

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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 238,636,154.00 | 4,642,881,465.00 | 64.89 | 396,697,891.00 | 2,260,541,818.00 | 31.60 |
| 3 | GASTOS | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 238,636,154.00 | 4,642,881,465.00 | 64.89 | 396,697,891.00 | 2,260,541,818.00 | 31.60 |
| 3-3 | INVERSIÓN | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 238,636,154.00 | 4,642,881,465.00 | 64.89 | 396,697,891.00 | 2,260,541,818.00 | 31.60 |
| 3-3-1 | DIRECTA | 6,500,000,000.00 | -339,227,688.00 | 6,160,772,312.00 | 0.00 | 6,160,772,312.00 | 238,636,154.00 | 3,648,913,777.00 | 59.23 | 396,697,891.00 | 1,747,518,079.00 | 28.37 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 6,500,000,000.00 | -339,227,688.00 | 6,160,772,312.00 | 0.00 | 6,160,772,312.00 | 238,636,154.00 | 3,648,913,777.00 | 59.23 | 396,697,891.00 | 1,747,518,079.00 | 28.37 |
| 3-3-1-13-01 | Ciudad de derechos | 2,500,000,000.00 | -339,227,688.00 | 2,160,772,312.00 | 0.00 | 2,160,772,312.00 | 92,866,552.00 | 1,830,722,379.00 | 84.73 | 174,018,747.00 | 777,237,493.00 | 35.97 |
| 3-3-1-13-04 | Participación | 800,000,000.00 | 132,000,000.00 | 932,000,000.00 | 0.00 | 932,000,000.00 | 34,187,000.00 | 782,682,242.00 | 83.98 | 133,992,162.00 | 516,976,887.00 | 55.47 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 3,200,000,000.00 | -132,000,000.00 | 3,068,000,000.00 | 0.00 | 3,068,000,000.00 | 111,582,602.00 | 1,035,509,156.00 | 33.75 | 88,686,982.00 | 453,303,699.00 | 14.78 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 654,740,000.00 | 339,227,688.00 | 993,967,688.00 | 0.00 | 993,967,688.00 | 0.00 | 993,967,688.00 | 100.00 | 0.00 | 513,023,739.00 | 51.61 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 94,940,000.00 | 0.00 | 94,940,000.00 | 0.00 | 94,940,000.00 | 0.00 | 94,940,000.00 | 100.00 | 0.00 | 94,940,000.00 | 100.00 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 100.00 | 0.00 | 6,000,000.00 | 100.00 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 88,940,000.00 | 0.00 | 88,940,000.00 | 0.00 | 88,940,000.00 | 0.00 | 88,940,000.00 | 100.00 | 0.00 | 88,940,000.00 | 100.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 559,800,000.00 | 339,227,688.00 | 899,027,688.00 | 0.00 | 899,027,688.00 | 0.00 | 899,027,688.00 | 100.00 | 0.00 | 418,083,739.00 | 46.50 |
| 3-3-7-13-01 | Ciudad de derechos | 238,261,072.00 | 339,227,688.00 | 577,488,760.00 | 0.00 | 577,488,760.00 | 0.00 | 577,488,760.00 | 100.00 | 0.00 | 116,387,540.00 | 20.15 |
| 3-3-7-13-04 | Participación | 152,700,001.00 | 0.00 | 152,700,001.00 | 0.00 | 152,700,001.00 | 0.00 | 152,700,001.00 | 100.00 | 0.00 | 152,700,000.00 | 100.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 168,838,927.00 | 0.00 | 168,838,927.00 | 0.00 | 168,838,927.00 | 0.00 | 168,838,927.00 | 100.00 | 0.00 | 148,996,199.00 | 88.25 |
| 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 |
| 104 | SECRETARÍA GENERAL | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 3,677,385,064.00 | 54,896,613,237.52 | 91.69 | 9,595,667,202.00 | 33,694,105,005.32 | 56.28 |
| 3 | GASTOS | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 3,677,385,064.00 | 54,896,613,237.52 | 91.69 | 9,595,667,202.00 | 33,694,105,005.32 | 56.28 |
| 3-3 | INVERSIÓN | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 3,677,385,064.00 | 54,896,613,237.52 | 91.69 | 9,595,667,202.00 | 33,694,105,005.32 | 56.28 |
| 3-3-1 | DIRECTA | 54,817,588,000.00 | -7,404,377,585.00 | 47,413,210,415.00 | 0.00 | 47,413,210,415.00 | 3,677,385,064.00 | 42,527,196,975.00 | 89.69 | 8,576,357,930.00 | 23,297,330,677.00 | 49.14 |

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

11-12-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | Bogotá positiva: para vivir mejor | 54,817,588,000.00 | -7,404,377,585.00 | 47,413,210,415.00 | 0.00 | 47,413,210,415.00 | 3,677,385,064.00 | 42,527,196,975.00 | 89.69 | 8,576,357,930.00 | 23,297,330,677.00 | 49.14 |
| 3-3-1-13-03 | Ciudad global | 1,850,000,000.00 | 86,500,000.00 | 1,936,500,000.00 | 0.00 | 1,936,500,000.00 | 336,300,000.00 | 1,856,363,607.00 | 95.86 | 48,800,000.00 | 1,342,805,638.00 | 69.34 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 52,967,588,000.00 | -7,490,877,585.00 | 45,476,710,415.00 | 0.00 | 45,476,710,415.00 | 3,341,085,064.00 | 40,670,833,368.00 | 89.43 | 8,527,557,930.00 | 21,954,525,039.00 | 48.28 |
| 3-3-4 | PASIVOS EXIGIBLES | 238,715,000.00 | 75,946,043.00 | 314,661,043.00 | 0.00 | 314,661,043.00 | 0.00 | 314,660,302.00 | 100.00 | 0.00 | 314,660,302.00 | 100.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 4,813,652,000.00 | 7,328,431,542.00 | 12,142,083,542.00 | 0.00 | 12,142,083,542.00 | 0.00 | 12,054,755,960.52 | 99.28 | 1,019,309,272.00 | 10,082,114,026.32 | 83.03 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 781,889,348.00 | 0.00 | 781,889,348.00 | 0.00 | 781,889,348.00 | 0.00 | 743,467,384.00 | 95.09 | 0.00 | 703,467,384.00 | 89.97 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 781,889,348.00 | 0.00 | 781,889,348.00 | 0.00 | 781,889,348.00 | 0.00 | 743,467,384.00 | 95.09 | 0.00 | 703,467,384.00 | 89.97 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 4,031,762,652.00 | 7,328,431,542.00 | 11,360,194,194.00 | 0.00 | 11,360,194,194.00 | 0.00 | 11,311,288,576.52 | 99.57 | 1,019,309,272.00 | 9,378,646,642.32 | 82.56 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 4,031,762,652.00 | 7,328,431,542.00 | 11,360,194,194.00 | 0.00 | 11,360,194,194.00 | 0.00 | 11,311,288,576.52 | 99.57 | 1,019,309,272.00 | 9,378,646,642.32 | 82.56 |
| 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 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 74,883,364.00 | 1,381,239,315.00 | 92.08 | 148,606,371.00 | 1,076,606,399.00 | 71.77 |
| 3 | GASTOS | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 74,883,364.00 | 1,381,239,315.00 | 92.08 | 148,606,371.00 | 1,076,606,399.00 | 71.77 |
| 3-3 | INVERSIÓN | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 74,883,364.00 | 1,381,239,315.00 | 92.08 | 148,606,371.00 | 1,076,606,399.00 | 71.77 |
| 3-3-1 | DIRECTA | 1,500,000,000.00 | -75,495,105.00 | 1,424,504,895.00 | 0.00 | 1,424,504,895.00 | 74,883,364.00 | 1,305,744,210.00 | 91.66 | 148,606,371.00 | 1,001,111,294.00 | 70.28 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 1,500,000,000.00 | -75,495,105.00 | 1,424,504,895.00 | 0.00 | 1,424,504,895.00 | 74,883,364.00 | 1,305,744,210.00 | 91.66 | 148,606,371.00 | 1,001,111,294.00 | 70.28 |
| 3-3-1-13-04 | Participación | 896,000,000.00 | -36,895,105.00 | 859,104,895.00 | 0.00 | 859,104,895.00 | 69,963,364.00 | 811,469,663.00 | 94.46 | 89,081,371.00 | 571,307,427.00 | 66.50 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 604,000,000.00 | -38,600,000.00 | 565,400,000.00 | 0.00 | 565,400,000.00 | 4,920,000.00 | 494,274,547.00 | 87.42 | 59,525,000.00 | 429,803,867.00 | 76.02 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 0.00 | 75,495,105.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 100.00 | 0.00 | 75,495,105.00 | 100.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 0.00 | 75,495,105.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 100.00 | 0.00 | 75,495,105.00 | 100.00 |
| 3-3-7-13-04 | Participación | 0.00 | 36,895,105.00 | 36,895,105.00 | 0.00 | 36,895,105.00 | 0.00 | 36,895,105.00 | 100.00 | 0.00 | 36,895,105.00 | 100.00 |

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EJECUCION PRESUPUESTO
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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 | |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 0.00 | 38,600,000.00 | 38,600,000.00 | 0.00 | 38,600,000.00 | 0.00 | 38,600,000.00 | 100.00 | 0.00 | 38,600,000.00 | 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 | 70,693,000,000.00 | 2,025,730,533.00 | 72,718,730,533.00 | 0.00 | 72,718,730,533.00 | 5,940,819,254.00 | 64,105,214,688.50 | 88.16 | 4,261,764,299.00 | 45,374,875,220.50 | 62.40 |
| 3 | GASTOS | 70,693,000,000.00 | 2,025,730,533.00 | 72,718,730,533.00 | 0.00 | 72,718,730,533.00 | 5,940,819,254.00 | 64,105,214,688.50 | 88.16 | 4,261,764,299.00 | 45,374,875,220.50 | 62.40 |
| 3-3 | INVERSIÓN | 70,693,000,000.00 | 2,025,730,533.00 | 72,718,730,533.00 | 0.00 | 72,718,730,533.00 | 5,940,819,254.00 | 64,105,214,688.50 | 88.16 | 4,261,764,299.00 | 45,374,875,220.50 | 62.40 |
| 3-3-1 | DIRECTA | 54,348,000,000.00 | 1,190,450,586.00 | 55,538,450,586.00 | 0.00 | 55,538,450,586.00 | 5,656,764,474.00 | 47,114,839,867.00 | 84.83 | 4,138,900,133.00 | 29,269,529,878.00 | 52.70 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 54,348,000,000.00 | 1,190,450,586.00 | 55,538,450,586.00 | 0.00 | 55,538,450,586.00 | 5,656,764,474.00 | 47,114,839,867.00 | 84.83 | 4,138,900,133.00 | 29,269,529,878.00 | 52.70 |
| 3-3-1-13-01 | Ciudad de derechos | 17,159,650,000.00 | 181,816,243.00 | 17,341,466,243.00 | 0.00 | 17,341,466,243.00 | 1,969,468,892.00 | 16,355,907,207.00 | 94.32 | 980,404,029.00 | 10,136,655,714.00 | 58.45 |
| 3-3-1-13-02 | Derecho a la ciudad | 19,550,000,000.00 | -509,147,823.00 | 19,040,852,177.00 | 0.00 | 19,040,852,177.00 | 761,099,315.00 | 14,371,517,430.00 | 75.48 | 1,642,103,248.00 | 9,733,769,984.00 | 51.12 |
| 3-3-1-13-05 | Descentralización | 8,788,350,000.00 | -233,540,397.00 | 8,554,809,603.00 | 0.00 | 8,554,809,603.00 | 1,816,803,660.00 | 8,010,473,699.00 | 93.64 | 597,784,706.00 | 4,571,179,772.00 | 53.43 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 8,850,000,000.00 | 1,751,322,563.00 | 10,601,322,563.00 | 0.00 | 10,601,322,563.00 | 1,109,392,607.00 | 8,376,941,531.00 | 79.02 | 918,608,150.00 | 4,827,924,408.00 | 45.54 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 522,500,000.00 | -522,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 522,500,000.00 | -522,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-99 | Otras | 522,500,000.00 | -522,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-4 | PASIVOS EXIGIBLES | 0.00 | 406,053,203.00 | 406,053,203.00 | 0.00 | 406,053,203.00 | 296,885,560.00 | 402,370,700.00 | 99.09 | 0.00 | 74,139,256.00 | 18.26 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 15,822,500,000.00 | 951,726,744.00 | 16,774,226,744.00 | 0.00 | 16,774,226,744.00 | -12,830,780.00 | 16,588,004,121.50 | 98.89 | 122,864,166.00 | 16,031,206,086.50 | 95.57 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 2,621,321,257.00 | 0.00 | 2,621,321,257.00 | 0.00 | 2,621,321,257.00 | -11,869,091.00 | 2,460,701,958.00 | 93.87 | 18,782,499.00 | 2,337,116,681.00 | 89.16 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 2,371,201,807.00 | 0.00 | 2,371,201,807.00 | 0.00 | 2,371,201,807.00 | -11,869,091.00 | 2,253,744,024.00 | 95.05 | 18,782,499.00 | 2,193,312,915.00 | 92.50 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 250,119,450.00 | 0.00 | 250,119,450.00 | 0.00 | 250,119,450.00 | 0.00 | 206,957,934.00 | 82.74 | 0.00 | 143,803,766.00 | 57.49 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 13,201,178,743.00 | 951,726,744.00 | 14,152,905,487.00 | 0.00 | 14,152,905,487.00 | -961,689.00 | 14,127,302,163.50 | 99.82 | 104,081,667.00 | 13,694,089,405.50 | 96.76 |
| | Ciudad de derechos | | | | | | | | | | | |

