

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

29-01-2009

09:31

ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE													
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		
102	PERSONERÍA	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	431,949,337.00	4,467,810,996.00	87.07	1,024,070,601.00	3,473,843,308.00	67.70	
3	GASTOS	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	431,949,337.00	4,467,810,996.00	87.07	1,024,070,601.00	3,473,843,308.00	67.70	
3-3	INVERSIÓN	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	431,949,337.00	4,467,810,996.00	87.07	1,024,070,601.00	3,473,843,308.00	67.70	
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	432,057,337.00	3,910,607,427.00	85.50	1,024,070,601.00	2,916,639,739.00	63.77	
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	-3,940,604.00	913,048,983.00	99.57	65,303,366.00	818,108,983.00	89.22	
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	-20,604.00	466,716,344.00	100.00	18,603,366.00	460,716,344.00	98.71	
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	-3,920,000.00	446,332,639.00	99.13	46,700,000.00	357,392,639.00	79.38	
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	435,997,941.00	2,997,558,444.00	81.97	958,767,235.00	2,098,530,756.00	57.39	
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	107,293,096.00	1,562,892,376.00	88.78	296,348,933.00	985,403,616.00	55.98	
3-3-1-13-04	Participación	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	21,112,000.00	533,504,000.00	82.50	162,411,999.00	380,803,999.00	58.89	
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	307,592,845.00	901,162,068.00	72.11	500,006,303.00	732,323,141.00	58.60	
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	-370,576,431.00	557,311,569.00	0.00	557,311,569.00	-108,000.00	557,203,569.00	99.98	0.00	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	-108,000.00	557,203,569.00	99.98	0.00	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	-108,000.00	148,387,000.00	99.93	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	0.00	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	10,274,977,816.41	35,859,474,180.81	98.91	3,666,648,454.48	23,141,704,459.14	63.83	
3	GASTOS	34,254,125,000.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	10,274,977,816.41	35,859,474,180.81	98.91	3,666,648,454.48	23,141,704,459.14	63.83	
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	10,274,977,816.41	35,859,474,180.81	98.91	3,666,648,454.48	23,141,704,459.14	63.83	
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	10,282,696,996.41	26,745,997,428.41	99.24	3,345,522,414.48	14,603,913,887.89	54.19	

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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	%	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	-14,698,223.00	11,316,494,002.00	99.64	787,725,350.00	10,534,604,654.00	92.76
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	-14,698,223.00	11,316,494,002.00	99.64	787,725,350.00	10,534,604,654.00	92.76
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	10,297,395,219.41	15,429,503,426.41	98.95	2,557,797,064.48	4,069,309,233.89	26.10
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	10,297,395,219.41	15,429,503,426.41	98.95	2,557,797,064.48	4,069,309,233.89	26.10
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	-7,719,180.00	8,916,294,015.40	98.92	321,126,040.00	8,340,607,834.25	92.54
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	-7,719,180.00	8,916,294,015.40	98.92	321,126,040.00	8,340,607,834.25	92.54
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	-7,719,180.00	8,916,294,015.40	98.92	321,126,040.00	8,340,607,834.25	92.54
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	110,065,262.00	1,983,591,752.00	98.43	611,272,510.00	1,908,096,647.00	94.69
3	GASTOS	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	110,065,262.00	1,983,591,752.00	98.43	611,272,510.00	1,908,096,647.00	94.69
3-3	INVERSIÓN	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	110,065,262.00	1,983,591,752.00	98.43	611,272,510.00	1,908,096,647.00	94.69
3-3-1	DIRECTA	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	110,065,262.00	1,968,391,752.00	98.42	611,272,510.00	1,892,896,647.00	94.64
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	-17,780,000.00	963,244,787.00	98.19	159,384,360.00	963,244,787.00	98.19
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	-17,780,000.00	393,330,300.00	95.68	76,050,000.00	393,330,300.00	95.68
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	83,334,360.00	569,914,487.00	100.00
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	127,845,262.00	1,005,146,965.00	98.64	451,888,150.00	929,651,860.00	91.23
3-3-1-13-04	Participación	0.00	788,889,700.00	788,889,700.00	0.00	788,889,700.00	41,771,974.00	779,333,129.00	98.79	347,684,688.00	742,438,024.00	94.11
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	86,073,288.00	225,813,836.00	98.14	104,203,462.00	187,213,836.00	81.37
	RESERVAS PRESUPUESTALES											

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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	-436,021,954.00	59,270,492,046.00	0.00	59,270,492,046.00	8,531,301,535.33	56,374,025,565.02	95.11	8,762,124,019.00	39,110,358,490.25	65.99
3	GASTOS	59,706,514,000.00	-436,021,954.00	59,270,492,046.00	0.00	59,270,492,046.00	8,531,301,535.33	56,374,025,565.02	95.11	8,762,124,019.00	39,110,358,490.25	65.99
3-3	INVERSIÓN	59,706,514,000.00	-436,021,954.00	59,270,492,046.00	0.00	59,270,492,046.00	8,531,301,535.33	56,374,025,565.02	95.11	8,762,124,019.00	39,110,358,490.25	65.99
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	8,555,058,738.00	51,674,167,345.15	94.78	8,744,882,019.00	34,899,940,601.65	64.02
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	-26,487,841,620.00	22,688,210,380.00	0.00	22,688,210,380.00	-7,145,784.00	22,680,968,012.15	99.97	2,110,710,913.00	20,059,646,755.15	88.41
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	-7,145,784.00	18,698,775,002.15	99.96	1,688,281,796.00	16,327,573,195.15	87.29
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	-7,317,806,990.00	3,982,193,010.00	0.00	3,982,193,010.00	0.00	3,982,193,010.00	100.00	422,429,117.00	3,732,073,560.00	93.72
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	31,829,814,714.00	31,829,814,714.00	0.00	31,829,814,714.00	8,562,204,522.00	28,993,199,333.00	91.09	6,634,171,106.00	14,840,293,846.50	46.62
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	2,174,053,660.00	8,644,159,187.00	93.94	1,996,734,386.00	4,294,898,382.00	46.67
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	3,046,114,374.00	7,397,805,089.00	88.71	2,147,797,504.00	3,691,744,476.00	44.27
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	1,759,423,485.00	8,290,902,480.00	91.14	1,145,798,814.00	4,720,015,383.00	51.89
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	5,192,098,738.00	5,192,098,738.00	0.00	5,192,098,738.00	1,582,613,003.00	4,660,332,577.00	89.76	1,343,840,402.00	2,133,635,605.50	41.09
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	-6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	-6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	-6,500,000,000.00	0.00	0.00	0.00	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	-23,757,202.67	4,699,858,219.87	98.89	17,242,000.00	4,210,417,888.60	88.59

