

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

20-01-2010

02:33

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE													
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	2,289,480,580.00	6,932,362,045.00	96.89	1,055,582,280.00	3,316,124,098.00	46.35	
3	GASTOS	7,154,740,000.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	2,289,480,580.00	6,932,362,045.00	96.89	1,055,582,280.00	3,316,124,098.00	46.35	
3-3	INVERSIÓN	7,154,740,000.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	2,289,480,580.00	6,932,362,045.00	96.89	1,055,582,280.00	3,316,124,098.00	46.35	
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	2,289,481,801.00	5,938,395,578.00	96.39	594,482,280.00	2,342,000,359.00	38.01	
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	2,289,481,801.00	5,938,395,578.00	96.39	594,482,280.00	2,342,000,359.00	38.01	
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	276,832,999.00	2,107,555,378.00	97.54	284,015,152.00	1,061,252,645.00	49.11	
3-3-1-13-04	Participación	800,000,000.00	132,000,000.00	932,000,000.00	0.00	932,000,000.00	128,897,504.00	911,579,746.00	97.81	101,071,859.00	618,048,746.00	66.31	
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	1,883,751,298.00	2,919,260,454.00	95.15	209,395,269.00	662,698,968.00	21.60	
3-3-7	RESERVAS PRESUPUESTALES	654,740,000.00	339,227,688.00	993,967,688.00	0.00	993,967,688.00	-1,221.00	993,966,467.00	100.00	461,100,000.00	974,123,739.00	98.00	
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	-1,221.00	899,026,467.00	100.00	461,100,000.00	879,183,739.00	97.79	
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	-1,220.00	577,487,540.00	100.00	461,100,000.00	577,487,540.00	100.00	
3-3-7-13-04	Participación	152,700,001.00	0.00	152,700,001.00	0.00	152,700,001.00	-1.00	152,700,000.00	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	4,801,928,171.80	59,698,541,409.32	99.71	13,827,580,756.00	47,521,685,761.32	79.37	
3	GASTOS	59,869,955,000.00	0.00	59,869,955,000.00	0.00	59,869,955,000.00	4,801,928,171.80	59,698,541,409.32	99.71	13,827,580,756.00	47,521,685,761.32	79.37	
3-3	INVERSIÓN	59,869,955,000.00	0.00	59,869,955,000.00	0.00	59,869,955,000.00	4,801,928,171.80	59,698,541,409.32	99.71	13,827,580,756.00	47,521,685,761.32	79.37	
3-3-1	DIRECTA	54,817,588,000.00	-7,506,683,695.00	47,310,904,305.00	0.00	47,310,904,305.00	4,700,079,440.00	47,227,276,415.00	99.82	11,944,240,863.00	35,241,571,540.00	74.49	

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	-7,506,683,695.00	47,310,904,305.00	0.00	47,310,904,305.00	4,700,079,440.00	47,227,276,415.00	99.82	11,944,240,863.00	35,241,571,540.00	74.49
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	80,086,393.00	1,936,450,000.00	100.00	287,833,890.00	1,630,639,528.00	84.21
3-3-1-13-06	Gestión pública efectiva y transparente	52,967,588,000.00	-7,593,183,695.00	45,374,404,305.00	0.00	45,374,404,305.00	4,619,993,047.00	45,290,826,415.00	99.82	11,656,406,973.00	33,610,932,012.00	74.07
3-3-4	PASIVOS EXIGIBLES	238,715,000.00	178,252,153.00	416,967,153.00	0.00	416,967,153.00	102,306,110.00	416,966,412.00	100.00	102,306,110.00	416,966,412.00	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	-457,378.20	12,054,298,582.32	99.28	1,781,033,783.00	11,863,147,809.32	97.70
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	-457,378.20	11,310,831,198.32	99.57	1,781,033,783.00	11,159,680,425.32	98.23
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	-457,378.20	11,310,831,198.32	99.57	1,781,033,783.00	11,159,680,425.32	98.23
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	112,802,153.00	1,494,041,468.00	99.60	407,616,888.00	1,484,223,287.00	98.95
3	GASTOS	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	112,802,153.00	1,494,041,468.00	99.60	407,616,888.00	1,484,223,287.00	98.95
3-3	INVERSIÓN	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	112,802,153.00	1,494,041,468.00	99.60	407,616,888.00	1,484,223,287.00	98.95
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	112,802,153.00	1,418,546,363.00	99.58	407,616,888.00	1,408,728,182.00	98.89
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	112,802,153.00	1,418,546,363.00	99.58	407,616,888.00	1,408,728,182.00	98.89
3-3-1-13-04	Participación	896,000,000.00	-36,895,105.00	859,104,895.00	0.00	859,104,895.00	42,568,162.00	854,037,825.00	99.41	272,912,217.00	844,219,644.00	98.27
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	70,233,991.00	564,508,538.00	99.84	134,704,671.00	564,508,538.00	99.84
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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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	5,029,634,848.00	69,134,849,536.50	95.07	10,418,956,879.00	55,793,832,099.50	76.73
3	GASTOS	70,693,000,000.00	2,025,730,533.00	72,718,730,533.00	0.00	72,718,730,533.00	5,029,634,848.00	69,134,849,536.50	95.07	10,418,956,879.00	55,793,832,099.50	76.73
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	5,029,634,848.00	69,134,849,536.50	95.07	10,418,956,879.00	55,793,832,099.50	76.73
3-3-1	DIRECTA	54,348,000,000.00	1,126,550,586.00	55,474,550,586.00	0.00	55,474,550,586.00	4,978,354,781.00	52,093,194,648.00	93.90	9,673,524,437.00	38,943,054,315.00	70.20
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	1,126,550,586.00	55,474,550,586.00	0.00	55,474,550,586.00	4,978,354,781.00	52,093,194,648.00	93.90	9,673,524,437.00	38,943,054,315.00	70.20
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	-67,583,757.00	17,092,066,243.00	0.00	17,092,066,243.00	693,768,883.00	17,049,676,090.00	99.75	3,167,434,565.00	13,304,090,279.00	77.84
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	-323,647,823.00	19,226,352,177.00	0.00	19,226,352,177.00	1,570,324,202.00	15,941,841,632.00	82.92	2,758,945,956.00	12,492,715,940.00	64.98
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	519,749,424.00	8,530,223,123.00	99.71	1,296,251,425.00	5,867,431,197.00	68.59
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	2,194,512,272.00	10,571,453,803.00	99.72	2,450,892,491.00	7,278,816,899.00	68.66
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	469,953,203.00	469,953,203.00	0.00	469,953,203.00	63,900,000.00	466,270,700.00	99.22	392,131,444.00	466,270,700.00	99.22
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	-12,619,933.00	16,575,384,188.50	98.81	353,300,998.00	16,384,507,084.50	97.68
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	-12,120,000.00	2,448,581,958.00	93.41	5,790,191.00	2,342,906,872.00	89.38
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	0.00	2,253,744,024.00	95.05	4,711,524.00	2,198,024,439.00	92.70
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	-12,120,000.00	194,837,934.00	77.90	1,078,667.00	144,882,433.00	57.93
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	-499,933.00	14,126,802,230.50	99.82	347,510,807.00	14,041,600,212.50	99.21
	Ciudad de derechos											