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

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| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|---|----------------------|--------------------|----------------------|------------|----------------------|--------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| 3-3-7-13-01 | | 3,933,797,935.00 | 415,462,870.00 | 4,349,260,805.00 | 0.00 | 4,349,260,805.00 | 0.00 | 4,346,471,805.00 | 99.94 | 91,424,004.00 | 4,236,117,742.00 | 97.40 |
| 3-3-7-13-02 | Derecho a la ciudad | 3,393,931,285.00 | 312,129,328.00 | 3,706,060,613.00 | 0.00 | 3,706,060,613.00 | -448,345.00 | 3,705,612,268.00 | 99.99 | 8,880,363.00 | 3,503,134,427.00 | 94.52 |
| 3-3-7-13-05 | Descentralización | 3,383,679,866.00 | 187,207,231.00 | 3,570,887,097.00 | 0.00 | 3,570,887,097.00 | -513,344.00 | 3,548,623,710.00 | 99.38 | 1,979,003.00 | 3,461,249,348.00 | 96.93 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 2,489,769,657.00 | 36,927,315.00 | 2,526,696,972.00 | 0.00 | 2,526,696,972.00 | 0.00 | 2,526,594,380.50 | 100.00 | 1,798,297.00 | 2,493,587,888.50 | 98.69 |
| 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 | 3,663,768,564,000.00 | -3,550,550,561.00 | 3,660,218,013,439.00 | 0.00 | 3,660,218,013,439.00 | 609,427,179,534.00 | 2,618,981,464,255.00 | 71.55 | 210,952,361,261.00 | 2,212,545,527,416.00 | 60.45 |
| 3 | GASTOS | 3,663,768,564,000.00 | -3,550,550,561.00 | 3,660,218,013,439.00 | 0.00 | 3,660,218,013,439.00 | 609,427,179,534.00 | 2,618,981,464,255.00 | 71.55 | 210,952,361,261.00 | 2,212,545,527,416.00 | 60.45 |
| 3-3 | INVERSIÓN | 3,663,768,564,000.00 | -3,550,550,561.00 | 3,660,218,013,439.00 | 0.00 | 3,660,218,013,439.00 | 609,427,179,534.00 | 2,618,981,464,255.00 | 71.55 | 210,952,361,261.00 | 2,212,545,527,416.00 | 60.45 |
| 3-3-1 | DIRECTA | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 5,517,181,571.00 | 29,879,525,574.00 | 50.82 | 3,098,644,398.00 | 20,814,614,176.00 | 35.41 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 5,517,181,571.00 | 29,879,525,574.00 | 50.82 | 3,098,644,398.00 | 20,814,614,176.00 | 35.41 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 11,959,954,000.00 | -1,850,397,000.00 | 10,109,557,000.00 | 0.00 | 10,109,557,000.00 | 3,281,318,857.00 | 8,044,770,387.00 | 79.58 | 350,121,429.00 | 2,060,103,003.00 | 20.38 |
| 3-3-1-13-07 | Finanzas sostenibles | 46,829,609,000.00 | 1,850,397,000.00 | 48,680,006,000.00 | 0.00 | 48,680,006,000.00 | 2,235,862,714.00 | 21,834,755,187.00 | 44.85 | 2,748,522,969.00 | 18,754,511,173.00 | 38.53 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 3,584,697,233,000.00 | 0.00 | 3,584,697,233,000.00 | 0.00 | 3,584,697,233,000.00 | 603,923,399,951.00 | 2,573,344,921,024.00 | 71.79 | 207,733,106,863.00 | 2,177,154,627,936.00 | 60.73 |
| 3-3-2-01 | ESTABLECIMIENTOS PÚBLICOS | 1,822,001,852,000.00 | -26,235,543,481.00 | 1,795,766,308,519.00 | 0.00 | 1,795,766,308,519.00 | 185,501,240,947.00 | 1,135,630,725,197.00 | 63.24 | 185,501,240,947.00 | 1,135,630,725,197.00 | 63.24 |
| 3-3-2-01-04 | Fondo Financiero Distrital de Salud | 954,334,135,000.00 | -13,864,531,930.00 | 940,469,603,070.00 | 0.00 | 940,469,603,070.00 | 108,209,959,565.00 | 724,999,849,712.00 | 77.09 | 108,209,959,565.00 | 724,999,849,712.00 | 77.09 |
| 3-3-2-01-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 37,834,199,000.00 | -455,005,970.00 | 37,379,193,030.00 | 0.00 | 37,379,193,030.00 | 2,977,918,493.00 | 24,965,803,975.00 | 66.79 | 2,977,918,493.00 | 24,965,803,975.00 | 66.79 |
| 3-3-2-01-07 | Instituto de Desarrollo Urbano - IDU | 271,526,714,000.00 | 0.00 | 271,526,714,000.00 | 0.00 | 271,526,714,000.00 | 25,222,731,031.00 | 113,431,178,648.00 | 41.78 | 25,222,731,031.00 | 113,431,178,648.00 | 41.78 |
| 3-3-2-01-09 | Caja de la Vivienda Popular | 40,648,766,000.00 | -2,689,879,113.00 | 37,958,886,887.00 | 0.00 | 37,958,886,887.00 | 3,269,410,000.00 | 18,632,019,136.00 | 49.08 | 3,269,410,000.00 | 18,632,019,136.00 | 49.08 |
| 3-3-2-01-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 104,184,796,000.00 | 0.00 | 104,184,796,000.00 | 0.00 | 104,184,796,000.00 | 14,500,000,000.00 | 52,438,337,000.00 | 50.33 | 14,500,000,000.00 | 52,438,337,000.00 | 50.33 |
| 3-3-2-01-14 | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 74,514,000,000.00 | -1,987,627,311.00 | 72,526,372,689.00 | 0.00 | 72,526,372,689.00 | 10,382,500,000.00 | 55,357,400,000.00 | 76.33 | 10,382,500,000.00 | 55,357,400,000.00 | 76.33 |

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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|---|----------------------|--------------------|----------------------|------------|----------------------|--------------------|----------------------|-------------------|----------------------|--------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| 3-3-2-01-15 | Fundación Gilberto Alzate Avendaño | 7,282,000,000.00 | -374,355,100.00 | 6,907,644,900.00 | 0.00 | 6,907,644,900.00 | 256,851,995.00 | 5,295,302,135.00 | 76.66 | 256,851,995.00 | 5,295,302,135.00 | 76.66 |
| 3-3-2-01-16 | Orquesta Filarmonica de Bogotá | 21,724,957,000.00 | 0.00 | 21,724,957,000.00 | 0.00 | 21,724,957,000.00 | 4,134,207,454.00 | 15,193,288,699.00 | 69.93 | 4,134,207,454.00 | 15,193,288,699.00 | 69.93 |
| 3-3-2-01-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 96,679,500,000.00 | -3,834,785,181.00 | 92,844,714,819.00 | 0.00 | 92,844,714,819.00 | 3,717,260,000.00 | 29,889,491,000.00 | 32.19 | 3,717,260,000.00 | 29,889,491,000.00 | 32.19 |
| 3-3-2-01-18 | Jardín Botánico José Celestino Mutis | 15,213,981,000.00 | -391,376,486.00 | 14,822,604,514.00 | 0.00 | 14,822,604,514.00 | 1,427,318,407.00 | 9,159,576,407.00 | 61.79 | 1,427,318,407.00 | 9,159,576,407.00 | 61.79 |
| 3-3-2-01-19 | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP | 3,004,000,000.00 | -25,254,622.00 | 2,978,745,378.00 | 0.00 | 2,978,745,378.00 | 480,345,378.00 | 2,370,647,504.00 | 79.59 | 480,345,378.00 | 2,370,647,504.00 | 79.59 |
| 3-3-2-01-20 | Instituto Distrital de la Participación y Acción Comunal | 23,633,000,000.00 | -453,052,764.00 | 23,179,947,236.00 | 0.00 | 23,179,947,236.00 | 1,759,236,624.00 | 12,808,006,580.00 | 55.25 | 1,759,236,624.00 | 12,808,006,580.00 | 55.25 |
| 3-3-2-01-21 | Unidad Administrativa Especial de Catastro | 12,047,408,000.00 | -776,541,771.00 | 11,270,866,229.00 | 0.00 | 11,270,866,229.00 | 690,623,189.00 | 3,648,393,068.00 | 32.37 | 690,623,189.00 | 3,648,393,068.00 | 32.37 |
| 3-3-2-01-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 50,171,942,000.00 | 0.00 | 50,171,942,000.00 | 0.00 | 50,171,942,000.00 | 1,220,357,634.00 | 14,112,145,742.00 | 28.13 | 1,220,357,634.00 | 14,112,145,742.00 | 28.13 |
| 3-3-2-01-23 | Unidad Administrativa Especial de Servicios Públicos | 32,173,000,000.00 | -250,774,068.00 | 31,922,225,932.00 | 0.00 | 31,922,225,932.00 | 2,328,076,871.00 | 12,966,260,889.00 | 40.62 | 2,328,076,871.00 | 12,966,260,889.00 | 40.62 |
| 3-3-2-01-24 | Instituto para la Economía Social - IPES | 45,195,200,000.00 | 0.00 | 45,195,200,000.00 | 0.00 | 45,195,200,000.00 | 2,500,000,000.00 | 23,085,889,110.00 | 51.08 | 2,500,000,000.00 | 23,085,889,110.00 | 51.08 |
| 3-3-2-01-25 | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP | 3,220,011,000.00 | 0.00 | 3,220,011,000.00 | 0.00 | 3,220,011,000.00 | 0.00 | 2,720,011,000.00 | 84.47 | 0.00 | 2,720,011,000.00 | 84.47 |
| 3-3-2-01-26 | Instituto Distrital de Patrimonio Cultural | 13,903,243,000.00 | -1,132,359,165.00 | 12,770,883,835.00 | 0.00 | 12,770,883,835.00 | 1,629,244,306.00 | 7,895,683,373.00 | 61.83 | 1,629,244,306.00 | 7,895,683,373.00 | 61.83 |
| 3-3-2-01-27 | Instituto Distrital de Turismo | 14,711,000,000.00 | 0.00 | 14,711,000,000.00 | 0.00 | 14,711,000,000.00 | 795,200,000.00 | 6,661,441,219.00 | 45.28 | 795,200,000.00 | 6,661,441,219.00 | 45.28 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 1,221,789,924,000.00 | -14,542,290,840.00 | 1,207,247,633,160.00 | 0.00 | 1,207,247,633,160.00 | 414,760,913,088.00 | 1,033,495,611,838.00 | 85.61 | 18,570,620,000.00 | 637,305,318,750.00 | 52.79 |
| 3-3-2-02-02 | EAAB -ESP | 171,348,000.00 | 0.00 | 171,348,000.00 | 0.00 | 171,348,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-05 | Metrovivienda | 8,360,000,000.00 | 0.00 | 8,360,000,000.00 | 0.00 | 8,360,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-08 | Transmilenio - Aporte Ordinario | 177,417,143,000.00 | 0.00 | 177,417,143,000.00 | 0.00 | 177,417,143,000.00 | 0.00 | 160,000,000,000.00 | 90.18 | 0.00 | 160,000,000,000.00 | 90.18 |
| 3-3-2-02-09 | Canal Capital - Capitalización | 11,405,000,000.00 | -2,000,000,000.00 | 9,405,000,000.00 | 0.00 | 9,405,000,000.00 | 0.00 | 9,405,000,000.00 | 100.00 | 0.00 | 9,405,000,000.00 | 100.00 |
| 3-3-2-02-11 | Empresa de Renovación Urbana - Capitalización | 14,980,153,000.00 | 0.00 | 14,980,153,000.00 | 0.00 | 14,980,153,000.00 | 1,500,000,000.00 | 2,058,053,739.00 | 13.74 | 1,500,000,000.00 | 2,058,053,739.00 | 13.74 |
| 3-3-2-02-12 | Fondos de Desarrollo Local | 474,638,487,000.00 | 0.00 | 474,638,487,000.00 | 0.00 | 474,638,487,000.00 | 396,190,293,088.00 | 474,638,487,000.00 | 100.00 | 0.00 | 78,448,193,912.00 | 16.53 |
| 3-3-2-02-14 | IVA Cedido de Licores - (Ley 788 de 2002) | 2,583,042,000.00 | 0.00 | 2,583,042,000.00 | 0.00 | 2,583,042,000.00 | 0.00 | 1,102,309,000.00 | 42.67 | 0.00 | 1,102,309,000.00 | 42.67 |