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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	-23,757,202.67	4,699,858,219.87	98.89	17,242,000.00	4,210,417,888.60	88.59
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	-13,142,719.00	1,790,622,715.52	97.96	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	-10,614,483.67	2,909,235,504.35	99.48	17,242,000.00	2,503,182,301.08	85.59
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	-63,155,261,264.00	3,022,824,928,736.00	0.00	3,022,824,928,736.00	880,733,674,060.00	2,785,512,957,216.61	92.15	511,432,904,820.00	2,405,116,345,696.28	79.57
3	GASTOS	3,085,980,190,000.00	-63,155,261,264.00	3,022,824,928,736.00	0.00	3,022,824,928,736.00	880,733,674,060.00	2,785,512,957,216.61	92.15	511,432,904,820.00	2,405,116,345,696.28	79.57
3-3	INVERSIÓN	3,085,980,190,000.00	-63,155,261,264.00	3,022,824,928,736.00	0.00	3,022,824,928,736.00	880,733,674,060.00	2,785,512,957,216.61	92.15	511,432,904,820.00	2,405,116,345,696.28	79.57
3-3-1	DIRECTA	50,075,000,000.00	-5,976,767,336.00	44,098,232,664.00	0.00	44,098,232,664.00	11,913,260,372.00	36,842,065,014.00	83.55	4,967,881,043.00	20,197,946,575.00	45.80
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	-11,192,665.00	8,320,041,175.00	99.72	798,816,254.00	7,422,730,554.00	88.96
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	55,685,001.00	802,929,325.00	85.95
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	-11,192,665.00	7,387,101,175.00	99.70	743,131,253.00	6,619,801,229.00	89.34
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	35,754,415,479.00	35,754,415,479.00	0.00	35,754,415,479.00	11,924,453,037.00	28,522,023,839.00	79.77	4,169,064,789.00	12,775,216,021.00	35.73
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	1,371,305,855.00	7,071,949,126.00	57.03	769,342,814.00	2,610,509,361.00	21.05
3-3-1-13-07	Finanzas sostenibles	0.00	23,353,108,812.00	23,353,108,812.00	0.00	23,353,108,812.00	10,553,147,182.00	21,450,074,713.00	91.85	3,399,721,975.00	10,164,706,660.00	43.53
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,022,911,312,000.00	-60,917,673,320.00	2,961,993,638,680.00	0.00	2,961,993,638,680.00	868,837,867,022.00	2,732,405,427,537.00	92.25	505,632,436,299.00	2,369,199,996,814.00	79.99
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095,000.00	-39,205,522,000.00	1,531,545,573,000.00	0.00	1,531,545,573,000.00	583,943,400,402.00	1,493,872,811,186.00	97.54	222,006,035,679.00	1,131,935,446,463.00	73.91
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	2,081,250,000.00	3,700,000,000.00	100.00	0.00	1,618,750,000.00	43.75
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	-36,497,600,000.00	813,706,864,000.00	0.00	813,706,864,000.00	142,232,391,082.00	806,178,051,293.00	99.07	88,404,844,082.00	752,350,504,293.00	92.46
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	5,186,297,000.00	17,571,184,302.00	72.00	2,600,000,000.00	14,984,887,302.00	61.40

