00	3,739,040,354.00	0.00	3,739,040,354.00	0.00	3,739,040,354.00	100.00	0.00	3,739,040,354.00	100.00
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	-327,682.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	0.00	57,072,318.00	100.00

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-05-16	Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	100.00	0.00	116,000,000.00	100.00
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	2,545,870.00	13,540,327,366.00	56.50	2,545,870.00	13,540,327,366.00	56.50
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	1,378,893,515.00	100.00
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	0.00	217,950,262.00	26.46	0.00	217,950,262.00	26.46
3-3-2-05-21	Unidad Administrativa Especial de Catastro	4,302,648,000.00	-2,347,709,374.00	1,954,938,626.00	0.00	1,954,938,626.00	0.00	1,813,552,000.00	92.77	0.00	1,813,552,000.00	92.77
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	-1,311,373,193.00	44,907,096,807.00	0.00	44,907,096,807.00	4,216,936,798.00	34,250,431,105.00	76.27	4,216,936,798.00	34,250,431,105.00	76.27
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	0.00	8,103,211,229.00	89.49	0.00	8,103,211,229.00	89.49
3-3-2-05-24	Instituto para la Economía Social - IPES	6,843,521,000.00	0.00	6,843,521,000.00	0.00	6,843,521,000.00	0.00	4,870,001,000.00	71.16	0.00	4,870,001,000.00	71.16
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	-153,925,409.00	2,173,871,591.00	0.00	2,173,871,591.00	414,567,538.00	1,965,341,761.00	90.41	414,567,538.00	1,965,341,761.00	90.41
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,654.00	100.00	0.00	1,174,765,654.00	100.00
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	0.00	188,055,654,000.00	0.00	188,055,654,000.00	706,655,804.00	141,959,497,761.00	75.49	706,655,804.00	141,959,497,761.00	75.49
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	169,195,827,000.00	0.00	169,195,827,000.00	0.00	169,195,827,000.00	706,655,804.00	139,532,047,942.00	82.47	706,655,804.00	139,532,047,942.00	82.47
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	100.00	0.00	60,067,000.00	100.00
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	0.00	883,741,875.00	14.36	0.00	883,741,875.00	14.36
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	0.00	500,000,000.00	14.61
3-3-2-08-21	Unidad Administrativa Especial de Catastro	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	60,000,000.00	17.34	0.00	60,000,000.00	17.34
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	0.00	813,640,944.00	9.41	0.00	813,640,944.00	9.41

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

11-12-2008

03:25

ADM ONCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	0.00	110,000,000.00	47.83	0.00	110,000,000.00	47.83
3-3-4	PASIVOS EXIGIBLES	0.00	202,397,117.00	202,397,117.00	0.00	202,397,117.00	0.00	200,022,117.00	98.83	117,000,000.00	200,022,117.00	98.83
3-3-7	RESERVAS PRESUPUESTALES	12,993,878,000.00	3,536,782,275.00	16,530,660,275.00	0.00	16,530,660,275.00	-228,134,680.00	16,082,895,882.61	97.29	78,730,364.92	14,685,792,712.28	88.84
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,747,018,056.00	3,783,642,219.00	16,530,660,275.00	0.00	16,530,660,275.00	-228,134,680.00	16,082,895,882.61	97.29	78,730,364.92	14,685,792,712.28	88.84
3-3-7-12-02	EJE URBANO REGIONAL	1,820,893,241.33	2,403,705,008.00	4,224,598,249.33	0.00	4,224,598,249.33	0.00	4,219,001,582.33	99.87	0.00	3,393,133,209.00	80.32
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	10,926,124,814.67	1,379,937,211.00	12,306,062,025.67	0.00	12,306,062,025.67	-228,134,680.00	11,863,894,300.28	96.41	78,730,364.92	11,292,659,503.28	91.77
3-3-7-99	Reservas Presupuestadas y no utilizadas	246,859,944.00	-246,859,944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	SECRETARÍA DISTRITAL DE EDUCACIÓN	2,021,405,624,000.00	-6,717,340,665.00	2,014,688,283,335.00	0.00	2,014,688,283,335.00	124,008,406,395.96	1,731,857,565,529.93	85.96	164,669,973,551.00	1,517,079,958,489.25	75.30
3	GASTOS	2,021,405,624,000.00	-6,717,340,665.00	2,014,688,283,335.00	0.00	2,014,688,283,335.00	124,008,406,395.96	1,731,857,565,529.93	85.96	164,669,973,551.00	1,517,079,958,489.25	75.30
3-3	INVERSIÓN	2,021,405,624,000.00	-6,717,340,665.00	2,014,688,283,335.00	0.00	2,014,688,283,335.00	124,008,406,395.96	1,731,857,565,529.93	85.96	164,669,973,551.00	1,517,079,958,489.25	75.30
3-3-1	DIRECTA	1,744,327,268,000.00	11,951,931,530.00	1,756,279,199,530.00	0.00	1,756,279,199,530.00	122,614,972,312.00	1,485,982,625,744.00	84.61	154,626,072,210.00	1,328,704,808,046.86	75.65
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,744,327,268,000.00	-744,490,120,696.00	999,837,147,304.00	0.00	999,837,147,304.00	-7,500,000.00	993,975,026,280.00	99.41	43,836,654,407.00	897,067,246,252.86	89.72
3-3-1-12-01	EJE SOCIAL	1,724,168,907,000.00	-735,019,277,563.00	989,149,629,437.00	0.00	989,149,629,437.00	-7,500,000.00	983,287,668,413.00	99.41	42,975,593,430.00	888,167,820,407.86	89.79
3-3-1-12-02	EJE URBANO REGIONAL	1,100,000,000.00	-976,000,000.00	124,000,000.00	0.00	124,000,000.00	0.00	124,000,000.00	100.00	0.00	124,000,000.00	100.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	350,000,000.00	-85,052,000.00	264,948,000.00	0.00	264,948,000.00	0.00	264,948,000.00	100.00	33,000,000.00	218,149,608.00	82.34
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	18,708,361,000.00	-8,409,791,133.00	10,298,569,867.00	0.00	10,298,569,867.00	0.00	10,298,409,867.00	100.00	828,060,977.00	8,557,276,237.00	83.09
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	756,442,052,226.00	756,442,052,226.00	0.00	756,442,052,226.00	122,622,472,312.00	492,007,599,464.00	65.04	110,789,417,803.00	431,637,561,794.00	57.06
3-3-1-13-01	Ciudad de derechos	0.00	756,442,052,226.00	756,442,052,226.00	0.00	756,442,052,226.00	122,622,472,312.00	492,007,599,464.00	65.04	110,789,417,803.00	431,637,561,794.00	57.06
3-3-4	PASIVOS EXIGIBLES	23,727,564,000.00	0.00	23,727,564,000.00	0.00	23,727,564,000.00	1,422,294,081.00	12,846,610,589.00	54.14	2,048,323,718.00	11,502,803,449.00	48.48
3-3-7	RESERVAS PRESUPUESTALES	253,350,792,000.00	-18,669,272,195.00	234,681,519,805.00	0.00	234,681,519,805.00	-28,859,997.04	233,028,329,196.93	99.30	7,995,577,623.00	176,872,346,993.39	75.37