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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|---|--------------------|--------------------|--------------------|------------|--------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| 3-3-2-02-15 | IVA al Servicio de Telefonía Móvil (Ley 788/02) | 1,283,514,000.00 | 0.00 | 1,283,514,000.00 | 0.00 | 1,283,514,000.00 | 0.00 | 500,000,000.00 | 38.96 | 0.00 | 500,000,000.00 | 38.96 |
| 3-3-2-02-16 | Fondo de Solidaridad y Redistribución de Ingresos | 50,094,620,000.00 | 0.00 | 50,094,620,000.00 | 0.00 | 50,094,620,000.00 | 17,070,620,000.00 | 41,088,620,000.00 | 82.02 | 17,070,620,000.00 | 41,088,620,000.00 | 82.02 |
| 3-3-2-02-20 | Fomento de la Ciencia, la Tecnología y la Innovación | 16,525,725,000.00 | -2,768,992,666.00 | 13,756,732,334.00 | 0.00 | 13,756,732,334.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-21 | Créditos de Presupuesto | 350,000,000,000.00 | -18,000,000,000.00 | 332,000,000,000.00 | 0.00 | 332,000,000,000.00 | 0.00 | 296,842,540,277.00 | 89.41 | 0.00 | 296,842,540,277.00 | 89.41 |
| 3-3-2-02-22 | Lotería de Bogotá - Capitalización | 1,948,516,000.00 | 0.00 | 1,948,516,000.00 | 0.00 | 1,948,516,000.00 | 0.00 | 1,948,516,000.00 | 100.00 | 0.00 | 1,948,516,000.00 | 100.00 |
| 3-3-2-02-99 | Otras | 112,382,376,000.00 | 8,226,701,826.00 | 120,609,077,826.00 | 0.00 | 120,609,077,826.00 | 0.00 | 45,912,085,822.00 | 38.07 | 0.00 | 45,912,085,822.00 | 38.07 |
| 3-3-2-03 | ORGANISMO DE CONTROL | 5,829,118,000.00 | -333,966,016.00 | 5,495,151,984.00 | 0.00 | 5,495,151,984.00 | 288,505,665.00 | 3,507,528,327.00 | 63.83 | 288,505,665.00 | 3,507,528,327.00 | 63.83 |
| 3-3-2-03-01 | Contraloría de Bogotá, D.C. | 5,829,118,000.00 | -333,966,016.00 | 5,495,151,984.00 | 0.00 | 5,495,151,984.00 | 288,505,665.00 | 3,507,528,327.00 | 63.83 | 288,505,665.00 | 3,507,528,327.00 | 63.83 |
| 3-3-2-05 | TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS | 363,912,948,000.00 | 40,777,834,321.00 | 404,690,782,321.00 | 0.00 | 404,690,782,321.00 | 3,305,280,703.00 | 281,256,602,058.00 | 69.50 | 3,305,280,703.00 | 281,256,602,058.00 | 69.50 |
| 3-3-2-05-03 | Fondo de Educación y Seguridad Vial - FONDA TT EN LIQUIDACION | 2,400,000,000.00 | -41,746,032.00 | 2,358,253,968.00 | 0.00 | 2,358,253,968.00 | 56,725,763.00 | 2,244,802,443.00 | 95.19 | 56,725,763.00 | 2,244,802,443.00 | 95.19 |
| 3-3-2-05-04 | Fondo Financiero Distrital de Salud | 53,827,547,000.00 | 31,864,531,930.00 | 85,692,078,930.00 | 0.00 | 85,692,078,930.00 | 2,000,000,000.00 | 67,590,387,000.00 | 78.88 | 2,000,000,000.00 | 67,590,387,000.00 | 78.88 |
| 3-3-2-05-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 2,586,297,000.00 | 455,005,970.00 | 3,041,302,970.00 | 0.00 | 3,041,302,970.00 | 0.00 | 3,013,819,602.00 | 99.10 | 0.00 | 3,013,819,602.00 | 99.10 |
| 3-3-2-05-07 | Instituto de Desarrollo Urbano - IDU | 213,197,696,000.00 | 0.00 | 213,197,696,000.00 | 0.00 | 213,197,696,000.00 | 0.00 | 125,289,341,094.00 | 58.77 | 0.00 | 125,289,341,094.00 | 58.77 |
| 3-3-2-05-09 | Caja de la Vivienda Popular | 2,090,968,000.00 | 2,689,879,113.00 | 4,780,847,113.00 | 0.00 | 4,780,847,113.00 | 210,000,000.00 | 4,606,386,708.00 | 96.35 | 210,000,000.00 | 4,606,386,708.00 | 96.35 |
| 3-3-2-05-11 | Instituto Distrital para la Recreación y el Deporte - IDR | 18,505,137,000.00 | 0.00 | 18,505,137,000.00 | 0.00 | 18,505,137,000.00 | 0.00 | 9,616,080,240.00 | 51.96 | 0.00 | 9,616,080,240.00 | 51.96 |
| 3-3-2-05-14 | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 3,769,617,000.00 | 1,987,627,311.00 | 5,757,244,311.00 | 0.00 | 5,757,244,311.00 | 0.00 | 5,757,244,311.00 | 100.00 | 0.00 | 5,757,244,311.00 | 100.00 |
| 3-3-2-05-15 | Fundación Gilberto Alzate Avendaño | 300,000,000.00 | 374,355,100.00 | 674,355,100.00 | 0.00 | 674,355,100.00 | 0.00 | 674,355,100.00 | 100.00 | 0.00 | 674,355,100.00 | 100.00 |
| 3-3-2-05-16 | Orquesta Filarmónica de Bogotá | 272,112,000.00 | 0.00 | 272,112,000.00 | 0.00 | 272,112,000.00 | 0.00 | 266,114,540.00 | 97.80 | 0.00 | 266,114,540.00 | 97.80 |
| 3-3-2-05-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 12,632,000,000.00 | 3,834,785,181.00 | 16,466,785,181.00 | 0.00 | 16,466,785,181.00 | 104,488,000.00 | 15,464,579,677.00 | 93.91 | 104,488,000.00 | 15,464,579,677.00 | 93.91 |
| 3-3-2-05-18 | Jardín Botánico José Celestino Mutis | 1,057,974,000.00 | 391,376,486.00 | 1,449,350,486.00 | 0.00 | 1,449,350,486.00 | 0.00 | 1,449,350,486.00 | 100.00 | 0.00 | 1,449,350,486.00 | 100.00 |