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	257,595,187,558.00	291,187,372,619.00	100.00	44,397,491,558.00	77,989,676,619.00	26.78
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	-1,894,337,000.00	19,844,813,000.00	0.00	19,844,813,000.00	6,644,928,686.00	17,027,509,297.00	85.80	4,553,960,686.00	14,936,541,297.00	75.27
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	32,604,652,885.00	69,120,346,054.00	84.66	14,484,235,885.00	50,999,929,054.00	62.47
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	11,471,321,000.00	56,092,288,629.00	99.81	7,701,704,000.00	52,322,671,629.00	93.10
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	989,258,000.00	6,449,258,000.00	100.00	989,258,000.00	6,449,258,000.00	100.00
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	6,568,788,000.00	15,222,788,000.00	100.00	6,351,993,000.00	15,005,993,000.00	98.58
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	39,946,896,313.00	65,890,312,000.00	99.10	27,314,896,313.00	53,258,312,000.00	80.10
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	1,473,191,640.00	6,697,194,000.00	100.00	415,217,640.00	5,639,220,000.00	84.20
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	285,000,000.00	1,525,000,000.00	100.00	260,000,000.00	1,500,000,000.00	98.36
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	9,112,285,122.00	21,781,825,399.00	98.33	4,381,435,122.00	17,050,975,399.00	76.97
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	3,752,245,505.00	8,529,245,505.00	89.70	545,127,505.00	5,322,127,505.00	55.97
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	20,966,231,090.00	27,457,840,000.00	100.00	2,902,318,090.00	9,393,927,000.00	34.21
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	16,112,400,000.00	-936,885,000.00	15,175,515,000.00	0.00	15,175,515,000.00	8,700,835,306.00	12,766,624,088.00	84.13	2,372,565,306.00	6,438,354,088.00	42.43
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	20,038,600,000.00	38,038,600,000.00	100.00	8,456,803,000.00	26,456,803,000.00	69.55
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	4,532,031,492.00	10,450,748,000.00	100.00	3,592,143,492.00	9,510,860,000.00	91.01
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	4,145,324,000.00	8,635,824,000.00	71.13	2,282,042,000.00	6,772,542,000.00	55.78
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	-2,879,200,000.00	9,550,800,000.00	0.00	9,550,800,000.00	5,616,685,723.00	9,550,800,000.00	100.00	0.00	3,934,114,277.00	41.19
3-3-2-02	OTRAS TRANSFERENCIAS	649,937,063,000.00	10,988,896,693.00	660,925,959,693.00	0.00	660,925,959,693.00	209,270,674,874.00	660,550,116,244.00	99.94	208,830,637,874.00	660,110,079,244.00	99.88
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-27,679,217,000.00	370,357,000.00	0.00	370,357,000.00	209,513,051.00	350,589,551.00	94.66	209,513,051.00	350,589,551.00	94.66
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	8,000,000,000.00	8,000,000,000.00	100.00	8,000,000,000.00	8,000,000,000.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	49,161,243,000.00	164,161,243,000.00	100.00	49,161,243,000.00	164,161,243,000.00	100.00
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	10,678,060,796.00	14,335,075,000.00	100.00	10,678,060,796.00	14,335,075,000.00	100.00
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	112,372,434,753.00	400,417,339,419.00	100.00	112,372,434,753.00	400,417,339,419.00	100.00
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	1,594,709,000.00	1,594,709,000.00	81.75	1,230,956,000.00	1,230,956,000.00	63.10
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	817,720,000.00	1,347,720,000.00	100.00	741,436,000.00	1,271,436,000.00	94.34
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	12,000,000,000.00	46,906,446,000.00	100.00	12,000,000,000.00	46,906,446,000.00	100.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	15,905,000,000.00	-15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	0.00	14,436,994,274.00	14,436,994,274.00	0.00	14,436,994,274.00	14,436,994,274.00	14,436,994,274.00	100.00	14,436,994,274.00	14,436,994,274.00	100.00
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	900,000,000.00	5,500,000,000.00	100.00	71,971,000.00	4,671,971,000.00	84.94
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	900,000,000.00	5,500,000,000.00	100.00	71,971,000.00	4,671,971,000.00	84.94
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	1,000,000,000.00	1,000,000,000.00	100.00	1,000,000,000.00	1,000,000,000.00	100.00
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	1,000,000,000.00	1,000,000,000.00	100.00	1,000,000,000.00	1,000,000,000.00	100.00
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	60,634,918,022.00	414,454,128,622.00	71.57	60,634,918,022.00	414,454,128,622.00	71.57
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	0.00	2,050,327,355.00	65.56	0.00	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	56,116,759,958.00	256,844,995,020.00	64.22	56,116,759,958.00	256,844,995,020.00	64.22
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

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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	0.00	13,540,327,366.00	56.50	0.00	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	605,643,738.00	823,594,000.00	100.00	605,643,738.00	823,594,000.00	100.00
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	5,284,794.00	1,818,836,794.00	93.04	5,284,794.00	1,818,836,794.00	93.04
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	3,418,699,702.00	37,669,130,807.00	83.88	3,418,699,702.00	37,669,130,807.00	83.88
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	280,000,000.00	5,150,001,000.00	75.25	280,000,000.00	5,150,001,000.00	75.25
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	208,529,830.00	2,173,871,591.00	100.00	208,529,830.00	2,173,871,591.00	100.00
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	-6,299,143,815.00	181,756,510,185.00	0.00	181,756,510,185.00	13,088,873,724.00	155,048,371,485.00	85.31	13,088,873,724.00	155,048,371,485.00	85.31
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	13,088,873,724.00	152,620,921,666.00	90.20	13,088,873,724.00	152,620,921,666.00	90.20
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	-5,271,691,125.00	883,741,875.00	0.00	883,741,875.00	0.00	883,741,875.00	100.00	0.00	883,741,875.00	100.00
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	-1,027,452,690.00	7,619,207,310.00	0.00	7,619,207,310.00	0.00	813,640,944.00	10.68	0.00	813,640,944.00	10.68