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MES: DICIEMBRE												
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	-493,787.00	4,345,978,018.00	99.92	83,956,591.00	4,320,074,333.00	99.33
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	-6,146.00	3,705,606,122.00	99.99	193,516,669.00	3,696,651,096.00	99.75
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	0.00	3,548,623,710.00	99.38	54,970,322.00	3,516,219,670.00	98.47
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	15,067,225.00	2,508,655,113.50	99.29
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
111	SECRETARÍA DISTRITAL DE HACIENDA	3,663,768,564,000.00	-75,707,773,199.00	3,588,060,790,801.00	0.00	3,588,060,790,801.00	810,229,332,250.00	3,429,210,796,505.00	95.57	793,772,704,219.00	3,006,318,231,635.00	83.79
3	GASTOS	3,663,768,564,000.00	-75,707,773,199.00	3,588,060,790,801.00	0.00	3,588,060,790,801.00	810,229,332,250.00	3,429,210,796,505.00	95.57	793,772,704,219.00	3,006,318,231,635.00	83.79
3-3	INVERSIÓN	3,663,768,564,000.00	-75,707,773,199.00	3,588,060,790,801.00	0.00	3,588,060,790,801.00	810,229,332,250.00	3,429,210,796,505.00	95.57	793,772,704,219.00	3,006,318,231,635.00	83.79
3-3-1	DIRECTA	58,789,563,000.00	0.00	58,789,563,000.00	0.00	58,789,563,000.00	16,911,126,520.00	46,790,652,094.00	79.59	4,559,276,499.00	25,373,890,675.00	43.16
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	16,911,126,520.00	46,790,652,094.00	79.59	4,559,276,499.00	25,373,890,675.00	43.16
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	998,902,228.00	9,043,672,615.00	89.46	1,104,327,045.00	3,164,430,048.00	31.30
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	15,912,224,292.00	37,746,979,479.00	77.54	3,454,949,454.00	22,209,460,627.00	45.62
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,584,697,233,000.00	-72,157,222,638.00	3,512,540,010,362.00	0.00	3,512,540,010,362.00	793,338,336,397.00	3,366,683,257,421.00	95.85	788,825,621,761.00	2,965,980,249,697.00	84.44
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852,000.00	-42,836,485,325.00	1,779,165,366,675.00	0.00	1,779,165,366,675.00	643,534,641,478.00	1,779,165,366,675.00	100.00	243,746,432,754.00	1,379,377,157,951.00	77.53
3-3-2-01-04	Fondo Financiero Distrital de Salud	954,334,135,000.00	-22,300,633,162.00	932,033,501,838.00	0.00	932,033,501,838.00	207,033,652,126.00	932,033,501,838.00	100.00	135,117,084,022.00	860,116,933,734.00	92.28
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	12,413,389,055.00	37,379,193,030.00	100.00	1,000,000,000.00	25,965,803,975.00	69.47
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	271,526,714,000.00	-2,379,450,000.00	269,147,264,000.00	0.00	269,147,264,000.00	155,716,085,352.00	269,147,264,000.00	100.00	21,727,745,054.00	135,158,923,702.00	50.22
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	19,326,867,751.00	37,958,886,887.00	100.00	1,800,000,000.00	20,432,019,136.00	53.83
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDR	104,184,796,000.00	-5,435,390,612.00	98,749,405,388.00	0.00	98,749,405,388.00	46,311,068,388.00	98,749,405,388.00	100.00	17,918,177,388.00	70,356,514,388.00	71.25
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	17,168,972,689.00	72,526,372,689.00	100.00	8,408,972,689.00	63,766,372,689.00	87.92

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

MES: DICIEMBRE												
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	1,612,342,765.00	6,907,644,900.00	100.00	912,342,765.00	6,207,644,900.00	89.87
3-3-2-01-16	Orquesta Filarmónica de Bogotá	21,724,957,000.00	0.00	21,724,957,000.00	0.00	21,724,957,000.00	6,531,668,301.00	21,724,957,000.00	100.00	5,453,081,301.00	20,646,370,000.00	95.04
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	62,955,223,819.00	92,844,714,819.00	100.00	17,572,428,102.00	47,461,919,102.00	51.12
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	5,663,028,107.00	14,822,604,514.00	100.00	2,364,989,107.00	11,524,565,514.00	77.75
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	608,097,874.00	2,978,745,378.00	100.00	568,755,874.00	2,939,403,378.00	98.68
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	10,371,940,656.00	23,179,947,236.00	100.00	3,395,474,783.00	16,203,481,363.00	69.90
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	7,622,473,161.00	11,270,866,229.00	100.00	1,135,381,161.00	4,783,774,229.00	42.44
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	36,059,796,258.00	50,171,942,000.00	100.00	13,586,796,258.00	27,698,942,000.00	55.21
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	18,955,965,043.00	31,922,225,932.00	100.00	2,764,451,117.00	15,730,712,006.00	49.28
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	22,109,310,890.00	45,195,200,000.00	100.00	7,649,088,890.00	30,734,978,000.00	68.00
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	500,000,000.00	3,220,011,000.00	100.00	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	4,875,200,462.00	12,770,883,835.00	100.00	1,526,080,462.00	9,421,763,835.00	73.78
3-3-2-01-27	Instituto Distrital de Turismo	14,711,000,000.00	-350,000,000.00	14,361,000,000.00	0.00	14,361,000,000.00	7,699,558,781.00	14,361,000,000.00	100.00	845,583,781.00	7,507,025,000.00	52.27
3-3-2-02	OTRAS TRANSFERENCIAS	1,221,789,924,000.00	-63,456,482,897.00	1,158,333,441,103.00	0.00	1,158,333,441,103.00	74,340,445,052.00	1,107,836,056,890.00	95.64	469,762,781,140.00	1,107,068,099,890.00	95.57
3-3-2-02-02	EAAB -ESP	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	171,348,000.00	171,348,000.00	100.00	171,348,000.00	171,348,000.00	100.00
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	8,360,000,000.00	8,360,000,000.00	100.00	8,360,000,000.00	8,360,000,000.00	100.00
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	17,417,143,000.00	177,417,143,000.00	100.00	17,417,143,000.00	177,417,143,000.00	100.00
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	12,922,099,261.00	14,980,153,000.00	100.00	12,922,099,261.00	14,980,153,000.00	100.00
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	0.00	474,638,487,000.00	100.00	396,190,293,088.00	474,638,487,000.00	100.00
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	1,480,733,000.00	2,583,042,000.00	100.00	1,354,533,000.00	2,456,842,000.00	95.11