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

11-12-2009

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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 | |
| 3-3-2-05-19 | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP | 25,000,000.00 | 25,254,622.00 | 50,254,622.00 | 0.00 | 50,254,622.00 | 0.00 | 50,254,622.00 | 100.00 | 0.00 | 50,254,622.00 | 100.00 |
| 3-3-2-05-20 | Instituto Distrital de la Participación y Acción Comunal | 4,730,850,000.00 | 453,052,764.00 | 5,183,902,764.00 | 0.00 | 5,183,902,764.00 | 0.00 | 4,107,990,120.00 | 79.25 | 0.00 | 4,107,990,120.00 | 79.25 |
| 3-3-2-05-21 | Unidad Administrativa Especial de Catastro | 3,207,118,000.00 | 776,541,771.00 | 3,983,659,771.00 | 0.00 | 3,983,659,771.00 | 0.00 | 3,797,375,924.00 | 95.32 | 0.00 | 3,797,375,924.00 | 95.32 |
| 3-3-2-05-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 18,063,913,000.00 | 0.00 | 18,063,913,000.00 | 0.00 | 18,063,913,000.00 | 227,344,348.00 | 14,023,063,484.00 | 77.63 | 227,344,348.00 | 14,023,063,484.00 | 77.63 |
| 3-3-2-05-23 | Unidad Administrativa Especial de Servicios Públicos | 6,328,270,000.00 | -1,098,314,306.00 | 5,229,955,694.00 | 0.00 | 5,229,955,694.00 | 0.00 | 3,880,867,320.00 | 74.20 | 0.00 | 3,880,867,320.00 | 74.20 |
| 3-3-2-05-24 | Instituto para la Economía Social - IPES | 11,581,797,000.00 | -403,913,080.00 | 11,177,883,920.00 | 0.00 | 11,177,883,920.00 | 420,123,920.00 | 11,177,883,920.00 | 100.00 | 420,123,920.00 | 11,177,883,920.00 | 100.00 |
| 3-3-2-05-25 | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP | 939,888,000.00 | 0.00 | 939,888,000.00 | 0.00 | 939,888,000.00 | 0.00 | 939,888,000.00 | 100.00 | 0.00 | 939,888,000.00 | 100.00 |
| 3-3-2-05-26 | Instituto Distrital de Patrimonio Cultural | 1,863,282,000.00 | 1,132,359,165.00 | 2,995,641,165.00 | 0.00 | 2,995,641,165.00 | 286,598,672.00 | 2,436,297,141.00 | 81.33 | 286,598,672.00 | 2,436,297,141.00 | 81.33 |
| 3-3-2-05-27 | Instituto Distrital de Turismo | 6,533,482,000.00 | -1,662,961,674.00 | 4,870,520,326.00 | 0.00 | 4,870,520,326.00 | 0.00 | 4,870,520,326.00 | 100.00 | 0.00 | 4,870,520,326.00 | 100.00 |
| 3-3-2-07 | RESERVAS ORGANISMO DE CONTROL | 828,029,000.00 | 333,966,016.00 | 1,161,995,016.00 | 0.00 | 1,161,995,016.00 | 55,661,002.00 | 1,106,334,010.00 | 95.21 | 55,661,002.00 | 1,106,334,010.00 | 95.21 |
| 3-3-2-07-01 | Contraloría de Bogotá, D.C. | 828,029,000.00 | 333,966,016.00 | 1,161,995,016.00 | 0.00 | 1,161,995,016.00 | 55,661,002.00 | 1,106,334,010.00 | 95.21 | 55,661,002.00 | 1,106,334,010.00 | 95.21 |
| 3-3-2-08 | TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS | 170,335,362,000.00 | 0.00 | 170,335,362,000.00 | 0.00 | 170,335,362,000.00 | 11,798,546.00 | 118,348,119,594.00 | 69.48 | 11,798,546.00 | 118,348,119,594.00 | 69.48 |
| 3-3-2-08-07 | Instituto de Desarrollo Urbano - IDU | 138,774,125,000.00 | 0.00 | 138,774,125,000.00 | 0.00 | 138,774,125,000.00 | 0.00 | 109,374,863,593.00 | 78.82 | 0.00 | 109,374,863,593.00 | 78.82 |
| 3-3-2-08-09 | Caja de la Vivienda Popular | 58,302,000.00 | 0.00 | 58,302,000.00 | 0.00 | 58,302,000.00 | 0.00 | 58,302,000.00 | 100.00 | 0.00 | 58,302,000.00 | 100.00 |
| 3-3-2-08-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 5,271,691,000.00 | 0.00 | 5,271,691,000.00 | 0.00 | 5,271,691,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-08-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 9,786,140,000.00 | 0.00 | 9,786,140,000.00 | 0.00 | 9,786,140,000.00 | 0.00 | 2,435,842,000.00 | 24.89 | 0.00 | 2,435,842,000.00 | 24.89 |
| 3-3-2-08-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 7,199,455,000.00 | 0.00 | 7,199,455,000.00 | 0.00 | 7,199,455,000.00 | 0.00 | 5,349,018,765.00 | 74.30 | 0.00 | 5,349,018,765.00 | 74.30 |
| 3-3-2-08-23 | Unidad Administrativa Especial de Servicios Públicos | 9,245,649,000.00 | 0.00 | 9,245,649,000.00 | 0.00 | 9,245,649,000.00 | 11,798,546.00 | 1,130,093,236.00 | 12.22 | 11,798,546.00 | 1,130,093,236.00 | 12.22 |
| 3-3-4 | PASIVOS EXIGIBLES | | | | | | | | | | | |

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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|--|----------------------|--------------------|----------------------|------------|----------------------|--------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| | | 87,099,000.00 | 0.00 | 87,099,000.00 | 0.00 | 87,099,000.00 | 0.00 | 66,332,176.00 | 76.16 | 0.00 | 66,332,176.00 | 76.16 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 20,194,669,000.00 | -3,550,550,561.00 | 16,644,118,439.00 | 0.00 | 16,644,118,439.00 | -13,401,988.00 | 15,690,685,481.00 | 94.27 | 120,610,000.00 | 14,509,953,128.00 | 87.18 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 897,310,621.00 | 0.00 | 897,310,621.00 | 0.00 | 897,310,621.00 | -6,409,185.00 | 774,680,865.00 | 86.33 | 1,000,000.00 | 770,234,279.00 | 85.84 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 130,010,675.00 | 0.00 | 130,010,675.00 | 0.00 | 130,010,675.00 | 0.00 | 128,030,675.00 | 98.48 | 0.00 | 128,030,675.00 | 98.48 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 767,299,946.00 | 0.00 | 767,299,946.00 | 0.00 | 767,299,946.00 | -6,409,185.00 | 646,650,190.00 | 84.28 | 1,000,000.00 | 642,203,604.00 | 83.70 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 15,746,807,818.00 | 0.00 | 15,746,807,818.00 | 0.00 | 15,746,807,818.00 | -6,992,803.00 | 14,916,004,616.00 | 94.72 | 119,610,000.00 | 13,739,718,849.00 | 87.25 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 4,461,439,765.00 | 0.00 | 4,461,439,765.00 | 0.00 | 4,461,439,765.00 | -2,135,000.00 | 4,459,304,765.00 | 99.95 | 118,540,000.00 | 3,667,434,677.00 | 82.20 |
| 3-3-7-13-07 | Finanzas sostenibles | 11,285,368,053.00 | 0.00 | 11,285,368,053.00 | 0.00 | 11,285,368,053.00 | -4,857,803.00 | 10,456,699,851.00 | 92.66 | 1,070,000.00 | 10,072,284,172.00 | 89.25 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 3,550,550,561.00 | -3,550,550,561.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | SECRETARÍA DISTRITAL DE EDUCACIÓN | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 129,554,752,395.00 | 1,767,336,332,995.54 | 86.74 | 158,456,807,500.00 | 1,574,943,244,534.00 | 77.30 |
| 3 | GASTOS | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 129,554,752,395.00 | 1,767,336,332,995.54 | 86.74 | 158,456,807,500.00 | 1,574,943,244,534.00 | 77.30 |
| 3-3 | INVERSIÓN | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 129,554,752,395.00 | 1,767,336,332,995.54 | 86.74 | 158,456,807,500.00 | 1,574,943,244,534.00 | 77.30 |
| 3-3-1 | DIRECTA | 1,865,095,711,000.00 | 13,865,627,498.00 | 1,878,961,338,498.00 | 0.00 | 1,878,961,338,498.00 | 128,611,490,457.00 | 1,618,219,319,092.00 | 86.12 | 154,995,535,189.00 | 1,448,050,435,718.00 | 77.07 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 1,865,095,711,000.00 | 13,865,627,498.00 | 1,878,961,338,498.00 | 0.00 | 1,878,961,338,498.00 | 128,611,490,457.00 | 1,618,219,319,092.00 | 86.12 | 154,995,535,189.00 | 1,448,050,435,718.00 | 77.07 |
| 3-3-1-13-01 | Ciudad de derechos | 1,865,095,711,000.00 | 10,465,627,498.00 | 1,875,561,338,498.00 | 0.00 | 1,875,561,338,498.00 | 128,258,990,457.00 | 1,615,351,004,092.00 | 86.13 | 154,597,396,806.00 | 1,446,480,323,993.00 | 77.12 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 0.00 | 3,400,000,000.00 | 3,400,000,000.00 | 0.00 | 3,400,000,000.00 | 352,500,000.00 | 2,868,315,000.00 | 84.36 | 398,138,383.00 | 1,570,111,725.00 | 46.18 |
| 3-3-4 | PASIVOS EXIGIBLES | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 943,261,938.00 | 11,010,565,138.00 | 55.05 | 560,890,421.00 | 10,429,629,548.00 | 52.15 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 152,331,108,000.00 | -13,865,627,498.00 | 138,465,480,502.00 | 0.00 | 138,465,480,502.00 | 0.00 | 138,106,448,765.54 | 99.74 | 2,900,381,890.00 | 116,463,179,268.00 | 84.11 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 27,545,032,332.00 | 0.00 | 27,545,032,332.00 | 0.00 | 27,545,032,332.00 | 0.00 | 27,497,827,702.54 | 99.83 | 545,044,533.00 | 23,615,912,673.00 | 85.74 |
| 3-3-7-12-01 | EJE SOCIAL | 26,958,355,529.00 | 0.00 | 26,958,355,529.00 | 0.00 | 26,958,355,529.00 | 0.00 | 26,916,797,566.54 | 99.85 | 391,453,682.00 | 23,034,882,539.00 | 85.45 |

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

11-12-2009

10:01

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 | |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 8,978,400.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 100.00 | 0.00 | 8,978,400.00 | 100.00 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 577,698,403.00 | 0.00 | 577,698,403.00 | 0.00 | 577,698,403.00 | 0.00 | 572,051,736.00 | 99.02 | 153,590,851.00 | 572,051,734.00 | 99.02 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,608,621,063.00 | 99.72 | 2,355,337,357.00 | 92,847,266,595.00 | 83.71 |
| 3-3-7-13-01 | Ciudad de derechos | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,608,621,063.00 | 99.72 | 2,355,337,357.00 | 92,847,266,595.00 | 83.71 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 13,865,627,498.00 | -13,865,627,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | SECRETARÍA DISTRITAL DE MOVILIDAD | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 13,974,882,872.72 | 164,530,836,788.00 | 69.95 | 10,764,999,928.00 | 101,360,548,123.55 | 43.09 |
| 3 | GASTOS | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 13,974,882,872.72 | 164,530,836,788.00 | 69.95 | 10,764,999,928.00 | 101,360,548,123.55 | 43.09 |
| 3-3 | INVERSIÓN | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 13,974,882,872.72 | 164,530,836,788.00 | 69.95 | 10,764,999,928.00 | 101,360,548,123.55 | 43.09 |
| 3-3-1 | DIRECTA | 175,616,380,000.00 | -8,510,960,291.00 | 167,105,419,709.00 | 0.00 | 167,105,419,709.00 | 14,109,926,084.00 | 99,680,316,569.00 | 59.65 | 8,757,128,088.00 | 56,272,630,609.00 | 33.67 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 175,616,380,000.00 | -8,510,960,291.00 | 167,105,419,709.00 | 0.00 | 167,105,419,709.00 | 14,109,926,084.00 | 99,680,316,569.00 | 59.65 | 8,757,128,088.00 | 56,272,630,609.00 | 33.67 |
| 3-3-1-13-02 | Derecho a la ciudad | 138,968,553,000.00 | -395,689,572.00 | 138,572,863,428.00 | 0.00 | 138,572,863,428.00 | 13,737,003,917.00 | 74,151,464,118.00 | 53.51 | 6,652,630,220.00 | 40,096,917,052.00 | 28.94 |
| 3-3-1-13-04 | Participación | 8,741,839,000.00 | -5,322,024,855.00 | 3,419,814,145.00 | 0.00 | 3,419,814,145.00 | 16,350,000.00 | 2,751,312,320.00 | 80.45 | 273,821,031.00 | 1,467,749,750.00 | 42.92 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 21,950,384,000.00 | -1,903,441,197.00 | 20,046,942,803.00 | 0.00 | 20,046,942,803.00 | 221,572,167.00 | 18,100,599,131.00 | 90.29 | 1,369,493,504.00 | 11,789,512,667.00 | 58.81 |
| 3-3-1-13-07 | Finanzas sostenibles | 5,955,604,000.00 | -889,804,667.00 | 5,065,799,333.00 | 0.00 | 5,065,799,333.00 | 135,000,000.00 | 4,676,941,000.00 | 92.32 | 461,183,333.00 | 2,918,451,140.00 | 57.61 |
| 3-3-4 | PASIVOS EXIGIBLES | 5,848,739,000.00 | 0.00 | 5,848,739,000.00 | 0.00 | 5,848,739,000.00 | 97,359,874.00 | 2,868,049,098.00 | 49.04 | 49,584,337.00 | 2,752,494,598.00 | 47.06 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 53,751,821,000.00 | 8,510,960,291.00 | 62,262,781,291.00 | 0.00 | 62,262,781,291.00 | -232,403,085.28 | 61,982,471,121.00 | 99.55 | 1,958,287,503.00 | 42,335,422,916.55 | 67.99 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 1,474,610,122.00 | 0.00 | 1,474,610,122.00 | 0.00 | 1,474,610,122.00 | -167,503,151.28 | 1,285,373,637.00 | 87.17 | 25,007,532.00 | 1,022,954,243.00 | 69.37 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 683,378,524.00 | 0.00 | 683,378,524.00 | 0.00 | 683,378,524.00 | -119,145,167.00 | 546,500,023.00 | 79.97 | 789,000.00 | 461,073,007.00 | 67.47 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 204,191,626.00 | 0.00 | 204,191,626.00 | 0.00 | 204,191,626.00 | -2,728,304.28 | 197,463,322.00 | 96.70 | 2,798,110.00 | 68,787,263.00 | 33.69 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 587,039,972.00 | 0.00 | 587,039,972.00 | 0.00 | 587,039,972.00 | -45,629,680.00 | 541,410,292.00 | 92.23 | 21,420,422.00 | 493,093,973.00 | 84.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 50,224,980,263.00 | 10,563,190,906.00 | 60,788,171,169.00 | 0.00 | 60,788,171,169.00 | -64,899,934.00 | 60,697,097,484.00 | 99.85 | 1,933,279,971.00 | 41,312,468,673.55 | 67.96 |