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	0.00	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	-17,453,334.00	16,065,442,548.61	97.19	832,587,478.00	15,518,380,190.28	93.88
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	-17,453,334.00	16,065,442,548.61	97.19	832,587,478.00	15,518,380,190.28	93.88
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	435,377,334.00	3,828,510,543.00	90.62
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	-17,453,334.00	11,846,440,966.28	96.27	397,210,144.00	11,689,869,647.28	94.99
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	-25,896,254,665.00	1,995,509,369,335.00	0.00	1,995,509,369,335.00	255,558,602,698.14	1,987,416,168,228.07	99.59	302,235,044,929.00	1,819,315,003,418.25	91.17
3	GASTOS	2,021,405,624,000.00	-25,896,254,665.00	1,995,509,369,335.00	0.00	1,995,509,369,335.00	255,558,602,698.14	1,987,416,168,228.07	99.59	302,235,044,929.00	1,819,315,003,418.25	91.17
3-3	INVERSIÓN	2,021,405,624,000.00	-25,896,254,665.00	1,995,509,369,335.00	0.00	1,995,509,369,335.00	255,558,602,698.14	1,987,416,168,228.07	99.59	302,235,044,929.00	1,819,315,003,418.25	91.17
3-3-1	DIRECTA	1,744,327,268,000.00	-268,426,470.00	1,744,058,841,530.00	0.00	1,744,058,841,530.00	253,382,107,320.50	1,739,364,733,064.50	99.73	272,194,444,517.00	1,600,899,252,563.86	91.79
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,744,327,268,000.00	-752,084,625,508.00	992,242,642,492.00	0.00	992,242,642,492.00	-1,815,273,206.50	992,159,753,073.50	99.99	67,547,474,490.00	964,614,720,742.86	97.22
3-3-1-12-01	EJE SOCIAL	1,724,168,907,000.00	-742,613,782,375.00	981,555,124,625.00	0.00	981,555,124,625.00	-1,815,273,206.50	981,472,395,206.50	99.99	66,346,219,271.00	954,514,039,678.86	97.25
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	37,819,992.00	255,969,600.00	96.61
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	1,163,435,227.00	9,720,711,464.00	94.39
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	751,816,199,038.00	751,816,199,038.00	0.00	751,816,199,038.00	255,197,380,527.00	747,204,979,991.00	99.39	204,646,970,027.00	636,284,531,821.00	84.63
3-3-1-13-01	Ciudad de derechos	0.00	751,816,199,038.00	751,816,199,038.00	0.00	751,816,199,038.00	255,197,380,527.00	747,204,979,991.00	99.39	204,646,970,027.00	636,284,531,821.00	84.63
3-3-4	PASIVOS EXIGIBLES	23,727,564,000.00	-5,334,228,000.00	18,393,336,000.00	0.00	18,393,336,000.00	2,355,752,660.00	15,202,363,249.00	82.65	3,699,559,800.00	15,202,363,249.00	82.65
3-3-7	RESERVAS PRESUPUESTALES	253,350,792,000.00	-20,293,600,195.00	233,057,191,805.00	0.00	233,057,191,805.00	-179,257,282.36	232,849,071,914.57	99.91	26,341,040,612.00	203,213,387,605.39	87.19

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	-1,624,328,000.00	233,057,191,800.81	0.00	233,057,191,800.81	-179,257,282.36	232,849,071,914.57	99.91	26,341,040,612.00	203,213,387,605.39	87.19
3-3-7-12-01	EJE SOCIAL	229,384,843,799.86	-1,562,576,000.00	227,822,267,799.86	0.00	227,822,267,799.86	-179,257,282.36	227,614,148,273.49	99.91	26,109,817,158.00	198,010,904,602.39	86.91
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	212,303,454.00	855,266,054.00	100.00
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	18,920,000.00	118,842,600.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,322,567,346.95	-61,752,000.00	4,260,815,346.95	0.00	4,260,815,346.95	0.00	4,260,814,987.08	100.00	0.00	4,228,374,349.00	99.24
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	-34,386,657,074.00	153,332,297,926.00	0.00	153,332,297,926.00	29,486,895,556.00	149,755,925,869.34	97.67	23,161,867,897.00	81,842,564,577.32	53.38
3	GASTOS	187,718,955,000.00	-34,386,657,074.00	153,332,297,926.00	0.00	153,332,297,926.00	29,486,895,556.00	149,755,925,869.34	97.67	23,161,867,897.00	81,842,564,577.32	53.38
3-3	INVERSIÓN	187,718,955,000.00	-34,386,657,074.00	153,332,297,926.00	0.00	153,332,297,926.00	29,486,895,556.00	149,755,925,869.34	97.67	23,161,867,897.00	81,842,564,577.32	53.38
3-3-1	DIRECTA	110,109,804,000.00	-2,256,158,000.00	107,853,646,000.00	0.00	107,853,646,000.00	26,924,372,390.00	105,680,658,638.00	97.99	18,582,287,900.00	43,417,877,346.72	40.26
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	3,011,761,195.00	15,912,324,477.72	91.52
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	885,012,749.00	9,187,511,617.00	93.08
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	22,299,413.00	1,388,679,114.72	87.18
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	2,104,449,033.00	5,336,133,746.00	90.09
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	90,466,711,400.00	90,466,711,400.00	0.00	90,466,711,400.00	26,924,372,390.00	88,293,724,038.00	97.60	15,570,526,705.00	27,505,552,869.00	30.40
3-3-1-13-02	Derecho a la ciudad	0.00	78,890,107,918.00	78,890,107,918.00	0.00	78,890,107,918.00	21,949,255,975.00	77,175,779,641.00	97.83	13,161,807,916.00	23,373,019,747.00	29.63
3-3-1-13-04	Participación	0.00	1,185,023,700.00	1,185,023,700.00	0.00	1,185,023,700.00	409,196,827.00	1,001,264,130.00	84.49	202,146,647.00	312,103,074.00	26.34
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	7,645,235,782.00	7,645,235,782.00	0.00	7,645,235,782.00	4,215,919,588.00	7,546,178,794.00	98.70	1,581,194,214.00	3,005,369,201.00	39.31
3-3-1-13-07	Finanzas sostenibles	0.00	2,746,344,000.00	2,746,344,000.00	0.00	2,746,344,000.00	350,000,000.00	2,570,501,473.00	93.60	625,377,928.00	815,060,847.00	29.68
3-3-4	PASIVOS EXIGIBLES	20,976,728,000.00	-11,818,000,000.00	9,158,728,000.00	0.00	9,158,728,000.00	2,563,553,726.00	7,756,799,866.00	84.69	3,029,851,928.00	7,025,772,994.11	76.71
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	-1,030,560.00	36,318,467,365.34	100.00	1,549,728,069.00	31,398,914,236.49	86.45