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

MES: DICIEMBRE												
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	783,514,000.00	1,283,514,000.00	100.00	141,757,000.00	641,757,000.00	50.00
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	9,006,000,000.00	50,094,620,000.00	100.00	9,006,000,000.00	50,094,620,000.00	100.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	-16,525,725,000.00	0.00	0.00	0.00	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	-53,157,459,723.00	296,842,540,277.00	0.00	296,842,540,277.00	0.00	296,842,540,277.00	100.00	0.00	296,842,540,277.00	100.00
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	24,199,607,791.00	70,111,693,613.00	58.13	24,199,607,791.00	70,111,693,613.00	58.13
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	1,987,623,657.00	5,495,151,984.00	100.00	1,840,781,657.00	5,348,309,984.00	97.33
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	1,987,623,657.00	5,495,151,984.00	100.00	1,840,781,657.00	5,348,309,984.00	97.33
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	51,884,207,403.00	415,797,155,403.00	0.00	415,797,155,403.00	69,599,144,195.00	350,855,746,253.00	84.38	69,599,144,195.00	350,855,746,253.00	84.38
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	113,451,525.00	2,358,253,968.00	100.00	113,451,525.00	2,358,253,968.00	100.00
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	3,929,162,925.00	71,519,549,925.00	83.46	3,929,162,925.00	71,519,549,925.00	83.46
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	12,476,770,819.00	225,674,466,819.00	0.00	225,674,466,819.00	52,018,632,725.00	177,307,973,819.00	78.57	52,018,632,725.00	177,307,973,819.00	78.57
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	44,460,405.00	4,650,847,113.00	97.28	44,460,405.00	4,650,847,113.00	97.28
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	18,505,137,000.00	-1,370,397,737.00	17,134,739,263.00	0.00	17,134,739,263.00	7,256,332,971.00	16,872,413,211.00	98.47	7,256,332,971.00	16,872,413,211.00	98.47
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	5,997,460.00	272,112,000.00	100.00	5,997,460.00	272,112,000.00	100.00
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	0.00	15,464,579,677.00	93.91	0.00	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

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	
3-3-2-05-19	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	1,075,912,644.00	5,183,902,764.00	100.00	1,075,912,644.00	5,183,902,764.00	100.00
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	30,000,000.00	3,827,375,924.00	96.08	30,000,000.00	3,827,375,924.00	96.08
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	4,040,849,516.00	18,063,913,000.00	100.00	4,040,849,516.00	18,063,913,000.00	100.00
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	525,000,000.00	4,405,867,320.00	84.24	525,000,000.00	4,405,867,320.00	84.24
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	0.00	11,177,883,920.00	100.00	0.00	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	559,344,024.00	2,995,641,165.00	100.00	559,344,024.00	2,995,641,165.00	100.00
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	55,661,006.00	1,161,995,016.00	100.00	55,661,006.00	1,161,995,016.00	100.00
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	55,661,006.00	1,161,995,016.00	100.00	55,661,006.00	1,161,995,016.00	100.00
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	170,335,362,000.00	-17,748,461,819.00	152,586,900,181.00	0.00	152,586,900,181.00	3,820,821,009.00	122,168,940,603.00	80.07	3,820,821,009.00	122,168,940,603.00	80.07
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	138,774,125,000.00	-12,476,770,819.00	126,297,354,181.00	0.00	126,297,354,181.00	1,373,384,774.00	110,748,248,367.00	87.69	1,373,384,774.00	110,748,248,367.00	87.69
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 - IDR	5,271,691,000.00	-5,271,691,000.00	0.00	0.00	0.00	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	1,159,536,235.00	6,508,555,000.00	90.40	1,159,536,235.00	6,508,555,000.00	90.40
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	1,287,900,000.00	2,417,993,236.00	26.15	1,287,900,000.00	2,417,993,236.00	26.15
3-3-4	PASIVOS EXIGIBLES											