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

11-12-2009

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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 | |
| 3-3-7-13-02 | Derecho a la ciudad | 43,239,568,988.00 | 10,563,190,906.00 | 53,802,759,894.00 | 0.00 | 53,802,759,894.00 | -10,585,276.00 | 53,782,000,867.00 | 99.96 | 1,697,848,683.00 | 35,159,315,514.55 | 65.35 |
| 3-3-7-13-04 | Participación | 689,161,056.00 | 0.00 | 689,161,056.00 | 0.00 | 689,161,056.00 | -20,526,233.00 | 668,634,823.00 | 97.02 | 94,800.00 | 641,267,383.00 | 93.05 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 4,540,809,593.00 | 0.00 | 4,540,809,593.00 | 0.00 | 4,540,809,593.00 | -127,920.00 | 4,540,681,673.00 | 100.00 | 194,884,976.00 | 4,052,781,565.00 | 89.25 |
| 3-3-7-13-07 | Finanzas sostenibles | 1,755,440,626.00 | 0.00 | 1,755,440,626.00 | 0.00 | 1,755,440,626.00 | -33,660,505.00 | 1,705,780,121.00 | 97.17 | 40,451,512.00 | 1,459,104,211.00 | 83.12 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 2,052,230,615.00 | -2,052,230,615.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 117 | SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO | 97,812,572,000.00 | 900,000,000.00 | 98,712,572,000.00 | 0.00 | 98,712,572,000.00 | 9,689,882,331.00 | 84,047,906,126.33 | 85.14 | 9,578,520,652.00 | 56,596,371,386.00 | 57.33 |
| 3 | GASTOS | 97,812,572,000.00 | 900,000,000.00 | 98,712,572,000.00 | 0.00 | 98,712,572,000.00 | 9,689,882,331.00 | 84,047,906,126.33 | 85.14 | 9,578,520,652.00 | 56,596,371,386.00 | 57.33 |
| 3-3 | INVERSIÓN | 97,812,572,000.00 | 900,000,000.00 | 98,712,572,000.00 | 0.00 | 98,712,572,000.00 | 9,689,882,331.00 | 84,047,906,126.33 | 85.14 | 9,578,520,652.00 | 56,596,371,386.00 | 57.33 |
| 3-3-1 | DIRECTA | 89,521,000,000.00 | 602,111,309.00 | 90,123,111,309.00 | 0.00 | 90,123,111,309.00 | 9,720,531,560.00 | 76,127,445,759.00 | 84.47 | 9,440,234,652.00 | 49,968,343,600.00 | 55.44 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 89,521,000,000.00 | 602,111,309.00 | 90,123,111,309.00 | 0.00 | 90,123,111,309.00 | 9,720,531,560.00 | 76,127,445,759.00 | 84.47 | 9,440,234,652.00 | 49,968,343,600.00 | 55.44 |
| 3-3-1-13-01 | Ciudad de derechos | 21,864,078,000.00 | -97,888,691.00 | 21,766,189,309.00 | 0.00 | 21,766,189,309.00 | 957,434,230.00 | 11,267,388,449.00 | 51.77 | 679,184,723.00 | 5,872,318,984.00 | 26.98 |
| 3-3-1-13-02 | Derecho a la ciudad | 1,214,385,000.00 | 0.00 | 1,214,385,000.00 | 0.00 | 1,214,385,000.00 | 132,900,000.00 | 1,214,385,000.00 | 100.00 | 64,980,000.00 | 312,105,500.00 | 25.70 |
| 3-3-1-13-03 | Ciudad global | 61,988,907,000.00 | -500,000,000.00 | 61,488,907,000.00 | 0.00 | 61,488,907,000.00 | 7,627,375,562.00 | 58,294,103,936.00 | 94.80 | 7,992,089,195.00 | 41,179,625,651.00 | 66.97 |
| 3-3-1-13-05 | Descentralización | 1,503,537,000.00 | 700,000,000.00 | 2,203,537,000.00 | 0.00 | 2,203,537,000.00 | 426,810,838.00 | 2,153,537,000.00 | 97.73 | 297,970,749.00 | 939,969,539.00 | 42.66 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,950,093,000.00 | 500,000,000.00 | 3,450,093,000.00 | 0.00 | 3,450,093,000.00 | 576,010,930.00 | 3,198,031,374.00 | 92.69 | 406,009,985.00 | 1,664,323,926.00 | 48.24 |
| 3-3-4 | PASIVOS EXIGIBLES | 498,082,000.00 | 0.00 | 498,082,000.00 | 0.00 | 498,082,000.00 | 0.00 | 22,373,258.00 | 4.49 | 0.00 | 22,373,258.00 | 4.49 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 7,793,490,000.00 | 297,888,691.00 | 8,091,378,691.00 | 0.00 | 8,091,378,691.00 | -30,649,229.00 | 7,898,087,109.33 | 97.61 | 138,286,000.00 | 6,605,654,528.00 | 81.64 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 1,498,816,904.00 | 0.00 | 1,498,816,904.00 | 0.00 | 1,498,816,904.00 | -2,649,229.00 | 1,461,912,464.33 | 97.54 | 0.00 | 1,066,453,918.00 | 71.15 |
| 3-3-7-12-01 | EJE SOCIAL | 1,158,826,999.00 | 0.00 | 1,158,826,999.00 | 0.00 | 1,158,826,999.00 | -2,649,229.00 | 1,150,158,570.00 | 99.25 | 0.00 | 819,700,024.00 | 70.74 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 215,723,214.00 | 0.00 | 215,723,214.00 | 0.00 | 215,723,214.00 | 0.00 | 215,406,122.00 | 99.85 | 0.00 | 150,406,122.00 | 69.72 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 124,266,691.00 | 0.00 | 124,266,691.00 | 0.00 | 124,266,691.00 | 0.00 | 96,347,772.33 | 77.53 | 0.00 | 96,347,772.00 | 77.53 |

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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|--|--------------------|-------------------|--------------------|------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 6,294,673,096.00 | 297,888,691.00 | 6,592,561,787.00 | 0.00 | 6,592,561,787.00 | -28,000,000.00 | 6,436,174,645.00 | 97.63 | 138,286,000.00 | 5,539,200,610.00 | 84.02 |
| 3-3-7-13-01 | Ciudad de derechos | 2,298,179,271.00 | 297,888,691.00 | 2,596,067,962.00 | 0.00 | 2,596,067,962.00 | 0.00 | 2,527,908,702.00 | 97.37 | 11,480,000.00 | 1,769,436,771.00 | 68.16 |
| 3-3-7-13-02 | Derecho a la ciudad | 282,150,473.00 | 0.00 | 282,150,473.00 | 0.00 | 282,150,473.00 | 0.00 | 280,778,391.00 | 99.51 | 4,806,000.00 | 280,778,391.00 | 99.51 |
| 3-3-7-13-03 | Ciudad global | 3,455,576,649.00 | 0.00 | 3,455,576,649.00 | 0.00 | 3,455,576,649.00 | -28,000,000.00 | 3,373,761,347.00 | 97.63 | 122,000,000.00 | 3,235,259,243.00 | 93.62 |
| 3-3-7-13-05 | Descentralización | 152,141,958.00 | 0.00 | 152,141,958.00 | 0.00 | 152,141,958.00 | 0.00 | 152,141,958.00 | 100.00 | 0.00 | 152,141,958.00 | 100.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 106,624,745.00 | 0.00 | 106,624,745.00 | 0.00 | 106,624,745.00 | 0.00 | 101,584,247.00 | 95.27 | 0.00 | 101,584,247.00 | 95.27 |
| 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 |
| 118 | SECRETARÍA DISTRITAL DEL HÁBITAT | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 23,322,035,557.00 | 100,815,764,500.00 | 77.83 | 2,053,990,801.00 | 23,638,959,294.00 | 18.25 |
| 3 | GASTOS | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 23,322,035,557.00 | 100,815,764,500.00 | 77.83 | 2,053,990,801.00 | 23,638,959,294.00 | 18.25 |
| 3-3 | INVERSIÓN | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 23,322,035,557.00 | 100,815,764,500.00 | 77.83 | 2,053,990,801.00 | 23,638,959,294.00 | 18.25 |
| 3-3-1 | DIRECTA | 126,050,135,000.00 | -1,678,919,701.00 | 124,371,215,299.00 | 0.00 | 124,371,215,299.00 | 23,322,035,557.00 | 95,712,909,931.00 | 76.96 | 2,031,402,046.00 | 19,258,180,054.00 | 15.48 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 126,050,135,000.00 | -1,678,919,701.00 | 124,371,215,299.00 | 0.00 | 124,371,215,299.00 | 23,322,035,557.00 | 95,712,909,931.00 | 76.96 | 2,031,402,046.00 | 19,258,180,054.00 | 15.48 |
| 3-3-1-13-01 | Ciudad de derechos | 17,336,342,000.00 | 557,000,000.00 | 17,893,342,000.00 | 0.00 | 17,893,342,000.00 | 750,965,000.00 | 12,093,788,825.00 | 67.59 | 159,374,833.00 | 951,318,368.00 | 5.32 |
| 3-3-1-13-02 | Derecho a la ciudad | 104,283,586,000.00 | -5,137,661,452.00 | 99,145,924,548.00 | 0.00 | 99,145,924,548.00 | 22,105,503,043.00 | 78,383,532,339.00 | 79.06 | 1,438,394,369.00 | 15,132,250,923.00 | 15.26 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 4,430,207,000.00 | 2,901,741,751.00 | 7,331,948,751.00 | 0.00 | 7,331,948,751.00 | 465,567,514.00 | 5,235,588,767.00 | 71.41 | 433,632,844.00 | 3,174,610,763.00 | 43.30 |
| 3-3-4 | PASIVOS EXIGIBLES | 0.00 | 90,368,269.00 | 90,368,269.00 | 0.00 | 90,368,269.00 | 0.00 | 90,368,100.00 | 100.00 | 0.00 | 90,368,100.00 | 100.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 3,483,210,000.00 | 1,588,551,432.00 | 5,071,761,432.00 | 0.00 | 5,071,761,432.00 | 0.00 | 5,012,486,469.00 | 98.83 | 22,588,755.00 | 4,290,411,140.00 | 84.59 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 254,528,458.00 | 0.00 | 254,528,458.00 | 0.00 | 254,528,458.00 | 0.00 | 235,983,966.00 | 92.71 | 0.00 | 234,783,966.00 | 92.24 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 189,211,006.00 | 0.00 | 189,211,006.00 | 0.00 | 189,211,006.00 | 0.00 | 180,694,339.00 | 95.50 | 0.00 | 179,494,339.00 | 94.86 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 65,317,452.00 | 0.00 | 65,317,452.00 | 0.00 | 65,317,452.00 | 0.00 | 55,289,627.00 | 84.65 | 0.00 | 55,289,627.00 | 84.65 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 3,228,681,542.00 | 1,588,551,432.00 | 4,817,232,974.00 | 0.00 | 4,817,232,974.00 | 0.00 | 4,776,502,503.00 | 99.15 | 22,588,755.00 | 4,055,627,174.00 | 84.19 |