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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	234,681,519,800.81	0.00	234,681,519,800.81	0.00	234,681,519,800.81	-28,859,997.04	233,028,329,196.93	99.30	7,995,577,623.00	176,872,346,993.39	75.37
3-3-7-12-01	EJE SOCIAL	229,384,843,799.86	0.00	229,384,843,799.86	0.00	229,384,843,799.86	-28,859,996.32	227,793,405,555.85	99.31	7,995,577,623.00	171,901,087,444.39	74.94
3-3-7-12-02	EJE URBANO REGIONAL	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	0.00	642,962,600.00	75.18
3-3-7-12-03	EJE DE RECONCILIACIÓN	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	100.00	0.00	99,922,600.00	84.08
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,322,567,346.95	0.00	4,322,567,346.95	0.00	4,322,567,346.95	-0.72	4,260,814,987.08	98.57	0.00	4,228,374,349.00	97.82
3-3-7-99	Reservas Presupuestadas y no utilizadas	18,669,272,199.19	-18,669,272,195.00	4.19	0.00	4.19	0.00	0.00	0.00	0.00	0.00	0.00
113	SECRETARÍA DISTRITAL DE MOVILIDAD	187,718,955,000.00	-20,312,499,074.00	167,406,455,926.00	0.00	167,406,455,926.00	34,273,306,702.00	120,269,030,313.34	71.84	6,215,636,395.10	58,680,696,680.32	35.05
3	GASTOS	187,718,955,000.00	-20,312,499,074.00	167,406,455,926.00	0.00	167,406,455,926.00	34,273,306,702.00	120,269,030,313.34	71.84	6,215,636,395.10	58,680,696,680.32	35.05
3-3	INVERSIÓN	187,718,955,000.00	-20,312,499,074.00	167,406,455,926.00	0.00	167,406,455,926.00	34,273,306,702.00	120,269,030,313.34	71.84	6,215,636,395.10	58,680,696,680.32	35.05
3-3-1	DIRECTA	110,109,804,000.00	0.00	110,109,804,000.00	0.00	110,109,804,000.00	34,060,241,737.00	78,756,286,248.00	71.53	4,149,909,268.00	24,835,589,446.72	22.56
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	110,109,804,000.00	-92,722,869,400.00	17,386,934,600.00	0.00	17,386,934,600.00	0.00	17,386,934,600.00	100.00	1,402,378,360.00	12,900,563,282.72	74.20
3-3-1-12-02	EJE URBANO REGIONAL	75,672,678,000.00	-65,801,787,859.00	9,870,890,141.00	0.00	9,870,890,141.00	0.00	9,870,890,141.00	100.00	771,250,352.00	8,302,498,868.00	84.11
3-3-1-12-03	EJE DE RECONCILIACIÓN	23,661,050,000.00	-22,068,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	34,791,067.00	1,366,379,701.72	85.78
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,776,076,000.00	-4,852,902,282.00	5,923,173,718.00	0.00	5,923,173,718.00	0.00	5,923,173,718.00	100.00	596,336,941.00	3,231,684,713.00	54.56
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	92,722,869,400.00	92,722,869,400.00	0.00	92,722,869,400.00	34,060,241,737.00	61,369,351,648.00	66.19	2,747,530,908.00	11,935,026,164.00	12.87
3-3-1-13-02	Derecho a la ciudad	0.00	81,053,365,918.00	81,053,365,918.00	0.00	81,053,365,918.00	30,716,858,252.00	55,226,523,666.00	68.14	1,268,708,076.00	10,211,211,831.00	12.60
3-3-1-13-04	Participación	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	75,998,593.00	592,067,303.00	71.76	53,760,768.00	109,956,427.00	13.33
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	7,901,135,782.00	7,901,135,782.00	0.00	7,901,135,782.00	2,418,489,678.00	3,330,259,206.00	42.15	1,272,724,746.00	1,424,174,987.00	18.02
3-3-1-13-07	Finanzas sostenibles	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	848,895,214.00	2,220,501,473.00	75.44	152,337,318.00	189,682,919.00	6.44
3-3-4	PASIVOS EXIGIBLES	20,976,728,000.00	0.00	20,976,728,000.00	0.00	20,976,728,000.00	213,064,965.00	5,193,246,140.00	24.76	63,273,532.00	3,995,921,066.11	19.05
3-3-7	RESERVAS PRESUPUESTALES	56,632,423,000.00	-20,312,499,074.00	36,319,923,926.00	0.00	36,319,923,926.00	0.00	36,319,497,925.34	100.00	2,002,453,595.10	29,849,186,167.49	82.18