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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	
		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	-20,130,667.00	15,670,554,814.00	94.15	387,805,959.00	14,897,759,087.00	89.51
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	-2,666,667.00	772,014,198.00	86.04	0.00	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	-2,666,667.00	643,983,523.00	83.93	0.00	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	-17,464,000.00	14,898,540,616.00	94.61	387,805,959.00	14,127,524,808.00	89.72
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	0.00	4,459,304,765.00	99.95	140,566,088.00	3,808,000,765.00	85.35
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	-17,464,000.00	10,439,235,851.00	92.50	247,239,871.00	10,319,524,043.00	91.44
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	-12,419,425,116.00	2,025,007,393,884.00	0.00	2,025,007,393,884.00	238,867,065,627.00	2,006,203,398,622.54	99.07	336,302,589,785.00	1,911,245,834,319.00	94.38
3	GASTOS	2,037,426,819,000.00	-12,419,425,116.00	2,025,007,393,884.00	0.00	2,025,007,393,884.00	238,867,065,627.00	2,006,203,398,622.54	99.07	336,302,589,785.00	1,911,245,834,319.00	94.38
3-3	INVERSIÓN	2,037,426,819,000.00	-12,419,425,116.00	2,025,007,393,884.00	0.00	2,025,007,393,884.00	238,867,065,627.00	2,006,203,398,622.54	99.07	336,302,589,785.00	1,911,245,834,319.00	94.38
3-3-1	DIRECTA	1,865,095,711,000.00	1,446,202,382.00	1,866,541,913,382.00	0.00	1,866,541,913,382.00	238,373,827,241.00	1,856,593,146,333.00	99.47	321,294,180,740.00	1,769,344,616,458.00	94.79
3-3-1-13	Bogotá positiva: para vivir mejor	1,865,095,711,000.00	1,446,202,382.00	1,866,541,913,382.00	0.00	1,866,541,913,382.00	238,373,827,241.00	1,856,593,146,333.00	99.47	321,294,180,740.00	1,769,344,616,458.00	94.79
3-3-1-13-01	Ciudad de derechos	1,865,095,711,000.00	-2,003,797,618.00	1,863,091,913,382.00	0.00	1,863,091,913,382.00	237,830,195,241.00	1,853,181,199,333.00	99.47	320,600,225,617.00	1,767,080,549,610.00	94.85
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	3,450,000,000.00	3,450,000,000.00	0.00	3,450,000,000.00	543,632,000.00	3,411,947,000.00	98.90	693,955,123.00	2,264,066,848.00	65.63
3-3-4	PASIVOS EXIGIBLES	20,000,000,000.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	827,095,736.00	11,837,660,874.00	59.19	1,408,031,326.00	11,837,660,874.00	59.19
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	-333,857,350.00	137,772,591,415.54	99.50	13,600,377,719.00	130,063,556,987.00	93.93
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	-2,632,079.00	27,495,195,623.54	99.82	2,140,936,903.00	25,756,849,576.00	93.51
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	-2,632,079.00	26,914,165,487.54	99.84	2,140,936,903.00	25,175,819,442.00	93.39

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	
3-3-7-12-03	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	0.00	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	-331,225,271.00	110,277,395,792.00	99.42	11,459,440,816.00	104,306,707,411.00	94.04
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	-331,225,271.00	110,277,395,792.00	99.42	11,459,440,816.00	104,306,707,411.00	94.04
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	-20,000,000.00	235,196,940,000.00	0.00	235,196,940,000.00	20,150,059,961.00	184,680,896,749.00	78.52	29,519,794,812.63	130,880,342,936.18	55.65
3	GASTOS	235,216,940,000.00	-20,000,000.00	235,196,940,000.00	0.00	235,196,940,000.00	20,150,059,961.00	184,680,896,749.00	78.52	29,519,794,812.63	130,880,342,936.18	55.65
3-3	INVERSIÓN	235,216,940,000.00	-20,000,000.00	235,196,940,000.00	0.00	235,196,940,000.00	20,150,059,961.00	184,680,896,749.00	78.52	29,519,794,812.63	130,880,342,936.18	55.65
3-3-1	DIRECTA	175,616,380,000.00	-8,530,960,291.00	167,085,419,709.00	0.00	167,085,419,709.00	20,029,411,047.00	119,709,727,616.00	71.65	22,071,709,748.73	78,344,340,357.73	46.89
3-3-1-13	Bogotá positiva: para vivir mejor	175,616,380,000.00	-8,530,960,291.00	167,085,419,709.00	0.00	167,085,419,709.00	20,029,411,047.00	119,709,727,616.00	71.65	22,071,709,748.73	78,344,340,357.73	46.89
3-3-1-13-02	Derecho a la ciudad	138,968,553,000.00	256,073,544.00	139,224,626,544.00	0.00	139,224,626,544.00	17,823,937,470.00	91,975,401,588.00	66.06	17,584,963,108.73	57,681,880,160.73	41.43
3-3-1-13-04	Participación	8,741,839,000.00	-5,792,037,460.00	2,949,801,540.00	0.00	2,949,801,540.00	184,155,887.00	2,935,468,207.00	99.51	544,254,053.00	2,012,003,803.00	68.21
3-3-1-13-06	Gestión pública efectiva y transparente	21,950,384,000.00	-2,105,191,708.00	19,845,192,292.00	0.00	19,845,192,292.00	1,657,459,357.00	19,758,058,488.00	99.56	2,810,825,355.00	14,600,338,022.00	73.57
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	363,858,333.00	5,040,799,333.00	99.51	1,131,667,232.00	4,050,118,372.00	79.95
3-3-4	PASIVOS EXIGIBLES	5,848,739,000.00	0.00	5,848,739,000.00	0.00	5,848,739,000.00	128,167,496.00	2,996,216,594.00	51.23	209,729,917.00	2,962,224,515.00	50.65
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	-7,518,582.00	61,974,952,539.00	99.54	7,238,355,146.90	49,573,778,063.45	79.62
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	0.00	1,285,373,637.00	87.17	16,961,556.00	1,039,915,799.00	70.52
3-3-7-12-02	EJE URBANO REGIONAL	683,378,524.00	0.00	683,378,524.00	0.00	683,378,524.00	0.00	546,500,023.00	79.97	15,769,466.00	476,842,473.00	69.78
3-3-7-12-03	EJE DE RECONCILIACIÓN	204,191,626.00	0.00	204,191,626.00	0.00	204,191,626.00	0.00	197,463,322.00	96.70	1,192,090.00	69,979,353.00	34.27
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	0.00	541,410,292.00	92.23	0.00	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	-7,518,582.00	60,689,578,902.00	99.84	7,221,393,590.90	48,533,862,264.45	79.84