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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| 3-3-7-13-01 | Ciudad de derechos | 594,587,473.00 | 537,700,000.00 | 1,132,287,473.00 | 0.00 | 1,132,287,473.00 | 0.00 | 1,091,557,888.00 | 96.40 | 0.00 | 871,557,888.00 | 76.97 |
| 3-3-7-13-02 | Derecho a la ciudad | 2,154,890,690.00 | 421,716,666.00 | 2,576,607,356.00 | 0.00 | 2,576,607,356.00 | 0.00 | 2,576,606,470.00 | 100.00 | 7,568,158.00 | 2,526,986,270.00 | 98.07 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 479,203,379.00 | 629,134,766.00 | 1,108,338,145.00 | 0.00 | 1,108,338,145.00 | 0.00 | 1,108,338,145.00 | 100.00 | 15,020,597.00 | 657,083,016.00 | 59.29 |
| 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 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 880,192,111.00 | 24,837,519,530.00 | 78.21 | 1,851,420,839.00 | 19,407,810,315.00 | 61.11 |
| 3 | GASTOS | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 880,192,111.00 | 24,837,519,530.00 | 78.21 | 1,851,420,839.00 | 19,407,810,315.00 | 61.11 |
| 3-3 | INVERSIÓN | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 880,192,111.00 | 24,837,519,530.00 | 78.21 | 1,851,420,839.00 | 19,407,810,315.00 | 61.11 |
| 3-3-1 | DIRECTA | 30,020,007,000.00 | -1,026,934,441.00 | 28,993,072,559.00 | 0.00 | 28,993,072,559.00 | 899,999,965.00 | 22,097,268,603.00 | 76.22 | 1,825,702,124.00 | 16,873,184,517.00 | 58.20 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 30,020,007,000.00 | -1,026,934,441.00 | 28,993,072,559.00 | 0.00 | 28,993,072,559.00 | 899,999,965.00 | 22,097,268,603.00 | 76.22 | 1,825,702,124.00 | 16,873,184,517.00 | 58.20 |
| 3-3-1-13-01 | Ciudad de derechos | 7,231,964,000.00 | -192,914,365.00 | 7,039,049,635.00 | 0.00 | 7,039,049,635.00 | 514,125,000.00 | 6,701,552,529.00 | 95.21 | 701,442,053.00 | 4,524,321,730.00 | 64.27 |
| 3-3-1-13-02 | Derecho a la ciudad | 8,818,267,000.00 | -94,998,572.00 | 8,723,268,428.00 | 0.00 | 8,723,268,428.00 | 209,490,780.00 | 8,686,706,011.00 | 99.58 | 160,284,942.00 | 8,145,840,338.00 | 93.38 |
| 3-3-1-13-03 | Ciudad global | 7,300,000,000.00 | -323,801,660.00 | 6,976,198,340.00 | 0.00 | 6,976,198,340.00 | 0.00 | 589,006,499.00 | 8.44 | 29,979,000.00 | 413,390,934.00 | 5.93 |
| 3-3-1-13-04 | Participación | 400,000,000.00 | -288,371,933.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 100.00 | 11,981,000.00 | 87,313,333.00 | 78.22 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 6,269,776,000.00 | -126,847,911.00 | 6,142,928,089.00 | 0.00 | 6,142,928,089.00 | 176,384,185.00 | 6,008,375,497.00 | 97.81 | 922,015,129.00 | 3,702,318,182.00 | 60.27 |
| 3-3-4 | PASIVOS EXIGIBLES | 0.00 | 7,445,599.00 | 7,445,599.00 | 0.00 | 7,445,599.00 | 0.00 | 7,445,599.00 | 100.00 | 0.00 | 7,445,599.00 | 100.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 1,739,040,000.00 | 1,019,488,842.00 | 2,758,528,842.00 | 0.00 | 2,758,528,842.00 | -19,807,854.00 | 2,732,805,328.00 | 99.07 | 25,718,715.00 | 2,527,180,199.00 | 91.61 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 259,647,664.00 | 0.00 | 259,647,664.00 | 0.00 | 259,647,664.00 | -2,200,492.00 | 253,843,257.00 | 97.76 | 0.00 | 253,843,257.00 | 97.76 |
| 3-3-7-12-01 | EJE SOCIAL | 101,793,773.00 | 0.00 | 101,793,773.00 | 0.00 | 101,793,773.00 | -2,200,492.00 | 99,593,281.00 | 97.84 | 0.00 | 99,593,281.00 | 97.84 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 157,853,891.00 | 0.00 | 157,853,891.00 | 0.00 | 157,853,891.00 | 0.00 | 154,249,976.00 | 97.72 | 0.00 | 154,249,976.00 | 97.72 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 1,479,392,336.00 | 1,019,488,842.00 | 2,498,881,178.00 | 0.00 | 2,498,881,178.00 | -17,607,362.00 | 2,478,962,071.00 | 99.20 | 25,718,715.00 | 2,273,336,942.00 | 90.97 |

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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| 3-3-7-13-01 | Ciudad de derechos | 540,804,411.00 | 627,418,365.00 | 1,168,222,776.00 | 0.00 | 1,168,222,776.00 | -2,790,000.00 | 1,164,134,460.00 | 99.65 | 21,000,000.00 | 1,117,441,020.00 | 95.65 |
| 3-3-7-13-02 | Derecho a la ciudad | 80,702,517.00 | 27,998,572.00 | 108,701,089.00 | 0.00 | 108,701,089.00 | 0.00 | 108,701,089.00 | 100.00 | 0.00 | 35,506,130.00 | 32.66 |
| 3-3-7-13-03 | Ciudad global | 80,440,684.00 | 64,369,698.00 | 144,810,382.00 | 0.00 | 144,810,382.00 | 0.00 | 144,810,382.00 | 100.00 | 0.00 | 76,810,382.00 | 53.04 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 777,444,724.00 | 299,702,207.00 | 1,077,146,931.00 | 0.00 | 1,077,146,931.00 | -14,817,362.00 | 1,061,316,140.00 | 98.53 | 4,718,715.00 | 1,043,579,410.00 | 96.88 |
| 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 |
| 120 | SECRETARÍA DISTRITAL DE PLANEACIÓN | 48,351,336,000.00 | 40,397,563.00 | 48,391,733,563.00 | 0.00 | 48,391,733,563.00 | 5,073,071,007.00 | 34,062,000,604.00 | 70.39 | 3,049,697,152.00 | 23,485,447,637.00 | 48.53 |
| 3 | GASTOS | 48,351,336,000.00 | 40,397,563.00 | 48,391,733,563.00 | 0.00 | 48,391,733,563.00 | 5,073,071,007.00 | 34,062,000,604.00 | 70.39 | 3,049,697,152.00 | 23,485,447,637.00 | 48.53 |
| 3-3 | INVERSIÓN | 48,351,336,000.00 | 40,397,563.00 | 48,391,733,563.00 | 0.00 | 48,391,733,563.00 | 5,073,071,007.00 | 34,062,000,604.00 | 70.39 | 3,049,697,152.00 | 23,485,447,637.00 | 48.53 |
| 3-3-1 | DIRECTA | 41,113,920,000.00 | -2,142,914,661.00 | 38,971,005,339.00 | 0.00 | 38,971,005,339.00 | 5,073,071,007.00 | 24,719,370,811.00 | 63.43 | 2,484,996,415.00 | 14,704,188,647.00 | 37.73 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 41,113,920,000.00 | -2,142,914,661.00 | 38,971,005,339.00 | 0.00 | 38,971,005,339.00 | 5,073,071,007.00 | 24,719,370,811.00 | 63.43 | 2,484,996,415.00 | 14,704,188,647.00 | 37.73 |
| 3-3-1-13-01 | Ciudad de derechos | 1,760,000,000.00 | -945,338,252.00 | 814,661,748.00 | 0.00 | 814,661,748.00 | 0.00 | 811,055,282.00 | 99.56 | 99,687,664.00 | 313,350,657.00 | 38.46 |
| 3-3-1-13-02 | Derecho a la ciudad | 17,797,269,000.00 | -7,808,966,497.00 | 9,988,302,503.00 | 0.00 | 9,988,302,503.00 | 1,922,630,756.00 | 8,215,172,464.00 | 82.25 | 616,086,757.00 | 3,065,704,419.00 | 30.69 |
| 3-3-1-13-03 | Ciudad global | 2,125,551,000.00 | -769,051,000.00 | 1,356,500,000.00 | 0.00 | 1,356,500,000.00 | 150,000,000.00 | 933,477,946.00 | 68.82 | 41,267,241.00 | 509,472,985.00 | 37.56 |
| 3-3-1-13-04 | Participación | 270,000,000.00 | -34,219,603.00 | 235,780,397.00 | 0.00 | 235,780,397.00 | 0.00 | 235,780,397.00 | 100.00 | 5,400,000.00 | 84,772,159.00 | 35.95 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 19,161,100,000.00 | 7,414,660,691.00 | 26,575,760,691.00 | 0.00 | 26,575,760,691.00 | 3,000,440,251.00 | 14,523,884,722.00 | 54.65 | 1,722,554,753.00 | 10,730,888,427.00 | 40.38 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 7,237,416,000.00 | 2,183,312,224.00 | 9,420,728,224.00 | 0.00 | 9,420,728,224.00 | 0.00 | 9,342,629,793.00 | 99.17 | 564,700,737.00 | 8,781,258,990.00 | 93.21 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 1,742,760,984.00 | 0.00 | 1,742,760,984.00 | 0.00 | 1,742,760,984.00 | 0.00 | 1,704,888,774.00 | 97.83 | 0.00 | 1,646,052,751.00 | 94.45 |
| 3-3-7-12-01 | EJE SOCIAL | 114,487,982.00 | 0.00 | 114,487,982.00 | 0.00 | 114,487,982.00 | 0.00 | 114,487,982.00 | 100.00 | 0.00 | 114,487,982.00 | 100.00 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 1,289,870,937.00 | 0.00 | 1,289,870,937.00 | 0.00 | 1,289,870,937.00 | 0.00 | 1,251,998,727.00 | 97.06 | 0.00 | 1,234,090,382.00 | 95.68 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 338,402,065.00 | 0.00 | 338,402,065.00 | 0.00 | 338,402,065.00 | 0.00 | 338,402,065.00 | 100.00 | 0.00 | 297,474,387.00 | 87.91 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 5,494,655,016.00 | 2,183,312,224.00 | 7,677,967,240.00 | 0.00 | 7,677,967,240.00 | 0.00 | 7,637,741,019.00 | 99.48 | 564,700,737.00 | 7,135,206,239.00 | 92.93 |