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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)
3-3-7-12	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	-1,030,560.00	36,318,467,365.34	100.00	1,549,728,069.00	31,398,914,236.49	86.45
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	1,173,825,606.00	18,525,835,068.00	82.20
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	276,459,208.00	9,036,167,570.70	93.13
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	-1,030,560.00	4,077,693,775.68	99.97	99,443,255.00	3,836,911,597.79	94.07
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 ECONOMICO	45,490,924,000.00	-7,202,516,686.00	38,288,407,314.00	0.00	38,288,407,314.00	8,505,933,341.00	37,070,261,199.83	96.82	8,486,769,595.00	28,490,498,868.17	74.41
3	GASTOS	45,490,924,000.00	-7,202,516,686.00	38,288,407,314.00	0.00	38,288,407,314.00	8,505,933,341.00	37,070,261,199.83	96.82	8,486,769,595.00	28,490,498,868.17	74.41
3-3	INVERSIÓN	45,490,924,000.00	-7,202,516,686.00	38,288,407,314.00	0.00	38,288,407,314.00	8,505,933,341.00	37,070,261,199.83	96.82	8,486,769,595.00	28,490,498,868.17	74.41
3-3-1	DIRECTA	39,770,000,000.00	-6,545,120,000.00	33,224,880,000.00	0.00	33,224,880,000.00	8,465,933,341.00	33,065,348,820.00	99.52	8,311,440,095.00	24,973,970,128.67	75.17
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	501,686,977.00	7,142,427,104.67	82.66
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	124,725,148.00	3,128,770,800.00	72.97
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	269,196,394.00	3,317,931,965.00	93.90
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	107,765,435.00	695,724,339.67	84.85
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	24,583,635,992.00	24,583,635,992.00	0.00	24,583,635,992.00	8,465,933,341.00	24,424,104,812.00	99.35	7,809,753,118.00	17,831,543,024.00	72.53

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MES: DICIEMBRE												
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	8,991,694,455.00	8,991,694,455.00	0.00	8,991,694,455.00	2,390,203,827.00	8,966,359,050.00	99.72	3,006,294,119.00	6,370,291,087.00	70.85
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	232,979,496.00	350,465,746.00	100.00	68,315,273.00	68,315,273.00	19.49
3-3-1-13-03	Ciudad global	0.00	14,524,972,211.00	14,524,972,211.00	0.00	14,524,972,211.00	5,701,593,193.00	14,485,473,214.00	99.73	4,579,487,678.00	11,029,896,565.00	75.94
3-3-1-13-05	Descentralización	0.00	310,178,410.00	310,178,410.00	0.00	310,178,410.00	124,701,825.00	222,273,256.00	71.66	52,060,519.00	70,131,298.00	22.61
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	406,325,170.00	406,325,170.00	0.00	406,325,170.00	16,455,000.00	399,533,546.00	98.33	103,595,529.00	292,908,801.00	72.09
3-3-4	PASIVOS EXIGIBLES	1,069,557,000.00	0.00	1,069,557,000.00	0.00	1,069,557,000.00	40,000,000.00	40,000,000.00	3.74	40,000,000.00	40,000,000.00	3.74
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	135,329,500.00	3,476,528,739.50	87.04
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	135,329,500.00	3,476,528,739.50	87.04
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	0.00	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	130,329,500.00	2,178,526,326.00	96.92
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	5,000,000.00	586,004,900.00	100.00
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	2,225,113,309.00	18,268,115,277.00	75.72	2,985,677,486.00	12,115,994,699.00	50.22
3	GASTOS	28,164,534,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	2,225,113,309.00	18,268,115,277.00	75.72	2,985,677,486.00	12,115,994,699.00	50.22
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	2,225,113,309.00	18,268,115,277.00	75.72	2,985,677,486.00	12,115,994,699.00	50.22
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	2,225,113,309.00	13,839,734,243.00	70.27	2,935,436,334.00	8,754,989,477.00	44.45
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	-160,133,925.00	4,742,377,646.00	96.73	632,239,886.00	4,487,849,188.00	91.54
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	-120,160,000.00	3,351,374,179.00	96.54	488,663,334.00	3,162,163,173.00	91.09
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	-39,973,925.00	1,391,003,467.00	97.21	143,576,552.00	1,325,686,015.00	92.64
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	2,385,247,234.00	9,097,356,597.00	61.49	2,303,196,448.00	4,267,140,289.00	28.84