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MES: DICIEMBRE												
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	
3-3-7-13-02	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	-9,000.00	53,781,991,867.00	99.96	6,833,362,453.90	41,992,677,968.45	78.05
3-3-7-13-04	Participación	689,161,056.00	0.00	689,161,056.00	0.00	689,161,056.00	0.00	668,634,823.00	97.02	1,478,400.00	642,745,783.00	93.26
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	-7,509,582.00	4,533,172,091.00	99.83	322,838,969.00	4,375,620,534.00	96.36
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	0.00	1,705,780,121.00	97.17	63,713,768.00	1,522,817,979.00	86.75
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	-12,229,810,366.00	85,582,761,634.00	0.00	85,582,761,634.00	719,638,180.00	84,767,544,306.33	99.05	11,590,770,177.00	68,187,141,563.00	79.67
3	GASTOS	97,812,572,000.00	-12,229,810,366.00	85,582,761,634.00	0.00	85,582,761,634.00	719,638,180.00	84,767,544,306.33	99.05	11,590,770,177.00	68,187,141,563.00	79.67
3-3	INVERSIÓN	97,812,572,000.00	-12,229,810,366.00	85,582,761,634.00	0.00	85,582,761,634.00	719,638,180.00	84,767,544,306.33	99.05	11,590,770,177.00	68,187,141,563.00	79.67
3-3-1	DIRECTA	89,521,000,000.00	-12,527,699,057.00	76,993,300,943.00	0.00	76,993,300,943.00	728,085,261.00	76,855,531,020.00	99.82	11,150,188,391.00	61,118,531,991.00	79.38
3-3-1-13	Bogotá positiva: para vivir mejor	89,521,000,000.00	-12,527,699,057.00	76,993,300,943.00	0.00	76,993,300,943.00	728,085,261.00	76,855,531,020.00	99.82	11,150,188,391.00	61,118,531,991.00	79.38
3-3-1-13-01	Ciudad de derechos	21,864,078,000.00	-10,427,888,691.00	11,436,189,309.00	0.00	11,436,189,309.00	166,392,598.00	11,433,781,047.00	99.98	2,394,189,419.00	8,266,508,403.00	72.28
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	0.00	1,214,385,000.00	100.00	198,057,000.00	510,162,500.00	42.01
3-3-1-13-03	Ciudad global	61,988,907,000.00	-3,299,810,366.00	58,689,096,634.00	0.00	58,689,096,634.00	383,550,000.00	58,677,653,936.00	99.98	7,851,834,691.00	49,031,460,342.00	83.54
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	50,000,000.00	2,203,537,000.00	100.00	230,645,454.00	1,170,614,993.00	53.12
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	128,142,663.00	3,326,174,037.00	96.41	475,461,827.00	2,139,785,753.00	62.02
3-3-4	PASIVOS EXIGIBLES	498,082,000.00	0.00	498,082,000.00	0.00	498,082,000.00	2,628,583.00	25,001,841.00	5.02	2,628,583.00	25,001,841.00	5.02
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	-11,075,664.00	7,887,011,445.33	97.47	437,953,203.00	7,043,607,731.00	87.05
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	0.00	1,461,912,464.33	97.54	91,795,775.00	1,158,249,693.00	77.28
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	0.00	1,150,158,570.00	99.25	61,795,775.00	881,495,799.00	76.07
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	30,000,000.00	180,406,122.00	83.63
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

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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	%	MES	ACUMULADO	%
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-13	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	-11,075,664.00	6,425,098,981.00	97.46	346,157,428.00	5,885,358,038.00	89.27
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	-11,075,664.00	2,516,833,038.00	96.95	291,157,428.00	2,060,594,199.00	79.37
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	0.00	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	0.00	3,373,761,347.00	97.63	55,000,000.00	3,290,259,243.00	95.22
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	-13,207,677,000.00	116,325,668,000.00	0.00	116,325,668,000.00	7,552,522,879.00	108,368,287,379.00	93.16	5,091,437,072.00	28,730,396,366.00	24.70
3	GASTOS	129,533,345,000.00	-13,207,677,000.00	116,325,668,000.00	0.00	116,325,668,000.00	7,552,522,879.00	108,368,287,379.00	93.16	5,091,437,072.00	28,730,396,366.00	24.70
3-3	INVERSIÓN	129,533,345,000.00	-13,207,677,000.00	116,325,668,000.00	0.00	116,325,668,000.00	7,552,522,879.00	108,368,287,379.00	93.16	5,091,437,072.00	28,730,396,366.00	24.70
3-3-1	DIRECTA	126,050,135,000.00	-14,886,596,701.00	111,163,538,299.00	0.00	111,163,538,299.00	7,552,594,771.00	103,265,504,702.00	92.90	4,610,223,285.00	23,868,403,339.00	21.47
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	-14,886,596,701.00	111,163,538,299.00	0.00	111,163,538,299.00	7,552,594,771.00	103,265,504,702.00	92.90	4,610,223,285.00	23,868,403,339.00	21.47
3-3-1-13-01	Ciudad de derechos	17,336,342,000.00	422,123,000.00	17,758,465,000.00	0.00	17,758,465,000.00	122,257,167.00	12,216,045,992.00	68.79	560,065,104.00	1,511,383,472.00	8.51
3-3-1-13-02	Derecho a la ciudad	104,283,586,000.00	-17,667,661,452.00	86,615,924,548.00	0.00	86,615,924,548.00	6,106,808,952.00	84,490,341,291.00	97.55	3,079,772,458.00	18,212,023,381.00	21.03
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	2,358,941,751.00	6,789,148,751.00	0.00	6,789,148,751.00	1,323,528,652.00	6,559,117,419.00	96.61	970,385,723.00	4,144,996,486.00	61.05
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	-71,892.00	5,012,414,577.00	98.83	481,213,787.00	4,771,624,927.00	94.08
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	-71,892.00	4,776,430,611.00	99.15	481,213,787.00	4,536,840,961.00	94.18