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	36,319,923,925.34	0.00	36,319,923,925.34	0.00	36,319,923,925.34	0.00	36,319,497,925.34	100.00	2,002,453,595.10	29,849,186,167.49	82.18
3-3-7-12-02	EJE URBANO REGIONAL	22,538,071,110.04	0.00	22,538,071,110.04	0.00	22,538,071,110.04	0.00	22,538,071,110.04	100.00	1,190,219,015.00	17,352,009,462.00	76.99
3-3-7-12-03	EJE DE RECONCILIACIÓN	9,703,128,479.62	0.00	9,703,128,479.62	0.00	9,703,128,479.62	0.00	9,702,702,479.62	100.00	347,299,854.00	8,759,708,362.70	90.28
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,078,724,335.68	0.00	4,078,724,335.68	0.00	4,078,724,335.68	0.00	4,078,724,335.68	100.00	464,934,726.10	3,737,468,342.79	91.63
3-3-7-99	Reservas Presupuestadas y no utilizadas	20,312,499,074.66	-20,312,499,074.00	0.66	0.00	0.66	0.00	0.00	0.00	0.00	0.00	0.00
114	SECRETARÍA DISTRITAL DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	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	RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO	45,490,924,000.00	-5,702,517,686.00	39,788,406,314.00	0.00	39,788,406,314.00	1,747,753,781.00	28,564,327,858.83	71.79	2,995,198,085.00	20,003,729,273.17	50.28
3	GASTOS	45,490,924,000.00	-5,702,517,686.00	39,788,406,314.00	0.00	39,788,406,314.00	1,747,753,781.00	28,564,327,858.83	71.79	2,995,198,085.00	20,003,729,273.17	50.28
3-3	INVERSIÓN	45,490,924,000.00	-5,702,517,686.00	39,788,406,314.00	0.00	39,788,406,314.00	1,747,753,781.00	28,564,327,858.83	71.79	2,995,198,085.00	20,003,729,273.17	50.28
3-3-1	DIRECTA	39,770,000,000.00	-5,045,121,000.00	34,724,879,000.00	0.00	34,724,879,000.00	1,747,753,781.00	24,599,415,479.00	70.84	2,715,120,879.00	16,662,530,033.67	47.98
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	39,770,000,000.00	-31,128,755,992.00	8,641,244,008.00	0.00	8,641,244,008.00	0.00	8,641,244,008.00	100.00	377,513,155.00	6,640,740,127.67	76.85
3-3-1-12-01	EJE SOCIAL	21,570,000,000.00	-17,282,402,201.00	4,287,597,799.00	0.00	4,287,597,799.00	0.00	4,287,597,799.00	100.00	70,234,012.00	3,004,045,652.00	70.06
3-3-1-12-02	EJE URBANO REGIONAL	17,200,000,000.00	-13,666,344,821.00	3,533,655,179.00	0.00	3,533,655,179.00	0.00	3,533,655,179.00	100.00	256,793,949.00	3,048,735,571.00	86.28
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,000,000,000.00	-180,008,970.00	819,991,030.00	0.00	819,991,030.00	0.00	819,991,030.00	100.00	50,485,194.00	587,958,904.67	71.70
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	26,083,634,992.00	26,083,634,992.00	0.00	26,083,634,992.00	1,747,753,781.00	15,958,171,471.00	61.18	2,337,607,724.00	10,021,789,906.00	38.42