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

29-01-2009

09:31

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	598,381,331.00	2,324,314,931.00	40.76	649,557,160.00	1,188,027,458.00	20.84
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	1,602,693,753.00	4,318,187,738.00	66.10	804,856,685.00	1,732,597,048.00	26.52
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	184,172,150.00	2,454,853,928.00	95.91	848,782,603.00	1,346,515,783.00	52.61
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	50,241,152.00	3,361,005,222.00	75.90
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	50,241,152.00	3,361,005,222.00	75.90
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	11,471,122.00	2,079,634,012.00	68.33
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	38,770,030.00	1,281,371,210.00	92.51
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	2,333,456,865.20	15,679,101,822.75	98.91	2,934,400,065.00	12,838,629,815.02	80.99
3	GASTOS	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	2,333,456,865.20	15,679,101,822.75	98.91	2,934,400,065.00	12,838,629,815.02	80.99
3-3	INVERSIÓN	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	2,333,456,865.20	15,679,101,822.75	98.91	2,934,400,065.00	12,838,629,815.02	80.99
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	2,440,784,290.00	12,350,058,719.89	99.63	2,928,599,712.00	9,591,529,877.89	77.37
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,399,500,000.00	-8,913,823,218.00	3,485,676,782.00	0.00	3,485,676,782.00	-21,061,584.00	3,475,021,222.89	99.69	272,451,475.00	3,215,373,558.89	92.25
3-3-1-12-01	EJE SOCIAL	9,569,500,000.00	-6,747,053,459.00	2,822,446,541.00	0.00	2,822,446,541.00	-21,061,327.00	2,812,450,662.00	99.65	186,703,648.00	2,710,656,889.00	96.04
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	-2,166,769,759.00	663,230,241.00	0.00	663,230,241.00	-257.00	662,570,560.89	99.90	85,747,827.00	504,716,669.89	76.10
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	8,910,714,418.00	8,910,714,418.00	0.00	8,910,714,418.00	2,461,845,874.00	8,875,037,497.00	99.60	2,656,148,237.00	6,376,156,319.00	71.56
3-3-1-13-01	Ciudad de derechos	0.00	4,708,789,589.00	4,708,789,589.00	0.00	4,708,789,589.00	1,468,443,679.00	4,689,839,589.00	99.60	1,422,045,757.00	3,521,616,813.00	74.79
3-3-1-13-02	Derecho a la ciudad	0.00	171,405,034.00	171,405,034.00	0.00	171,405,034.00	168,900,474.00	168,900,474.00	98.54	60,199,385.00	60,199,385.00	35.12
3-3-1-13-03	Ciudad global	0.00	749,052,441.00	749,052,441.00	0.00	749,052,441.00	134,636,137.00	736,059,476.00	98.27	114,597,698.00	591,249,094.00	78.93
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	3,281,467,354.00	3,281,467,354.00	0.00	3,281,467,354.00	689,865,584.00	3,280,237,958.00	99.96	1,059,305,397.00	2,203,091,027.00	67.14

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

29-01-2009

09:31

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	-107,327,424.80	3,325,934,302.86	96.33	5,800,353.00	3,243,991,137.13	93.95
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	-107,327,424.80	3,325,934,302.86	96.33	5,800,353.00	3,243,991,137.13	93.95
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	-107,327,424.80	3,244,946,855.26	96.30	5,800,353.00	3,163,003,689.53	93.87
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	-14,895,522,946.00	36,097,767,054.00	0.00	36,097,767,054.00	3,921,391,982.00	29,733,368,755.00	82.37	6,793,969,696.00	20,297,414,069.00	56.23
3	GASTOS	50,993,290,000.00	-14,895,522,946.00	36,097,767,054.00	0.00	36,097,767,054.00	3,921,391,982.00	29,733,368,755.00	82.37	6,793,969,696.00	20,297,414,069.00	56.23
3-3	INVERSIÓN	50,993,290,000.00	-14,895,522,946.00	36,097,767,054.00	0.00	36,097,767,054.00	3,921,391,982.00	29,733,368,755.00	82.37	6,793,969,696.00	20,297,414,069.00	56.23
3-3-1	DIRECTA	27,868,000,000.00	-859,163,000.00	27,008,837,000.00	0.00	27,008,837,000.00	4,431,154,436.00	21,594,455,569.00	79.95	5,885,933,688.00	12,173,727,345.00	45.07
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	-34,388,152.00	8,292,978,911.00	98.73	1,733,034,410.00	6,550,217,927.00	77.98
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	150,601,532.00	585,165,985.00	83.64
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	-34,388,152.00	5,927,134,977.00	98.84	1,263,033,816.00	4,637,264,040.00	77.33
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	0.00	1,666,189,967.00	97.85	319,399,062.00	1,327,787,902.00	77.98
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	18,609,477,018.00	18,609,477,018.00	0.00	18,609,477,018.00	4,465,542,588.00	13,301,476,658.00	71.48	4,152,899,278.00	5,623,509,418.00	30.22
3-3-1-13-01	Ciudad de derechos	0.00	719,294,220.00	719,294,220.00	0.00	719,294,220.00	41,482,179.00	701,380,409.00	97.51	247,089,221.00	299,883,213.00	41.69
3-3-1-13-02	Derecho a la ciudad	0.00	6,086,191,226.00	6,086,191,226.00	0.00	6,086,191,226.00	1,439,068,116.00	3,381,247,801.00	55.56	687,435,288.00	1,022,554,215.00	16.80
3-3-1-13-03	Ciudad global	0.00	968,094,000.00	968,094,000.00	0.00	968,094,000.00	28,356,218.00	920,667,045.00	95.10	311,350,079.00	332,077,762.00	34.30
3-3-1-13-04	Participación	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	11,581,672.00	257,443,741.00	97.15	98,344,828.00	104,724,138.00	39.52
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	10,570,897,572.00	10,570,897,572.00	0.00	10,570,897,572.00	2,945,054,403.00	8,040,737,662.00	76.06	2,808,679,862.00	3,864,270,090.00	36.56
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 DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRICTAL DE PRESUPUESTO**