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

MES: DICIEMBRE												
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	38,080,000.00	909,637,888.00	80.34
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	-71,892.00	2,576,534,578.00	100.00	25,247,216.00	2,552,233,486.00	99.05
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	417,886,571.00	1,074,969,587.00	96.99
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	-2,561,624,275.00	29,197,422,725.00	0.00	29,197,422,725.00	4,107,606,328.00	28,945,125,858.00	99.14	5,532,724,753.00	24,940,535,068.00	85.42
3	GASTOS	31,759,047,000.00	-2,561,624,275.00	29,197,422,725.00	0.00	29,197,422,725.00	4,107,606,328.00	28,945,125,858.00	99.14	5,532,724,753.00	24,940,535,068.00	85.42
3-3	INVERSIÓN	31,759,047,000.00	-2,561,624,275.00	29,197,422,725.00	0.00	29,197,422,725.00	4,107,606,328.00	28,945,125,858.00	99.14	5,532,724,753.00	24,940,535,068.00	85.42
3-3-1	DIRECTA	30,020,007,000.00	-3,592,897,116.00	26,427,109,884.00	0.00	26,427,109,884.00	4,111,034,912.00	26,208,303,515.00	99.17	5,340,991,208.00	22,214,175,725.00	84.06
3-3-1-13	Bogotá positiva: para vivir mejor	30,020,007,000.00	-3,592,897,116.00	26,427,109,884.00	0.00	26,427,109,884.00	4,111,034,912.00	26,208,303,515.00	99.17	5,340,991,208.00	22,214,175,725.00	84.06
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	-307,204,014.00	6,924,759,986.00	0.00	6,924,759,986.00	221,785,761.00	6,923,338,290.00	99.98	1,665,380,782.00	6,189,702,512.00	89.39
3-3-1-13-02	Derecho a la ciudad	8,818,267,000.00	-105,580,572.00	8,712,686,428.00	0.00	8,712,686,428.00	25,000,000.00	8,711,706,011.00	99.99	432,715,673.00	8,578,556,011.00	98.46
3-3-1-13-03	Ciudad global	7,300,000,000.00	-2,758,963,119.00	4,541,036,881.00	0.00	4,541,036,881.00	3,769,927,628.00	4,358,934,127.00	95.99	1,306,088,879.00	1,719,479,813.00	37.87
3-3-1-13-04	Participación	400,000,000.00	-288,371,933.00	111,628,067.00	0.00	111,628,067.00	-352,734.00	111,275,333.00	99.68	23,962,000.00	111,275,333.00	99.68
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	-132,777,478.00	6,136,998,522.00	0.00	6,136,998,522.00	94,674,257.00	6,103,049,754.00	99.45	1,912,843,874.00	5,615,162,056.00	91.50
3-3-4	PASIVOS EXIGIBLES	0.00	11,783,999.00	11,783,999.00	0.00	11,783,999.00	4,338,400.00	11,783,999.00	100.00	4,338,400.00	11,783,999.00	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	-7,766,984.00	2,725,038,344.00	98.79	187,395,145.00	2,714,575,344.00	98.41
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	0.00	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	0.00	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	-7,766,984.00	2,471,195,087.00	98.89	187,395,145.00	2,460,732,087.00	98.47

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

MES: DICIEMBRE												
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	-7,461,984.00	1,156,672,476.00	99.01	39,231,456.00	1,156,672,476.00	99.01
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	73,194,959.00	108,701,089.00	100.00
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	68,000,000.00	144,810,382.00	100.00
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	-305,000.00	1,061,011,140.00	98.50	6,968,730.00	1,050,548,140.00	97.53
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	20,397,563.00	48,371,733,563.00	0.00	48,371,733,563.00	12,837,157,742.00	46,899,158,346.00	96.96	7,569,374,505.00	31,054,822,142.00	64.20
3	GASTOS	48,351,336,000.00	20,397,563.00	48,371,733,563.00	0.00	48,371,733,563.00	12,837,157,742.00	46,899,158,346.00	96.96	7,569,374,505.00	31,054,822,142.00	64.20
3-3	INVERSIÓN	48,351,336,000.00	20,397,563.00	48,371,733,563.00	0.00	48,371,733,563.00	12,837,157,742.00	46,899,158,346.00	96.96	7,569,374,505.00	31,054,822,142.00	64.20
3-3-1	DIRECTA	41,113,920,000.00	-2,169,105,744.00	38,944,814,256.00	0.00	38,944,814,256.00	12,843,033,781.00	37,562,404,592.00	96.45	7,339,017,085.00	22,043,205,732.00	56.60
3-3-1-13	Bogotá positiva: para vivir mejor	41,113,920,000.00	-2,169,105,744.00	38,944,814,256.00	0.00	38,944,814,256.00	12,843,033,781.00	37,562,404,592.00	96.45	7,339,017,085.00	22,043,205,732.00	56.60
3-3-1-13-01	Ciudad de derechos	1,760,000,000.00	-948,944,718.00	811,055,282.00	0.00	811,055,282.00	0.00	811,055,282.00	100.00	186,199,001.00	499,549,658.00	61.59
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	-8,211,366,577.00	9,585,902,423.00	0.00	9,585,902,423.00	817,729,959.00	9,032,902,423.00	94.23	1,979,969,347.00	5,045,673,766.00	52.64
3-3-1-13-03	Ciudad global	2,125,551,000.00	-781,925,072.00	1,343,625,928.00	0.00	1,343,625,928.00	353,092,617.00	1,286,570,563.00	95.75	222,420,475.00	731,893,460.00	54.47
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	83,512,159.00	168,284,318.00	71.37
3-3-1-13-06	Gestión pública efectiva y transparente	19,161,100,000.00	7,807,350,226.00	26,968,450,226.00	0.00	26,968,450,226.00	11,672,211,205.00	26,196,095,927.00	97.14	4,866,916,103.00	15,597,804,530.00	57.84
3-3-4	PASIVOS EXIGIBLES	0.00	6,191,083.00	6,191,083.00	0.00	6,191,083.00	6,191,083.00	6,191,083.00	100.00	6,191,083.00	6,191,083.00	100.00
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	-12,067,122.00	9,330,562,671.00	99.04	224,166,337.00	9,005,425,327.00	95.59
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	-1,040,009.00	1,703,848,765.00	97.77	21,920,114.00	1,667,972,865.00	95.71
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	-1,040,009.00	337,362,056.00	99.69	21,920,114.00	319,394,501.00	94.38