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

11-12-2008

03:25

ADM ONCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1-13-01	Ciudad de derechos	0.00	9,291,694,455.00	9,291,694,455.00	0.00	9,291,694,455.00	880,623,903.00	6,576,155,223.00	70.77	82,744,089.00	3,363,996,968.00	36.20
3-3-1-13-02	Derecho a la ciudad	0.00	350,465,746.00	350,465,746.00	0.00	350,465,746.00	117,486,250.00	117,486,250.00	33.52	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	14,919,166,411.00	14,919,166,411.00	0.00	14,919,166,411.00	647,354,800.00	8,783,880,021.00	58.88	2,208,495,356.00	6,450,408,887.00	43.24
3-3-1-13-05	Descentralización	0.00	331,178,410.00	331,178,410.00	0.00	331,178,410.00	55,706,760.00	97,571,431.00	29.46	5,540,779.00	18,070,779.00	5.46
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,191,129,970.00	1,191,129,970.00	0.00	1,191,129,970.00	46,582,068.00	383,078,546.00	32.16	40,827,500.00	189,313,272.00	15.89
3-3-4	PASIVOS EXIGIBLES	1,069,557,000.00	0.00	1,069,557,000.00	0.00	1,069,557,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,651,367,000.00	-657,396,686.00	3,993,970,314.00	0.00	3,993,970,314.00	0.00	3,964,912,379.83	99.27	280,077,206.00	3,341,199,239.50	83.66
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,993,970,313.83	0.00	3,993,970,313.83	0.00	3,993,970,313.83	0.00	3,964,912,379.83	99.27	280,077,206.00	3,341,199,239.50	83.66
3-3-7-12-01	EJE SOCIAL	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	100.00	139,552,806.00	259,382,806.00	37.09
3-3-7-12-02	EJE URBANO REGIONAL	2,247,782,111.00	0.00	2,247,782,111.00	0.00	2,247,782,111.00	0.00	2,227,007,511.00	99.08	140,524,400.00	2,048,196,826.00	91.12
3-3-7-12-03	EJE DE RECONCILIACIÓN	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	0.00	581,004,900.00	99.15
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	0.00	452,642,162.83	98.20	0.00	452,614,707.50	98.20
3-3-7-99	Reservas Presupuestadas y no utilizadas	657,396,686.17	-657,396,686.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
118	SECRETARÍA DISTRITAL DEL HÁBITAT	28,164,534,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	631,023,722.00	16,043,001,968.00	66.50	1,223,008,809.00	9,130,317,213.00	37.85
3	GASTOS	28,164,534,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	631,023,722.00	16,043,001,968.00	66.50	1,223,008,809.00	9,130,317,213.00	37.85
3-3	INVERSIÓN	28,164,534,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	631,023,722.00	16,043,001,968.00	66.50	1,223,008,809.00	9,130,317,213.00	37.85
3-3-1	DIRECTA	25,840,400,000.00	-6,144,119,035.00	19,696,280,965.00	0.00	19,696,280,965.00	631,023,722.00	11,614,620,934.00	58.97	1,183,267,370.00	5,819,553,143.00	29.55
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	-20,937,888,429.00	4,902,511,571.00	0.00	4,902,511,571.00	0.00	4,902,511,571.00	100.00	345,427,526.00	3,855,609,302.00	78.65
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	0.00	3,471,534,179.00	100.00	251,770,000.00	2,673,499,839.00	77.01
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	-2,209,158,608.00	1,430,977,392.00	0.00	1,430,977,392.00	0.00	1,430,977,392.00	100.00	93,657,526.00	1,182,109,463.00	82.61
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	14,793,769,394.00	14,793,769,394.00	0.00	14,793,769,394.00	631,023,722.00	6,712,109,363.00	45.37	837,839,844.00	1,963,943,841.00	13.28

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1-13-01	Ciudad de derechos	0.00	5,701,917,500.00	5,701,917,500.00	0.00	5,701,917,500.00	63,500,000.00	1,725,933,600.00	30.27	264,131,955.00	538,470,298.00	9.44
3-3-1-13-02	Derecho a la ciudad	0.00	6,532,351,894.00	6,532,351,894.00	0.00	6,532,351,894.00	457,295,000.00	2,715,493,985.00	41.57	388,722,289.00	927,740,363.00	14.20
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,559,500,000.00	2,559,500,000.00	0.00	2,559,500,000.00	110,228,722.00	2,270,681,778.00	88.72	184,985,600.00	497,733,180.00	19.45
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	39,741,439.00	3,310,764,070.00	74.76
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	39,741,439.00	3,310,764,070.00	74.76
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	15,374,929.00	2,068,162,890.00	67.96
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	24,366,510.00	1,242,601,180.00	89.71
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	1,162,847,369.00	13,345,644,957.55	84.19	1,638,610,772.00	9,904,229,750.02	62.48
3	GASTOS	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	1,162,847,369.00	13,345,644,957.55	84.19	1,638,610,772.00	9,904,229,750.02	62.48
3-3	INVERSIÓN	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	1,162,847,369.00	13,345,644,957.55	84.19	1,638,610,772.00	9,904,229,750.02	62.48
3-3-1	DIRECTA	12,399,500,000.00	-3,108,800.00	12,396,391,200.00	0.00	12,396,391,200.00	1,164,551,525.00	9,909,274,429.89	79.94	1,620,929,014.00	6,662,930,165.89	53.75
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,399,500,000.00	-8,895,715,909.00	3,503,784,091.00	0.00	3,503,784,091.00	-3,819,696.00	3,496,082,806.89	99.78	231,295,288.00	2,942,922,083.89	83.99
3-3-1-12-01	EJE SOCIAL	9,569,500,000.00	-6,732,167,784.00	2,837,332,216.00	0.00	2,837,332,216.00	-3,819,696.00	2,833,511,989.00	99.87	198,171,129.00	2,523,953,241.00	88.96
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	-2,163,548,125.00	666,451,875.00	0.00	666,451,875.00	0.00	662,570,817.89	99.42	33,124,159.00	418,968,842.89	62.87
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	8,892,607,109.00	8,892,607,109.00	0.00	8,892,607,109.00	1,168,371,221.00	6,413,191,623.00	72.12	1,389,633,726.00	3,720,008,082.00	41.83
3-3-1-13-01	Ciudad de derechos	0.00	4,609,847,158.00	4,609,847,158.00	0.00	4,609,847,158.00	709,322,774.00	3,221,395,910.00	69.88	733,352,657.00	2,099,571,056.00	45.55
3-3-1-13-02	Derecho a la ciudad	0.00	172,684,676.00	172,684,676.00	0.00	172,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	770,128,202.00	770,128,202.00	0.00	770,128,202.00	0.00	601,423,339.00	78.09	154,097,698.00	476,651,396.00	61.89
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	3,339,947,073.00	3,339,947,073.00	0.00	3,339,947,073.00	459,048,447.00	2,590,372,374.00	77.56	502,183,371.00	1,143,785,630.00	34.25