29-01-2009

09:31

**ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION**

MES: DICIEMBRE												
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	-509,762,454.00	7,996,922,086.00	92.35	908,036,008.00	7,981,695,624.00	92.18
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	-509,762,454.00	7,996,922,086.00	92.35	908,036,008.00	7,981,695,624.00	92.18
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	-9,663,921.00	6,953,588,257.00	98.32	743,123,561.00	6,938,361,795.00	98.10
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	-500,098,533.00	1,043,333,829.00	65.76	164,912,447.00	1,043,333,829.00	65.76
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 DISTRICTAL DE INTEGRACIÓN SOCIAL	458,348,964,000.00	-17,579,615,912.00	440,769,348,088.00	0.00	440,769,348,088.00	39,236,101,254.00	434,238,814,204.00	98.52	70,851,468,840.00	361,348,688,947.00	81.98
3	GASTOS	458,348,964,000.00	-17,579,615,912.00	440,769,348,088.00	0.00	440,769,348,088.00	39,236,101,254.00	434,238,814,204.00	98.52	70,851,468,840.00	361,348,688,947.00	81.98
3-3	INVERSIÓN	458,348,964,000.00	-17,579,615,912.00	440,769,348,088.00	0.00	440,769,348,088.00	39,236,101,254.00	434,238,814,204.00	98.52	70,851,468,840.00	361,348,688,947.00	81.98
3-3-1	DIRECTA	374,426,687,000.00	-6,036,095,203.00	368,390,591,797.00	0.00	368,390,591,797.00	44,314,811,591.00	367,444,337,085.00	99.74	67,725,880,666.00	299,049,983,379.00	81.18
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	-157,039,218,102.00	217,387,468,898.00	0.00	217,387,468,898.00	-416,900,229.00	216,949,496,523.00	99.80	22,152,777,292.00	201,006,140,234.00	92.46
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	-155,003,467,504.00	213,540,689,496.00	0.00	213,540,689,496.00	-381,810,694.00	213,137,806,656.00	99.81	21,653,145,988.00	197,680,810,867.00	92.57
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	-8,815,070.00	1,242,861,581.00	99.30	154,848,225.00	1,076,105,505.00	85.97
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	-26,274,465.00	2,568,828,286.00	98.99	344,783,079.00	2,249,223,862.00	86.67
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	151,003,122,899.00	151,003,122,899.00	0.00	151,003,122,899.00	44,731,711,820.00	150,494,840,562.00	99.66	45,573,103,374.00	98,043,843,145.00	64.93
3-3-1-13-01	Ciudad de derechos	0.00	81,804,101,279.00	81,804,101,279.00	0.00	81,804,101,279.00	16,902,943,106.00	81,768,525,460.00	99.96	25,683,265,384.00	49,434,782,432.00	60.43
3-3-1-13-03	Ciudad global	0.00	2,950,274,674.00	2,950,274,674.00	0.00	2,950,274,674.00	1,431,341,254.00	2,949,119,626.00	99.96	1,149,691,217.00	1,305,092,259.00	44.24
3-3-1-13-04	Participación	0.00	1,272,361,560.00	1,272,361,560.00	0.00	1,272,361,560.00	155,433,534.00	1,272,235,460.00	99.99	333,728,763.00	825,742,987.00	64.90
3-3-1-13-05	Descentralización	0.00	1,545,178,872.00	1,545,178,872.00	0.00	1,545,178,872.00	674,934,124.00	1,545,178,872.00	100.00	577,457,445.00	977,961,493.00	63.29
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	63,431,206,514.00	63,431,206,514.00	0.00	63,431,206,514.00	25,567,059,802.00	62,959,781,144.00	99.26	17,828,960,565.00	45,500,263,974.00	71.73
3-3-4	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	-433,520,378.00	598,758,667.00	40.39	259,084,167.00	598,758,667.00	40.39

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

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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	-4,645,189,959.00	66,195,718,452.00	93.37	2,866,504,007.00	61,699,946,901.00	87.03
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	-4,645,189,959.00	66,195,718,452.00	93.37	2,866,504,007.00	61,699,946,901.00	87.03
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	-4,635,835,558.00	64,013,730,802.00	93.17	2,808,632,273.00	59,554,179,251.00	86.68
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	11,070,938.00	885,403,820.00	96.22
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	-9,354,401.00	1,264,083,830.00	99.27	46,800,796.00	1,260,363,830.00	98.97
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	165,681,457.00	3,315,651,555.00	99.87	1,384,803,107.00	3,262,051,555.00	98.25
3	GASTOS	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	165,681,457.00	3,315,651,555.00	99.87	1,384,803,107.00	3,262,051,555.00	98.25
3-3	INVERSIÓN	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	165,681,457.00	3,315,651,555.00	99.87	1,384,803,107.00	3,262,051,555.00	98.25
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	165,681,457.00	3,312,519,555.00	99.87	1,384,803,107.00	3,258,919,555.00	98.25
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	-35,444.00	539,339,923.00	99.28	66,566,663.00	539,339,923.00	99.28
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	-35,444.00	539,339,923.00	99.28	66,566,663.00	539,339,923.00	99.28
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	165,716,901.00	2,773,179,632.00	99.99	1,318,236,444.00	2,719,579,632.00	98.05
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	165,716,901.00	2,773,179,632.00	99.99	1,318,236,444.00	2,719,579,632.00	98.05
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
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SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	
326	GASTOS	189,001,792,000.00	-300,000,000.00	188,701,792,000.00	0.00	188,701,792,000.00	11,658,786,575.00	187,402,187,611.48	99.31	11,325,865,041.36	174,479,976,825.64	92.46
3-3	INVERSIÓN	189,001,792,000.00	-300,000,000.00	188,701,792,000.00	0.00	188,701,792,000.00	11,658,786,575.00	187,402,187,611.48	99.31	11,325,865,041.36	174,479,976,825.64	92.46
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	11,531,094,539.00	41,847,444,609.90	98.11	10,401,968,355.66	30,218,415,860.47	70.84
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	-35,573,799.00	16,527,656,371.90	99.46	2,641,843,780.90	14,444,598,631.62	86.93
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	-35,573,799.00	14,265,953,601.90	99.54	2,320,844,653.90	12,305,471,109.19	85.86
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	0.00	2,261,702,770.00	98.95	320,999,127.00	2,139,127,522.43	93.59
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	11,566,668,338.00	25,319,788,238.00	97.24	7,760,124,574.76	15,773,817,228.85	60.58
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	3,793,941,272.00	6,525,606,837.00	97.91	1,843,117,501.33	2,883,931,375.00	43.27
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	4,138,582,402.00	7,179,547,420.00	99.49	3,466,857,609.43	4,019,061,585.89	55.69
3-3-1-13-03	Ciudad global	0.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	63,000,000.00	106,000,000.00	100.00	50,304,667.00	58,901,333.33	55.57
3-3-1-13-04	Participación	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	207,077,665.00	310,363,165.00	97.56	122,193,223.00	148,553,223.70	46.70
3-3-1-13-05	Descentralización	0.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	21,377,285.00	21,377,285.00	98.72	19,836,000.00	19,836,000.00	91.60
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	3,342,689,714.00	11,176,893,531.00	95.44	2,257,815,574.00	8,643,533,710.93	73.81
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	-300,000,000.00	1,129,831,000.00	0.00	1,129,831,000.00	206,353,703.00	822,768,775.55	72.82	209,497,236.00	822,768,775.55	72.82
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	-78,661,667.00	17,001,308,226.56	98.93	714,399,449.70	15,708,126,190.15	91.40
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	-78,661,667.00	17,001,308,226.56	98.93	714,399,449.70	15,708,126,190.15	91.40
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	-49,228,333.00	15,817,293,887.88	99.03	710,269,449.70	14,592,298,629.47	91.36
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	-29,433,334.00	1,184,014,338.68	97.57	4,130,000.00	1,115,827,560.68	91.95