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

MES: DICIEMBRE												
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	5,494,655,016.00	2,183,312,224.00	7,677,967,240.00	0.00	7,677,967,240.00	-11,027,113.00	7,626,713,906.00	99.33	202,246,223.00	7,337,452,462.00	95.57
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	-6,000,000.00	2,316,921,775.00	98.23	201,466,223.00	2,106,455,553.00	89.31
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	0.00	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	-5,027,113.00	4,167,463,505.00	99.78	780,000.00	4,088,668,283.00	97.90
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	1,266,400,999.00	502,418,521,999.00	0.00	502,418,521,999.00	39,891,202,375.66	501,219,634,207.66	99.76	69,385,599,351.66	422,859,945,946.66	84.16
3	GASTOS	501,152,121,000.00	1,266,400,999.00	502,418,521,999.00	0.00	502,418,521,999.00	39,891,202,375.66	501,219,634,207.66	99.76	69,385,599,351.66	422,859,945,946.66	84.16
3-3	INVERSIÓN	501,152,121,000.00	1,266,400,999.00	502,418,521,999.00	0.00	502,418,521,999.00	39,891,202,375.66	501,219,634,207.66	99.76	69,385,599,351.66	422,859,945,946.66	84.16
3-3-1	DIRECTA	450,886,590,000.00	-11,540,209,586.00	439,346,380,414.00	0.00	439,346,380,414.00	40,072,350,480.66	439,035,921,052.66	99.93	66,017,308,674.66	363,208,218,955.66	82.67
3-3-1-13	Bogotá positiva: para vivir mejor	450,886,590,000.00	-11,540,209,586.00	439,346,380,414.00	0.00	439,346,380,414.00	40,072,350,480.66	439,035,921,052.66	99.93	66,017,308,674.66	363,208,218,955.66	82.67
3-3-1-13-01	Ciudad de derechos	285,920,000,000.00	11,505,296,390.00	297,425,296,390.00	0.00	297,425,296,390.00	23,922,412,404.66	297,117,852,590.66	99.90	46,543,773,207.66	239,140,163,134.66	80.40
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	899,705,299.00	5,062,275,247.00	99.97	1,155,035,068.00	4,249,480,477.00	83.92
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	205,274,559.00	3,684,875,105.00	100.00	806,947,534.00	3,084,395,992.00	83.70
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	519,472,709.00	4,806,904,365.00	99.98	915,152,527.00	4,070,784,132.00	84.67
3-3-1-13-06	Gestión pública efectiva y transparente	150,700,000,000.00	-22,335,876,440.00	128,364,123,560.00	0.00	128,364,123,560.00	14,525,485,509.00	128,364,013,745.00	100.00	16,596,400,338.00	112,663,395,220.00	87.77
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	107,332,607.00	2,356,540,428.00	80.23	110,634,565.00	2,336,228,741.00	79.54
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	-288,480,712.00	59,827,172,727.00	99.49	3,257,656,112.00	57,315,498,250.00	95.31
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	-25,173,888.00	14,978,848,581.00	99.74	423,274,899.00	13,688,328,898.00	91.15
	EJE SOCIAL											

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

20-01-2010

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	
3-3-7-12-01		14,907,312,395.00	-349,074,342.00	14,558,238,053.00	0.00	14,558,238,053.00	-23,331,355.00	14,520,845,216.00	99.74	414,672,132.00	13,234,628,867.00	90.91
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	1,446,933.00	166,658,763.00	100.00
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	-1,842,533.00	291,344,602.00	99.37	7,155,834.00	287,041,268.00	97.90
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	-263,306,824.00	44,848,324,146.00	99.40	2,834,381,213.00	43,627,169,352.00	96.70
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	-259,071,406.00	31,590,418,475.00	99.17	2,393,155,806.00	30,754,019,457.00	96.54
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	117,811,875.00	1,615,677,367.00	98.68
3-3-7-13-04	Participación	276,551,768.00	169,940,705.00	446,492,473.00	0.00	446,492,473.00	-3,665,010.00	442,827,463.00	99.18	17,416,041.00	400,327,463.00	89.66
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	55,998,569.00	554,016,650.00	97.68
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	-570,408.00	10,610,696,822.00	99.99	249,998,922.00	10,303,128,415.00	97.10
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	1,693,200.00	2,579,244,361.00	99.91	130,421,288.00	2,247,551,780.00	87.06
3	GASTOS	2,581,600,000.00	0.00	2,581,600,000.00	0.00	2,581,600,000.00	1,693,200.00	2,579,244,361.00	99.91	130,421,288.00	2,247,551,780.00	87.06
3-3	INVERSIÓN	2,581,600,000.00	0.00	2,581,600,000.00	0.00	2,581,600,000.00	1,693,200.00	2,579,244,361.00	99.91	130,421,288.00	2,247,551,780.00	87.06
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	1,693,200.00	2,525,644,361.00	99.91	130,421,288.00	2,193,951,780.00	86.79
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	1,693,200.00	2,525,644,361.00	99.91	130,421,288.00	2,193,951,780.00	86.79
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	1,693,200.00	2,525,644,361.00	99.91	130,421,288.00	2,193,951,780.00	86.79
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