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-4	PASIVOS EXIGIBLES	0.00	3,108,800.00	3,108,800.00	0.00	3,108,800.00	0.00	3,108,800.00	100.00	0.00	3,108,800.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	4,125,771,000.00	-673,046,811.00	3,452,724,189.00	0.00	3,452,724,189.00	-1,704,156.00	3,433,261,727.66	99.44	17,681,758.00	3,238,190,784.13	93.79
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,452,724,187.12	0.00	3,452,724,187.12	0.00	3,452,724,187.12	-1,704,156.00	3,433,261,727.66	99.44	17,681,758.00	3,238,190,784.13	93.79
3-3-7-12-01	EJE SOCIAL	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	-1,704,156.00	3,352,274,280.06	99.48	17,681,758.00	3,157,203,336.53	93.69
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	82,987,447.60	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	0.00	80,987,447.60	97.59
3-3-7-99	Reservas Presupuestadas y no utilizadas	673,046,812.88	-673,046,811.00	1.88	0.00	1.88	0.00	0.00	0.00	0.00	0.00	0.00
120	SECRETARÍA DISTRITAL DE PLANEACIÓN	50,993,290,000.00	-14,036,359,946.00	36,956,930,054.00	0.00	36,956,930,054.00	2,416,330,834.00	25,811,976,773.00	69.84	1,905,859,271.00	13,503,444,373.00	36.54
3	GASTOS	50,993,290,000.00	-14,036,359,946.00	36,956,930,054.00	0.00	36,956,930,054.00	2,416,330,834.00	25,811,976,773.00	69.84	1,905,859,271.00	13,503,444,373.00	36.54
3-3	INVERSIÓN	50,993,290,000.00	-14,036,359,946.00	36,956,930,054.00	0.00	36,956,930,054.00	2,416,330,834.00	25,811,976,773.00	69.84	1,905,859,271.00	13,503,444,373.00	36.54
3-3-1	DIRECTA	27,868,000,000.00	0.00	27,868,000,000.00	0.00	27,868,000,000.00	2,416,330,834.00	17,163,301,133.00	61.59	1,713,329,929.00	6,287,793,657.00	22.56
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,868,000,000.00	-19,468,640,018.00	8,399,359,982.00	0.00	8,399,359,982.00	-1,077,586.00	8,327,367,063.00	99.14	848,259,657.00	4,817,183,517.00	57.35
3-3-1-12-01	EJE SOCIAL	1,742,575,000.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	106,749,777.00	434,564,453.00	62.11
3-3-1-12-02	EJE URBANO REGIONAL	21,999,825,000.00	-16,002,949,871.00	5,996,875,129.00	0.00	5,996,875,129.00	0.00	5,961,523,129.00	99.41	571,711,484.00	3,374,230,224.00	56.27
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	4,125,600,000.00	-2,422,769,114.00	1,702,830,886.00	0.00	1,702,830,886.00	-1,077,586.00	1,666,189,967.00	97.85	169,798,396.00	1,008,388,840.00	59.22
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	19,468,640,018.00	19,468,640,018.00	0.00	19,468,640,018.00	2,417,408,420.00	8,835,934,070.00	45.39	865,070,272.00	1,470,610,140.00	7.55
3-3-1-13-01	Ciudad de derechos	0.00	719,294,220.00	719,294,220.00	0.00	719,294,220.00	17,890,595.00	659,898,230.00	91.74	46,443,521.00	52,793,992.00	7.34
3-3-1-13-02	Derecho a la ciudad	0.00	6,250,729,226.00	6,250,729,226.00	0.00	6,250,729,226.00	517,930,980.00	1,942,179,685.00	31.07	259,746,391.00	335,118,927.00	5.36
3-3-1-13-03	Ciudad global	0.00	1,440,000,000.00	1,440,000,000.00	0.00	1,440,000,000.00	391,017,241.00	892,310,827.00	61.97	14,296,188.00	20,727,683.00	1.44
3-3-1-13-04	Participación	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	220,000,000.00	245,862,069.00	92.78	6,379,310.00	6,379,310.00	2.41
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	10,793,616,572.00	10,793,616,572.00	0.00	10,793,616,572.00	1,270,569,604.00	5,095,683,259.00	47.21	538,204,862.00	1,055,590,228.00	9.78
3-3-4	PASIVOS EXIGIBLES	429,953,000.00	0.00	429,953,000.00	0.00	429,953,000.00	0.00	141,991,100.00	33.02	0.00	141,991,100.00	33.02