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

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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	
3-3-7-99	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	-1,113,586,757.00	9,718,263,243.00	0.00	9,718,263,243.00	763,883,189.00	8,745,748,965.44	89.99	1,205,958,090.00	6,262,914,219.12	64.44
3	GASTOS	10,831,850,000.00	-1,113,586,757.00	9,718,263,243.00	0.00	9,718,263,243.00	763,883,189.00	8,745,748,965.44	89.99	1,205,958,090.00	6,262,914,219.12	64.44
3-3	INVERSIÓN	10,831,850,000.00	-1,113,586,757.00	9,718,263,243.00	0.00	9,718,263,243.00	763,883,189.00	8,745,748,965.44	89.99	1,205,958,090.00	6,262,914,219.12	64.44
3-3-1	DIRECTA	6,896,518,000.00	-785,541,000.00	6,110,977,000.00	0.00	6,110,977,000.00	754,073,906.00	5,747,064,274.00	94.04	1,012,184,933.39	3,647,453,081.99	59.69
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	-8,780,995.00	3,449,250,987.00	99.23	369,622,935.00	2,710,262,682.60	77.97
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	-5,400,000.00	2,730,376,784.00	99.15	320,212,087.00	2,089,217,874.60	75.87
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	-3,380,995.00	718,874,203.00	99.53	49,410,848.00	621,044,808.00	85.99
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,634,940,077.00	2,634,940,077.00	0.00	2,634,940,077.00	762,854,901.00	2,297,813,287.00	87.21	642,561,998.39	937,190,399.39	35.57
3-3-1-13-02	Derecho a la ciudad	0.00	742,348,160.00	742,348,160.00	0.00	742,348,160.00	212,328,872.00	616,936,077.00	83.11	137,489,931.00	196,639,792.00	26.49
3-3-1-13-05	Descentralización	0.00	277,000,000.00	277,000,000.00	0.00	277,000,000.00	77,352,256.00	276,552,256.00	99.84	32,396,739.39	40,376,739.39	14.58
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,615,591,917.00	1,615,591,917.00	0.00	1,615,591,917.00	473,173,773.00	1,404,324,954.00	86.92	472,675,328.00	700,173,868.00	43.34
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	656,612,000.00	0.00	656,612,000.00	11,675,950.00	49,877,116.00	7.60	11,675,950.00	49,877,116.00	7.60
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	-1,866,667.00	2,948,807,575.44	99.94	182,097,206.61	2,565,584,021.13	86.95
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	-1,866,667.00	2,948,807,575.44	99.94	182,097,206.61	2,565,584,021.13	86.95
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	182,097,206.61	1,901,055,976.13	83.44
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	-1,866,667.00	670,401,226.31	99.72	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	2,185,064,198.20	31,697,225,563.20	99.40	7,059,898,777.20	21,729,500,377.20	68.14

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

29-01-2009

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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	2,185,064,198.20	31,697,225,563.20	99.40	7,059,898,777.20	21,729,500,377.20	68.14
3-3	INVERSIÓN	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	2,185,064,198.20	31,697,225,563.20	99.40	7,059,898,777.20	21,729,500,377.20	68.14
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	2,185,064,198.20	22,099,341,103.20	99.49	7,058,632,111.20	16,027,743,959.20	72.15
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	-9,882.00	3,386,143,398.00	100.00	369,415,907.00	3,023,335,506.00	89.29
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	-9,882.00	3,386,143,398.00	100.00	369,415,907.00	3,023,335,506.00	89.29
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	2,185,074,080.20	18,713,197,705.20	99.40	6,689,216,204.20	13,004,408,453.20	69.07
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	2,185,074,080.20	18,713,197,705.20	99.40	6,689,216,204.20	13,004,408,453.20	69.07
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	1,266,666.00	4,281,797,218.00	52.36
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	1,266,666.00	4,281,797,218.00	52.36
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	1,266,666.00	4,281,797,218.00	52.36
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