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

20-01-2010

02:33

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	
126	SECRETARÍA DISTRITAL DE AMBIENTE	73,357,936,000.00	-2,123,520,241.00	71,234,415,759.00	0.00	71,234,415,759.00	8,562,367,782.96	69,175,015,492.45	97.11	15,946,253,810.00	50,527,274,329.11	70.93
3	GASTOS	73,357,936,000.00	-2,123,520,241.00	71,234,415,759.00	0.00	71,234,415,759.00	8,562,367,782.96	69,175,015,492.45	97.11	15,946,253,810.00	50,527,274,329.11	70.93
3-3	INVERSIÓN	73,357,936,000.00	-2,123,520,241.00	71,234,415,759.00	0.00	71,234,415,759.00	8,562,367,782.96	69,175,015,492.45	97.11	15,946,253,810.00	50,527,274,329.11	70.93
3-3-1	DIRECTA	58,641,689,000.00	-241,791,314.00	58,399,897,686.00	0.00	58,399,897,686.00	8,154,897,449.00	56,480,268,293.00	96.71	14,432,142,876.00	39,964,739,041.00	68.43
3-3-1-13	Bogotá positiva: para vivir mejor	58,641,689,000.00	-241,791,314.00	58,399,897,686.00	0.00	58,399,897,686.00	8,154,897,449.00	56,480,268,293.00	96.71	14,432,142,876.00	39,964,739,041.00	68.43
3-3-1-13-01	Ciudad de derechos	18,736,669,000.00	-658,026,119.00	18,078,642,881.00	0.00	18,078,642,881.00	1,702,901,646.00	17,868,492,949.00	98.84	3,737,104,316.00	12,882,049,218.00	71.26
3-3-1-13-02	Derecho a la ciudad	21,914,367,000.00	-939,362,265.00	20,975,004,735.00	0.00	20,975,004,735.00	2,114,833,417.00	20,500,027,980.00	97.74	5,309,172,246.00	14,186,084,233.00	67.63
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	62,632,747.00	630,233,594.00	100.00	57,528,000.00	363,055,212.00	57.61
3-3-1-13-04	Participación	951,100,000.00	0.00	951,100,000.00	0.00	951,100,000.00	23,500,000.00	937,266,666.00	98.55	175,883,607.00	809,433,058.00	85.10
3-3-1-13-05	Descentralización	540,500,000.00	0.00	540,500,000.00	0.00	540,500,000.00	117,532,929.00	449,964,025.00	83.25	43,628,000.00	310,067,096.00	57.37
3-3-1-13-06	Gestión pública efectiva y transparente	15,455,654,000.00	1,768,762,476.00	17,224,416,476.00	0.00	17,224,416,476.00	4,133,496,710.00	16,094,283,079.00	93.44	5,108,826,707.00	11,414,050,224.00	66.27
3-3-4	PASIVOS EXIGIBLES	983,698,000.00	221,791,314.00	1,205,489,314.00	0.00	1,205,489,314.00	409,427,673.00	1,203,751,349.00	99.86	473,925,328.00	1,203,751,349.00	99.86
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	-1,957,339.04	11,490,995,850.45	98.81	1,040,185,606.00	9,358,783,939.11	80.48
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	-16,910.86	1,988,386,437.38	95.46	4,713,373.00	1,887,807,716.38	90.63
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	-16,908.99	1,894,877,858.38	96.65	4,526,373.00	1,794,852,470.38	91.55
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	-1.87	93,508,579.00	76.29	187,000.00	92,955,246.00	75.84
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	-1,940,428.18	9,502,609,413.07	99.55	1,035,472,233.00	7,470,976,222.73	78.26
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	-1,940,423.00	3,598,681,297.00	98.82	60,511,334.00	3,522,935,936.33	96.74
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	-2.84	3,160,130,934.37	99.99	948,210,899.00	2,594,814,615.37	82.10
3-3-7-13-03	Ciudad global	47,098,667.00	0.00	47,098,667.00	0.00	47,098,667.00	-0.67	47,098,666.00	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	-0.30	161,809,941.00	100.00	26,750,000.00	130,447,036.00	80.62
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

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

20-01-2010

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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	
3-3-7-13-06	Gestión pública efectiva y transparente	2,533,359,821.00	0.00	2,533,359,821.00	0.00	2,533,359,821.00	-1.37	2,533,347,289.70	100.00	0.00	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
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	909,801,679.39	10,072,372,825.40	92.90	1,610,244,619.00	7,506,843,131.00	69.24
3	GASTOS	10,842,096,000.00	0.00	10,842,096,000.00	0.00	10,842,096,000.00	909,801,679.39	10,072,372,825.40	92.90	1,610,244,619.00	7,506,843,131.00	69.24
3-3	INVERSIÓN	10,842,096,000.00	0.00	10,842,096,000.00	0.00	10,842,096,000.00	909,801,679.39	10,072,372,825.40	92.90	1,610,244,619.00	7,506,843,131.00	69.24
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	861,188,648.39	7,691,100,725.39	95.97	1,512,199,264.00	5,166,717,130.39	64.47
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	861,188,648.39	7,691,100,725.39	95.97	1,512,199,264.00	5,166,717,130.39	64.47
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	349,706,690.39	4,914,285,953.39	97.85	1,068,094,407.00	3,558,821,882.39	70.86
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	57,660,000.00	363,078,356.00	81.46
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	511,481,958.00	2,336,086,416.00	91.74	386,444,857.00	1,244,816,892.00	48.88
3-3-4	PASIVOS EXIGIBLES	728,159,000.00	0.00	728,159,000.00	0.00	728,159,000.00	48,748,053.00	281,795,930.00	38.70	54,331,653.00	281,795,930.00	38.70
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	-135,022.00	2,099,476,170.01	99.99	43,713,702.00	2,058,330,070.61	98.03
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	-135,022.00	1,360,487,865.61	99.99	43,713,702.00	1,325,491,623.61	97.42
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	-135,022.00	420,161,263.00	99.97	9,454,201.00	387,243,347.00	92.14
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	34,259,501.00	702,072,760.00	99.70
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

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

20-01-2010

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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	
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	5,084,478,001.00	30,811,878,612.00	94.42	13,723,482,049.00	25,899,425,540.00	79.37
3	GASTOS	33,103,239,000.00	-470,742,856.00	32,632,496,144.00	0.00	32,632,496,144.00	5,084,478,001.00	30,811,878,612.00	94.42	13,723,482,049.00	25,899,425,540.00	79.37
3-3	INVERSIÓN	33,103,239,000.00	-470,742,856.00	32,632,496,144.00	0.00	32,632,496,144.00	5,084,478,001.00	30,811,878,612.00	94.42	13,723,482,049.00	25,899,425,540.00	79.37
3-3-1	DIRECTA	22,803,000,000.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	4,455,214,187.00	22,753,983,478.00	99.79	12,979,593,589.00	18,150,738,166.00	79.60
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	4,455,214,187.00	22,753,983,478.00	99.79	12,979,593,589.00	18,150,738,166.00	79.60
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	4,455,214,187.00	22,753,983,478.00	99.79	12,979,593,589.00	18,150,738,166.00	79.60
3-3-4	PASIVOS EXIGIBLES	3,757,899,000.00	0.00	3,757,899,000.00	0.00	3,757,899,000.00	629,273,614.00	2,016,235,772.00	53.65	629,273,614.00	2,016,235,772.00	53.65
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	-9,800.00	6,041,659,362.00	99.51	114,614,846.00	5,732,451,602.00	94.41
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	0.00	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	0.00	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	-9,800.00	5,708,319,193.00	99.99	114,614,846.00	5,410,225,969.00	94.77
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	-9,800.00	5,708,319,193.00	99.99	114,614,846.00	5,410,225,969.00	94.77
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