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7	RESERVAS PRESUPUESTALES	22,695,337,000.00	-14,036,359,946.00	8,658,977,054.00	0.00	8,658,977,054.00	0.00	8,506,684,540.00	98.24	192,529,342.00	7,073,659,616.00	81.69
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,658,977,054.00	0.00	8,658,977,054.00	0.00	8,658,977,054.00	0.00	8,506,684,540.00	98.24	192,529,342.00	7,073,659,616.00	81.69
3-3-7-12-02	EJE URBANO REGIONAL	7,072,428,304.00	0.00	7,072,428,304.00	0.00	7,072,428,304.00	0.00	6,963,252,178.00	98.46	192,529,342.00	6,195,238,234.00	87.60
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,586,548,750.00	0.00	1,586,548,750.00	0.00	1,586,548,750.00	0.00	1,543,432,362.00	97.28	0.00	878,421,382.00	55.37
3-3-7-99	Reservas Presupuestadas y no utilizadas	14,036,359,946.00	-14,036,359,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	458,348,964,000.00	-11,416,989,912.00	446,931,974,088.00	0.00	446,931,974,088.00	16,046,111,376.00	395,002,712,950.00	88.38	31,165,525,548.00	290,497,220,107.00	65.00
3	GASTOS	458,348,964,000.00	-11,416,989,912.00	446,931,974,088.00	0.00	446,931,974,088.00	16,046,111,376.00	395,002,712,950.00	88.38	31,165,525,548.00	290,497,220,107.00	65.00
3-3	INVERSIÓN	458,348,964,000.00	-11,416,989,912.00	446,931,974,088.00	0.00	446,931,974,088.00	16,046,111,376.00	395,002,712,950.00	88.38	31,165,525,548.00	290,497,220,107.00	65.00
3-3-1	DIRECTA	374,426,687,000.00	126,530,797.00	374,553,217,797.00	0.00	374,553,217,797.00	16,021,648,942.00	323,129,525,494.00	86.27	29,704,980,598.00	231,324,102,713.00	61.76
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	-156,846,769,594.00	217,579,917,406.00	0.00	217,579,917,406.00	-32,412,305.00	217,366,396,752.00	99.90	14,441,008,882.00	178,853,362,942.00	82.20
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	-154,811,018,996.00	213,733,138,004.00	0.00	213,733,138,004.00	-32,412,305.00	213,519,617,350.00	99.90	14,121,638,539.00	176,027,664,879.00	82.36
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,921,127,000.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	104,025,290.00	921,257,280.00	73.60
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,961,403,000.00	-1,366,300,249.00	2,595,102,751.00	0.00	2,595,102,751.00	0.00	2,595,102,751.00	100.00	215,345,053.00	1,904,440,783.00	73.39
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	156,973,300,391.00	156,973,300,391.00	0.00	156,973,300,391.00	16,054,061,247.00	105,763,128,742.00	67.38	15,263,971,716.00	52,470,739,771.00	33.43
3-3-1-13-01	Ciudad de derechos	0.00	84,032,159,041.00	84,032,159,041.00	0.00	84,032,159,041.00	9,752,276,099.00	64,865,582,354.00	77.19	9,310,244,829.00	23,751,517,048.00	28.26
3-3-1-13-03	Ciudad global	0.00	2,971,912,831.00	2,971,912,831.00	0.00	2,971,912,831.00	184,086,240.00	1,517,778,372.00	51.07	35,463,333.00	155,401,042.00	5.23
3-3-1-13-04	Participación	0.00	1,477,838,536.00	1,477,838,536.00	0.00	1,477,838,536.00	1,312,500.00	1,116,801,926.00	75.57	144,373,521.00	492,014,224.00	33.29
3-3-1-13-05	Descentralización	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	46,000,000.00	870,244,748.00	56.14	120,381,993.00	400,504,048.00	25.84
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	66,941,211,111.00	66,941,211,111.00	0.00	66,941,211,111.00	6,070,386,408.00	37,392,721,342.00	55.86	5,653,508,040.00	27,671,303,409.00	41.34
3-3-4	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	39,671,258.00	1,032,279,045.00	69.64	2,463,132.00	339,674,500.00	22.91

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7	RESERVAS PRESUPUESTALES	82,439,880,000.00	-11,543,520,709.00	70,896,359,291.00	0.00	70,896,359,291.00	-15,208,824.00	70,840,908,411.00	99.92	1,458,081,818.00	58,833,442,894.00	82.99
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	70,896,359,291.00	0.00	70,896,359,291.00	0.00	70,896,359,291.00	-15,208,824.00	70,840,908,411.00	99.92	1,458,081,818.00	58,833,442,894.00	82.99
3-3-7-12-01	EJE SOCIAL	68,702,737,240.00	0.00	68,702,737,240.00	0.00	68,702,737,240.00	-15,208,824.00	68,649,566,360.00	99.92	1,457,933,415.00	56,745,546,978.00	82.60
3-3-7-12-03	EJE DE RECONCILIACIÓN	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	917,903,820.00	99.75	148,403.00	874,332,882.00	95.02
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	100.00	0.00	1,213,563,034.00	95.30
3-3-7-99	Reservas Presupuestadas y no utilizadas	11,543,520,709.00	-11,543,520,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	624,392,719.00	3,149,970,098.00	94.88	404,054,072.00	1,877,248,448.00	56.54
3	GASTOS	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	624,392,719.00	3,149,970,098.00	94.88	404,054,072.00	1,877,248,448.00	56.54
3-3	INVERSIÓN	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	624,392,719.00	3,149,970,098.00	94.88	404,054,072.00	1,877,248,448.00	56.54
3-3-1	DIRECTA	3,320,000,000.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	624,392,719.00	3,146,838,098.00	94.87	404,054,072.00	1,874,116,448.00	56.50
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,320,000,000.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	0.00	539,375,367.00	99.28	7,000,000.00	472,773,260.00	87.02
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,320,000,000.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	0.00	539,375,367.00	99.28	7,000,000.00	472,773,260.00	87.02
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	624,392,719.00	2,607,462,731.00	94.01	397,054,072.00	1,401,343,188.00	50.52
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	624,392,719.00	2,607,462,731.00	94.01	397,054,072.00	1,401,343,188.00	50.52
3-3-7	RESERVAS PRESUPUESTALES	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARÍA DISTRITAL DE AMBIENTE												

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

11-12-2008

03:25

ADM ONCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
<b>326</b>	<b>GASTOS</b>	<b>189,001,792,000.00</b>	<b>0.00</b>	<b>189,001,792,000.00</b>	<b>0.00</b>	<b>189,001,792,000.00</b>	<b>845,493,265.00</b>	<b>175,743,401,036.48</b>	<b>92.99</b>	<b>9,455,062,300.13</b>	<b>163,154,111,784.28</b>	<b>86.32</b>
3-3	INVERSIÓN	189,001,792,000.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	845,493,265.00	175,743,401,036.48	92.99	9,455,062,300.13	163,154,111,784.28	86.32
3-3-1	DIRECTA	42,675,609,000.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	774,274,732.00	30,316,350,070.90	71.07	8,778,730,096.80	19,816,447,504.81	46.46
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	42,675,609,000.00	-26,058,606,667.00	16,617,002,333.00	0.00	16,617,002,333.00	-32,141,833.00	16,563,230,170.90	99.68	1,615,750,981.34	11,802,754,850.72	71.03
3-3-1-12-02	EJE URBANO REGIONAL	38,913,108,000.00	-24,581,708,937.00	14,331,399,063.00	0.00	14,331,399,063.00	-8,241,333.00	14,301,527,400.90	99.79	1,404,823,180.34	9,984,626,455.29	69.67
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,762,501,000.00	-1,476,897,730.00	2,285,603,270.00	0.00	2,285,603,270.00	-23,900,500.00	2,261,702,770.00	98.95	210,927,801.00	1,818,128,395.43	79.55
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	26,038,451,667.00	26,038,451,667.00	0.00	26,038,451,667.00	806,416,565.00	13,753,119,900.00	52.82	7,162,979,115.46	8,013,692,654.09	30.78
3-3-1-13-01	Ciudad de derechos	0.00	6,665,208,211.00	6,665,208,211.00	0.00	6,665,208,211.00	335,126,276.00	2,731,665,565.00	40.98	730,762,490.00	1,040,813,873.67	15.62
3-3-1-13-02	Derecho a la ciudad	0.00	7,216,655,138.00	7,216,655,138.00	0.00	7,216,655,138.00	229,447,823.00	3,040,965,018.00	42.14	216,341,356.83	552,203,976.46	7.65
3-3-1-13-03	Ciudad global	0.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	6,232,000.00	43,000,000.00	40.57	6,220,666.33	8,596,666.33	8.11
3-3-1-13-04	Participación	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	30,051,500.00	103,285,500.00	32.47	16,859,999.00	26,360,000.70	8.29
3-3-1-13-05	Descentralización	0.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	11,710,812,718.00	11,710,812,718.00	0.00	11,710,812,718.00	205,558,966.00	7,834,203,817.00	66.90	6,192,794,603.30	6,385,718,136.93	54.53
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,665,999.47	100.00	0.00	127,730,665,999.47	100.00
3-3-2-02	OTRAS TRANSFERENCIAS	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,665,999.47	100.00	0.00	127,730,665,999.47	100.00
3-3-2-02-99	Otras	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,665,999.47	100.00	0.00	127,730,665,999.47	100.00
3-3-4	PASIVOS EXIGIBLES	1,429,831,000.00	0.00	1,429,831,000.00	0.00	1,429,831,000.00	71,218,533.00	616,415,072.55	43.11	70,499,333.00	613,271,539.55	42.89
3-3-7	RESERVAS PRESUPUESTALES	17,165,686,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	0.00	17,079,969,893.56	99.38	605,832,870.33	14,993,726,740.45	87.24
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,165,686,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	0.00	17,079,969,893.56	99.38	605,832,870.33	14,993,726,740.45	87.24
3-3-7-12-02	EJE URBANO REGIONAL	15,972,390,630.00	0.00	15,972,390,630.00	0.00	15,972,390,630.00	0.00	15,866,522,220.88	99.34	604,299,537.33	13,882,029,179.77	86.91
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,193,295,370.00	20,155,000.00	1,213,450,370.00	0.00	1,213,450,370.00	0.00	1,213,447,672.68	100.00	1,533,333.00	1,111,697,560.68	91.61