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

11-12-2009

10:01

**ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION**

| MES: NOVIEMBRE | | | | | | | | | | | | |
|-----------------------|--|--------------------|--------------------|--------------------|------------|--------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| 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 | |
| 3-3-7-13-01 | Ciudad de derechos | 291,697,605.00 | 109,799,591.00 | 401,497,196.00 | 0.00 | 401,497,196.00 | 0.00 | 401,497,196.00 | 100.00 | 0.00 | 401,497,196.00 | 100.00 |
| 3-3-7-13-02 | Derecho a la ciudad | 1,196,086,535.00 | 1,162,607,051.00 | 2,358,693,586.00 | 0.00 | 2,358,693,586.00 | 0.00 | 2,322,921,775.00 | 98.48 | 218,192,089.00 | 1,904,989,330.00 | 80.76 |
| 3-3-7-13-03 | Ciudad global | 314,554,197.00 | 274,035,086.00 | 588,589,283.00 | 0.00 | 588,589,283.00 | 0.00 | 588,589,283.00 | 100.00 | 60,000,000.00 | 588,589,283.00 | 100.00 |
| 3-3-7-13-04 | Participación | 118,500,000.00 | 34,219,603.00 | 152,719,603.00 | 0.00 | 152,719,603.00 | 0.00 | 152,242,147.00 | 99.69 | 0.00 | 152,242,147.00 | 99.69 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 3,573,816,679.00 | 602,650,893.00 | 4,176,467,572.00 | 0.00 | 4,176,467,572.00 | 0.00 | 4,172,490,618.00 | 99.90 | 286,508,648.00 | 4,087,888,283.00 | 97.88 |
| 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 |
| 122 | SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | 501,152,121,000.00 | 10,000,000,000.00 | 511,152,121,000.00 | 0.00 | 511,152,121,000.00 | 20,270,864,355.00 | 461,328,431,832.00 | 90.25 | 49,497,425,050.00 | 353,474,346,595.00 | 69.15 |
| 3 | GASTOS | 501,152,121,000.00 | 10,000,000,000.00 | 511,152,121,000.00 | 0.00 | 511,152,121,000.00 | 20,270,864,355.00 | 461,328,431,832.00 | 90.25 | 49,497,425,050.00 | 353,474,346,595.00 | 69.15 |
| 3-3 | INVERSIÓN | 501,152,121,000.00 | 10,000,000,000.00 | 511,152,121,000.00 | 0.00 | 511,152,121,000.00 | 20,270,864,355.00 | 461,328,431,832.00 | 90.25 | 49,497,425,050.00 | 353,474,346,595.00 | 69.15 |
| 3-3-1 | DIRECTA | 450,886,590,000.00 | -2,806,610,585.00 | 448,079,979,415.00 | 0.00 | 448,079,979,415.00 | 20,459,049,881.00 | 398,963,570,572.00 | 89.04 | 47,175,985,702.00 | 297,190,910,281.00 | 66.33 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 450,886,590,000.00 | -2,806,610,585.00 | 448,079,979,415.00 | 0.00 | 448,079,979,415.00 | 20,459,049,881.00 | 398,963,570,572.00 | 89.04 | 47,175,985,702.00 | 297,190,910,281.00 | 66.33 |
| 3-3-1-13-01 | Ciudad de derechos | 285,920,000,000.00 | 20,060,329,035.00 | 305,980,329,035.00 | 0.00 | 305,980,329,035.00 | 11,324,883,381.00 | 273,195,440,186.00 | 89.29 | 29,175,430,789.00 | 192,596,389,927.00 | 62.94 |
| 3-3-1-13-03 | Ciudad global | 5,400,000,000.00 | -335,984,753.00 | 5,064,015,247.00 | 0.00 | 5,064,015,247.00 | 225,474,033.00 | 4,162,569,948.00 | 82.20 | 721,269,277.00 | 3,094,445,409.00 | 61.11 |
| 3-3-1-13-04 | Participación | 3,866,590,000.00 | -181,541,859.00 | 3,685,048,141.00 | 0.00 | 3,685,048,141.00 | 64,697,048.00 | 3,479,600,546.00 | 94.42 | 365,009,357.00 | 2,277,448,458.00 | 61.80 |
| 3-3-1-13-05 | Descentralización | 5,000,000,000.00 | -192,102,924.00 | 4,807,897,076.00 | 0.00 | 4,807,897,076.00 | 14,950,900.00 | 4,287,431,656.00 | 89.17 | 384,020,600.00 | 3,155,631,605.00 | 65.63 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 150,700,000,000.00 | -22,157,310,084.00 | 128,542,689,916.00 | 0.00 | 128,542,689,916.00 | 8,829,044,519.00 | 113,838,528,236.00 | 88.56 | 16,530,255,679.00 | 96,066,994,882.00 | 74.74 |
| 3-3-4 | PASIVOS EXIGIBLES | 1,111,550,000.00 | 1,825,602,284.00 | 2,937,152,284.00 | 0.00 | 2,937,152,284.00 | 4,316,557.00 | 2,249,207,821.00 | 76.58 | 37,440,519.00 | 2,225,594,176.00 | 75.77 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 49,153,981,000.00 | 10,981,008,301.00 | 60,134,989,301.00 | 0.00 | 60,134,989,301.00 | -192,502,083.00 | 60,115,653,439.00 | 99.97 | 2,283,998,829.00 | 54,057,842,138.00 | 89.89 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 15,367,654,960.00 | -349,571,009.00 | 15,018,083,951.00 | 0.00 | 15,018,083,951.00 | -19,321,598.00 | 15,004,022,469.00 | 99.91 | 111,296,283.00 | 13,265,053,999.00 | 88.33 |
| 3-3-7-12-01 | EJE SOCIAL | 14,907,312,395.00 | -349,074,342.00 | 14,558,238,053.00 | 0.00 | 14,558,238,053.00 | -19,321,598.00 | 14,544,176,571.00 | 99.90 | 102,805,433.00 | 12,819,956,735.00 | 88.06 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 166,658,763.00 | 0.00 | 166,658,763.00 | 0.00 | 166,658,763.00 | 0.00 | 166,658,763.00 | 100.00 | 3,140,000.00 | 165,211,830.00 | 99.13 |

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

11-12-2009

10:01

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 | |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 293,683,802.00 | -496,667.00 | 293,187,135.00 | 0.00 | 293,187,135.00 | 0.00 | 293,187,135.00 | 100.00 | 5,350,850.00 | 279,885,434.00 | 95.46 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 33,786,326,040.00 | 11,330,579,310.00 | 45,116,905,350.00 | 0.00 | 45,116,905,350.00 | -173,180,485.00 | 45,111,630,970.00 | 99.99 | 2,172,702,546.00 | 40,792,788,139.00 | 90.42 |
| 3-3-7-13-01 | Ciudad de derechos | 20,083,461,238.00 | 11,771,303,023.00 | 31,854,764,261.00 | 0.00 | 31,854,764,261.00 | -173,180,485.00 | 31,849,489,881.00 | 99.98 | 584,265,580.00 | 28,360,863,651.00 | 89.03 |
| 3-3-7-13-03 | Ciudad global | 1,595,015,705.00 | 42,211,662.00 | 1,637,227,367.00 | 0.00 | 1,637,227,367.00 | 0.00 | 1,637,227,367.00 | 100.00 | 446,976,740.00 | 1,497,865,492.00 | 91.49 |
| 3-3-7-13-04 | Participación | 276,551,768.00 | 169,940,705.00 | 446,492,473.00 | 0.00 | 446,492,473.00 | 0.00 | 446,492,473.00 | 100.00 | 17,939,400.00 | 382,911,422.00 | 85.76 |
| 3-3-7-13-05 | Descentralización | 313,051,366.00 | 254,102,653.00 | 567,154,019.00 | 0.00 | 567,154,019.00 | 0.00 | 567,154,019.00 | 100.00 | 212,820.00 | 498,018,081.00 | 87.81 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 11,518,245,963.00 | -906,978,733.00 | 10,611,267,230.00 | 0.00 | 10,611,267,230.00 | 0.00 | 10,611,267,230.00 | 100.00 | 1,123,308,006.00 | 10,053,129,493.00 | 94.74 |
| 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 |
| 125 | DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 10,678,480.00 | 2,577,551,161.00 | 99.84 | 207,545,326.00 | 2,117,130,492.00 | 82.01 |
| 3 | GASTOS | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 10,678,480.00 | 2,577,551,161.00 | 99.84 | 207,545,326.00 | 2,117,130,492.00 | 82.01 |
| 3-3 | INVERSIÓN | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 10,678,480.00 | 2,577,551,161.00 | 99.84 | 207,545,326.00 | 2,117,130,492.00 | 82.01 |
| 3-3-1 | DIRECTA | 2,568,000,000.00 | -40,000,000.00 | 2,528,000,000.00 | 0.00 | 2,528,000,000.00 | 10,678,480.00 | 2,523,951,161.00 | 99.84 | 207,545,326.00 | 2,063,530,492.00 | 81.63 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 2,568,000,000.00 | -40,000,000.00 | 2,528,000,000.00 | 0.00 | 2,528,000,000.00 | 10,678,480.00 | 2,523,951,161.00 | 99.84 | 207,545,326.00 | 2,063,530,492.00 | 81.63 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,568,000,000.00 | -40,000,000.00 | 2,528,000,000.00 | 0.00 | 2,528,000,000.00 | 10,678,480.00 | 2,523,951,161.00 | 99.84 | 207,545,326.00 | 2,063,530,492.00 | 81.63 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 13,600,000.00 | 40,000,000.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 100.00 | 0.00 | 53,600,000.00 | 100.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 13,600,000.00 | 40,000,000.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 100.00 | 0.00 | 53,600,000.00 | 100.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 13,600,000.00 | 40,000,000.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 100.00 | 0.00 | 53,600,000.00 | 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 |
| 126 | SECRETARÍA DISTRITAL DE AMBIENTE | 73,357,936,000.00 | -2,103,520,241.00 | 71,254,415,759.00 | 0.00 | 71,254,415,759.00 | 7,270,676,697.00 | 60,612,647,709.49 | 85.07 | 5,095,692,348.50 | 34,581,020,519.11 | 48.53 |
| 3 | GASTOS | 73,357,936,000.00 | -2,103,520,241.00 | 71,254,415,759.00 | 0.00 | 71,254,415,759.00 | 7,270,676,697.00 | 60,612,647,709.49 | 85.07 | 5,095,692,348.50 | 34,581,020,519.11 | 48.53 |