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

11-12-2008

03:25

ADMONCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP	10,831,850,000.00	-328,045,757.00	10,503,804,243.00	0.00	10,503,804,243.00	216,666,321.00	7,981,865,776.44	75.99	442,861,215.00	5,056,956,129.12	48.14
3	GASTOS	10,831,850,000.00	-328,045,757.00	10,503,804,243.00	0.00	10,503,804,243.00	216,666,321.00	7,981,865,776.44	75.99	442,861,215.00	5,056,956,129.12	48.14
3-3	INVERSIÓN	10,831,850,000.00	-328,045,757.00	10,503,804,243.00	0.00	10,503,804,243.00	216,666,321.00	7,981,865,776.44	75.99	442,861,215.00	5,056,956,129.12	48.14
3-3-1	DIRECTA	6,896,518,000.00	0.00	6,896,518,000.00	0.00	6,896,518,000.00	213,897,321.00	4,992,990,368.00	72.40	440,092,215.00	2,635,268,148.60	38.21
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,896,518,000.00	-3,420,481,077.00	3,476,036,923.00	0.00	3,476,036,923.00	0.00	3,458,031,982.00	99.48	279,211,997.00	2,340,639,747.60	67.34
3-3-1-12-02	EJE URBANO REGIONAL	4,811,218,000.00	-2,057,436,275.00	2,753,781,725.00	0.00	2,753,781,725.00	0.00	2,735,776,784.00	99.35	239,516,573.00	1,769,005,787.60	64.24
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,085,300,000.00	-1,363,044,802.00	722,255,198.00	0.00	722,255,198.00	0.00	722,255,198.00	100.00	39,695,424.00	571,633,960.00	79.15
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	3,420,481,077.00	3,420,481,077.00	0.00	3,420,481,077.00	213,897,321.00	1,534,958,386.00	44.88	160,880,218.00	294,628,401.00	8.61
3-3-1-13-02	Derecho a la ciudad	0.00	1,336,551,160.00	1,336,551,160.00	0.00	1,336,551,160.00	123,794,234.00	404,607,205.00	30.27	51,967,265.00	59,149,861.00	4.43
3-3-1-13-05	Descentralización	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	35,250,000.00	199,200,000.00	50.43	3,990,000.00	7,980,000.00	2.02
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,688,929,917.00	1,688,929,917.00	0.00	1,688,929,917.00	54,853,087.00	931,151,181.00	55.13	104,922,953.00	227,498,540.00	13.47
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	656,612,000.00	0.00	656,612,000.00	2,769,000.00	38,201,166.00	5.82	2,769,000.00	38,201,166.00	5.82
3-3-7	RESERVAS PRESUPUESTALES	3,278,720,000.00	-328,045,757.00	2,950,674,243.00	0.00	2,950,674,243.00	0.00	2,950,674,242.44	100.00	0.00	2,383,486,814.52	80.78
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	100.00	0.00	2,383,486,814.52	80.78
3-3-7-12-02	EJE URBANO REGIONAL	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	100.00	0.00	1,718,958,769.52	75.45
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	100.00	0.00	664,528,045.00	98.85
3-3-7-99	Reservas Presupuestadas y no utilizadas	328,045,757.56	-328,045,757.00	0.56	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
131	UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	2,914,816,963.00	29,512,161,365.00	92.54	4,373,624,009.00	14,669,601,600.00	46.00

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

11-12-2008

03:25

ADMOCENTRAL  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3	GASTOS	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	2,914,816,963.00	29,512,161,365.00	92.54	4,373,624,009.00	14,669,601,600.00	46.00
3-3	INVERSIÓN	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	2,914,816,963.00	29,512,161,365.00	92.54	4,373,624,009.00	14,669,601,600.00	46.00
3-3-1	DIRECTA	25,000,000,000.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	2,914,816,963.00	19,914,276,905.00	89.65	4,366,386,254.00	8,969,111,848.00	40.38
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	190,034,371.00	2,653,919,599.00	78.38
3-3-1-12-03	EJE DE RECONCILIACIÓN	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	190,034,371.00	2,653,919,599.00	78.38
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	2,914,816,963.00	16,528,123,625.00	87.79	4,176,351,883.00	6,315,192,249.00	33.54
3-3-1-13-02	Derecho a la ciudad	0.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	2,914,816,963.00	16,528,123,625.00	87.79	4,176,351,883.00	6,315,192,249.00	33.54
3-3-4	PASIVOS EXIGIBLES	0.00	1,498,959,200.00	1,498,959,200.00	0.00	1,498,959,200.00	0.00	1,419,959,200.00	94.73	0.00	1,419,959,200.00	94.73
3-3-7	RESERVAS PRESUPUESTALES	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	7,237,755.00	4,280,530,552.00	52.34
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	7,237,755.00	4,280,530,552.00	52.34
3-3-7-12-03	EJE DE RECONCILIACIÓN	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	7,237,755.00	4,280,530,552.00	52.34
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00