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

11-12-2009

10:01

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 | INVERSIÓN | 73,357,936,000.00 | -2,103,520,241.00 | 71,254,415,759.00 | 0.00 | 71,254,415,759.00 | 7,270,676,697.00 | 60,612,647,709.49 | 85.07 | 5,095,692,348.50 | 34,581,020,519.11 | 48.53 |
| 3-3-1 | DIRECTA | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 7,178,954,376.00 | 48,325,370,844.00 | 82.41 | 4,545,707,784.50 | 25,532,596,165.00 | 43.54 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 7,178,954,376.00 | 48,325,370,844.00 | 82.41 | 4,545,707,784.50 | 25,532,596,165.00 | 43.54 |
| 3-3-1-13-01 | Ciudad de derechos | 18,736,669,000.00 | -400,000,000.00 | 18,336,669,000.00 | 0.00 | 18,336,669,000.00 | 1,184,972,011.00 | 16,165,591,303.00 | 88.16 | 2,060,815,735.50 | 9,144,944,902.00 | 49.87 |
| 3-3-1-13-02 | Derecho a la ciudad | 21,914,367,000.00 | -1,000,000,000.00 | 20,914,367,000.00 | 0.00 | 20,914,367,000.00 | 3,447,699,406.00 | 18,385,194,563.00 | 87.91 | 1,265,361,322.00 | 8,876,911,987.00 | 42.44 |
| 3-3-1-13-03 | Ciudad global | 1,043,399,000.00 | -413,165,406.00 | 630,233,594.00 | 0.00 | 630,233,594.00 | 0.00 | 567,600,847.00 | 90.06 | 29,814,000.00 | 305,527,212.00 | 48.48 |
| 3-3-1-13-04 | Participación | 951,100,000.00 | 0.00 | 951,100,000.00 | 0.00 | 951,100,000.00 | 0.00 | 913,766,666.00 | 96.07 | 111,924,077.00 | 633,549,451.00 | 66.61 |
| 3-3-1-13-05 | Descentralización | 540,500,000.00 | 0.00 | 540,500,000.00 | 0.00 | 540,500,000.00 | 0.00 | 332,431,096.00 | 61.50 | 21,203,333.00 | 266,439,096.00 | 49.29 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 15,455,654,000.00 | 1,813,165,406.00 | 17,268,819,406.00 | 0.00 | 17,268,819,406.00 | 2,546,282,959.00 | 11,960,786,369.00 | 69.26 | 1,056,589,317.00 | 6,305,223,517.00 | 36.51 |
| 3-3-4 | PASIVOS EXIGIBLES | 983,698,000.00 | 0.00 | 983,698,000.00 | 0.00 | 983,698,000.00 | 124,275,971.00 | 794,323,676.00 | 80.75 | 81,794,000.00 | 729,826,021.00 | 74.19 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 13,732,549,000.00 | -2,103,520,241.00 | 11,629,028,759.00 | 0.00 | 11,629,028,759.00 | -32,553,650.00 | 11,492,953,189.49 | 98.83 | 468,190,564.00 | 8,318,598,333.11 | 71.53 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 2,083,057,744.00 | 0.00 | 2,083,057,744.00 | 0.00 | 2,083,057,744.00 | -24,961,700.00 | 1,988,403,348.24 | 95.46 | 12,292,522.00 | 1,883,094,343.38 | 90.40 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 1,960,482,496.00 | 0.00 | 1,960,482,496.00 | 0.00 | 1,960,482,496.00 | -19,521,700.00 | 1,894,894,767.37 | 96.65 | 8,738,108.00 | 1,790,326,097.38 | 91.32 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 122,575,248.00 | 0.00 | 122,575,248.00 | 0.00 | 122,575,248.00 | -5,440,000.00 | 93,508,580.87 | 76.29 | 3,554,414.00 | 92,768,246.00 | 75.68 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 9,545,971,015.00 | 0.00 | 9,545,971,015.00 | 0.00 | 9,545,971,015.00 | -7,591,950.00 | 9,504,549,841.25 | 99.57 | 455,898,042.00 | 6,435,503,989.73 | 67.42 |
| 3-3-7-13-01 | Ciudad de derechos | 3,641,675,464.00 | 0.00 | 3,641,675,464.00 | 0.00 | 3,641,675,464.00 | -7,591,950.00 | 3,600,621,720.00 | 98.87 | 69,970,479.00 | 3,462,424,602.33 | 95.08 |
| 3-3-7-13-02 | Derecho a la ciudad | 3,160,485,836.00 | 0.00 | 3,160,485,836.00 | 0.00 | 3,160,485,836.00 | 0.00 | 3,160,130,937.21 | 99.99 | 382,727,563.00 | 1,646,603,716.37 | 52.10 |
| 3-3-7-13-03 | Ciudad global | 47,098,667.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,666.67 | 100.00 | 0.00 | 17,318,665.33 | 36.77 |
| 3-3-7-13-04 | Participación | 161,809,942.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,941.30 | 100.00 | 0.00 | 103,697,036.00 | 64.09 |
| 3-3-7-13-05 | Descentralización | 1,541,285.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 2,533,359,821.00 | 0.00 | 2,533,359,821.00 | 0.00 | 2,533,359,821.00 | 0.00 | 2,533,347,291.07 | 100.00 | 3,200,000.00 | 1,205,459,969.70 | 47.58 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 2,103,520,241.00 | -2,103,520,241.00 | 0.00 | 0.00 | 0.00 | 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

11-12-2009

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: NOVIEMBRE | | | | | | | | | | | | | |
|-----------------------|--|-------------------|-----------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|--|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | | |
| 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 | | |
| 127 | DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 844,822,297.00 | 9,162,571,146.01 | 84.51 | 749,092,854.00 | 5,896,598,512.00 | 54.39 | |
| 3 | GASTOS | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 844,822,297.00 | 9,162,571,146.01 | 84.51 | 749,092,854.00 | 5,896,598,512.00 | 54.39 | |
| 3-3 | INVERSIÓN | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 844,822,297.00 | 9,162,571,146.01 | 84.51 | 749,092,854.00 | 5,896,598,512.00 | 54.39 | |
| 3-3-1 | DIRECTA | 8,323,000,000.00 | -308,674,193.00 | 8,014,325,807.00 | 0.00 | 8,014,325,807.00 | 836,306,987.00 | 6,829,912,077.00 | 85.22 | 740,019,506.00 | 3,654,517,866.39 | 45.60 | |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 8,323,000,000.00 | -308,674,193.00 | 8,014,325,807.00 | 0.00 | 8,014,325,807.00 | 836,306,987.00 | 6,829,912,077.00 | 85.22 | 740,019,506.00 | 3,654,517,866.39 | 45.60 | |
| 3-3-1-13-02 | Derecho a la ciudad | 5,089,000,000.00 | -66,867,269.00 | 5,022,132,731.00 | 0.00 | 5,022,132,731.00 | 537,694,468.00 | 4,564,579,263.00 | 90.89 | 447,843,139.00 | 2,490,727,475.39 | 49.60 | |
| 3-3-1-13-05 | Descentralización | 550,000,000.00 | -104,298,730.00 | 445,701,270.00 | 0.00 | 445,701,270.00 | 0.00 | 440,728,356.00 | 98.88 | 42,060,000.00 | 305,418,356.00 | 68.53 | |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,684,000,000.00 | -137,508,194.00 | 2,546,491,806.00 | 0.00 | 2,546,491,806.00 | 298,612,519.00 | 1,824,604,458.00 | 71.65 | 250,116,367.00 | 858,372,035.00 | 33.71 | |
| 3-3-4 | PASIVOS EXIGIBLES | 728,159,000.00 | 0.00 | 728,159,000.00 | 0.00 | 728,159,000.00 | 8,515,310.00 | 233,047,877.00 | 32.01 | 2,931,710.00 | 227,464,277.00 | 31.24 | |
| 3-3-7 | RESERVAS PRESUPUESTALES | 1,790,937,000.00 | 308,674,193.00 | 2,099,611,193.00 | 0.00 | 2,099,611,193.00 | 0.00 | 2,099,611,192.01 | 100.00 | 6,141,638.00 | 2,014,616,368.61 | 95.95 | |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 738,988,305.00 | 0.00 | 738,988,305.00 | 0.00 | 738,988,305.00 | 0.00 | 738,988,304.40 | 100.00 | 0.00 | 732,838,447.00 | 99.17 | |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 641,158,910.00 | 0.00 | 641,158,910.00 | 0.00 | 641,158,910.00 | 0.00 | 641,158,909.40 | 100.00 | 0.00 | 641,105,231.00 | 99.99 | |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 97,829,395.00 | 0.00 | 97,829,395.00 | 0.00 | 97,829,395.00 | 0.00 | 97,829,395.00 | 100.00 | 0.00 | 91,733,216.00 | 93.77 | |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 1,051,948,695.00 | 308,674,193.00 | 1,360,622,888.00 | 0.00 | 1,360,622,888.00 | 0.00 | 1,360,622,887.61 | 100.00 | 6,141,638.00 | 1,281,777,921.61 | 94.21 | |
| 3-3-7-13-02 | Derecho a la ciudad | 339,929,016.00 | 80,367,269.00 | 420,296,285.00 | 0.00 | 420,296,285.00 | 0.00 | 420,296,285.00 | 100.00 | 2,005,000.00 | 377,789,146.00 | 89.89 | |
| 3-3-7-13-05 | Descentralización | 131,876,787.00 | 104,298,730.00 | 236,175,517.00 | 0.00 | 236,175,517.00 | 0.00 | 236,175,516.61 | 100.00 | 0.00 | 236,175,516.61 | 100.00 | |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 580,142,892.00 | 124,008,194.00 | 704,151,086.00 | 0.00 | 704,151,086.00 | 0.00 | 704,151,086.00 | 100.00 | 4,136,638.00 | 667,813,259.00 | 94.84 | |
| 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 | |
| 131 | UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS | 33,103,239,000.00 | -470,742,856.00 | 32,632,496,144.00 | 0.00 | 32,632,496,144.00 | 10,505,901,489.00 | 25,727,400,611.00 | 78.84 | 3,058,172,477.00 | 12,175,943,491.00 | 37.31 | |
| 3 | GASTOS | 33,103,239,000.00 | -470,742,856.00 | 32,632,496,144.00 | 0.00 | 32,632,496,144.00 | 10,505,901,489.00 | 25,727,400,611.00 | 78.84 | 3,058,172,477.00 | 12,175,943,491.00 | 37.31 | |

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

11-12-2009

10:01

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 | INVERSIÓN | 33,103,239,000.00 | -470,742,856.00 | 32,632,496,144.00 | 0.00 | 32,632,496,144.00 | 10,505,901,489.00 | 25,727,400,611.00 | 78.84 | 3,058,172,477.00 | 12,175,943,491.00 | 37.31 |
| 3-3-1 | DIRECTA | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 10,284,522,428.00 | 18,298,769,291.00 | 80.25 | 1,003,777,699.00 | 5,171,144,577.00 | 22.68 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 10,284,522,428.00 | 18,298,769,291.00 | 80.25 | 1,003,777,699.00 | 5,171,144,577.00 | 22.68 |
| 3-3-1-13-02 | Derecho a la ciudad | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 10,284,522,428.00 | 18,298,769,291.00 | 80.25 | 1,003,777,699.00 | 5,171,144,577.00 | 22.68 |
| 3-3-4 | PASIVOS EXIGIBLES | 3,757,899,000.00 | 0.00 | 3,757,899,000.00 | 0.00 | 3,757,899,000.00 | 221,379,061.00 | 1,386,962,158.00 | 36.91 | 464,192,919.00 | 1,386,962,158.00 | 36.91 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 6,542,340,000.00 | -470,742,856.00 | 6,071,597,144.00 | 0.00 | 6,071,597,144.00 | 0.00 | 6,041,669,162.00 | 99.51 | 1,590,201,859.00 | 5,617,836,756.00 | 92.53 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 333,340,169.00 | 91.88 | 13,937,250.00 | 322,225,633.00 | 88.81 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 333,340,169.00 | 91.88 | 13,937,250.00 | 322,225,633.00 | 88.81 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,328,993.00 | 99.99 | 1,576,264,609.00 | 5,295,611,123.00 | 92.76 |
| 3-3-7-13-02 | Derecho a la ciudad | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,328,993.00 | 99.99 | 1,576,264,609.00 | 5,295,611,123.00 | 92.76 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 470,742,856.00 | -470,742,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |