

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ESTABLECIMIENTOS PUBLICOS

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST %	AUTORIZACION DE GIRO		EJECUCION AUTORGIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACION (+/-) 4	VIGENTE 5=(3+4)	SUSPENSION 6	DISPONIBLE 7=(5-6)	MES 8	ACUMULADO 9		MES 11	ACUMULADO 12	
3	GASTOS	3,936,634,564,000.00	0.00	3,936,634,564,000.00	0.00	3,936,634,564,000.00	61,442,683,233.97	2,025,392,582,319.27	51.45	139,218,026,227.00	942,038,426,660.40	23.93
3-3	INVERSIÓN	3,936,634,564,000.00	0.00	3,936,634,564,000.00	0.00	3,936,634,564,000.00	61,442,683,233.97	2,025,392,582,319.27	51.45	139,218,026,227.00	942,038,426,660.40	23.93
3-3-1	DIRECTA	2,802,800,431,000.00	-44,693,940,185.00	2,758,106,490,815.00	0.00	2,758,106,490,815.00	47,325,219,363.00	1,058,056,065,925.00	38.36	78,233,593,926.00	472,595,439,607.23	17.13
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.00	-1,794,026,893,189.00	1,008,773,537,811.00	0.00	1,008,773,537,811.00	-179,743,897.00	1,008,586,119,193.00	99.98	73,277,160,697.00	467,601,364,955.23	46.35
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-589,055,183,272.00	794,783,974,728.00	0.00	794,783,974,728.00	-60,004,769.00	794,722,595,240.00	99.99	54,427,208,619.00	394,532,378,427.37	49.64
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-970,576,223,333.00	114,493,089,667.00	0.00	114,493,089,667.00	-43,338,015.00	114,449,751,651.00	99.96	8,799,936,406.00	30,026,403,683.50	26.23
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	-114,139,897,614.00	63,594,551,386.00	0.00	63,594,551,386.00	-22,710,739.00	63,571,840,646.00	99.96	6,206,863,268.00	26,261,420,310.03	41.30
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	-120,255,588,970.00	35,901,922,030.00	0.00	35,901,922,030.00	-53,690,374.00	35,848,231,656.00	99.83	3,843,152,404.00	16,781,162,534.33	46.74
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,749,332,953,004.00	1,749,332,953,004.00	0.00	1,749,332,953,004.00	47,504,963,260.00	49,469,946,732.00	2.83	4,956,433,229.00	4,994,074,652.00	0.29
3-3-1-13-01	Ciudad de derechos	0.00	586,144,562,775.00	586,144,562,775.00	0.00	586,144,562,775.00	16,807,308,529.00	16,906,935,448.00	2.88	2,265,861,286.00	2,300,869,699.00	0.39
3-3-1-13-02	Derecho a la ciudad	0.00	990,068,806,444.00	990,068,806,444.00	0.00	990,068,806,444.00	22,958,696,945.00	23,738,243,605.00	2.40	1,618,040,267.00	1,618,040,267.00	0.16
3-3-1-13-03	Ciudad global	0.00	11,549,755,527.00	11,549,755,527.00	0.00	11,549,755,527.00	464,803,951.00	464,803,951.00	4.02	28,525,900.00	28,525,900.00	0.25
3-3-1-13-04	Participación	0.00	15,379,532,448.00	15,379,532,448.00	0.00	15,379,532,448.00	1,400,764,185.00	1,406,948,145.00	9.15	99,826,329.00	99,826,329.00	0.65
3-3-1-13-05	Descentralización	0.00	567,690,262.00	567,690,262.00	0.00	567,690,262.00	307,352,106.00	307,352,106.00	54.14	150,000.00	150,000.00	0.03
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	111,992,245,018.00	111,992,245,018.00	0.00	111,992,245,018.00	4,595,089,910.00	5,654,715,843.00	5.05	207,776,285.00	210,409,295.00	0.19
3-3-1-13-07	Finanzas sostenibles	0.00	33,630,360,530.00	33,630,360,530.00	0.00	33,630,360,530.00	970,947,634.00	990,947,634.00	2.95	736,253,162.00	736,253,162.00	2.19
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,482,540,269.00	0.00	4,482,540,269.00	0.00	4,482,540,269.00	238,156,318.00	1,672,883,551.00	37.32	238,156,318.00	1,553,621,372.00	34.66
3-3-2-02	OTRAS TRANSFERENCIAS	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	238,156,318.00	1,135,149,282.00	28.78	238,156,318.00	1,135,149,282.00	28.78
3-3-2-02-99	Otras	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	238,156,318.00	1,135,149,282.00	28.78	238,156,318.00	1,135,149,282.00	28.78
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82
3-3-2-06-99	Otras	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82
3-3-4	PASIVOS EXIGIBLES	236,207,441,000.00	1,767,912,982.00	237,975,353,982.00	0.00	237,975,353,982.00	14,003,800,766.00	100,885,452,557.00	42.38	17,224,407,245.00	95,161,941,796.40	39.99
3-3-7	RESERVAS PRESUPUESTALES	893,144,151,731.00	42,926,027,203.00	936,070,178,934.00	0.00	936,070,178,934.00	-124,493,213.03	864,808,180,286.27	92.39	43,521,868,738.00	372,727,423,884.77	39.82
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	833,279,501,087.95	42,926,027,203.00	876,205,528,290.95	0.00	876,205,528,290.95	-124,493,213.03	864,808,180,286.27	98.70	43,521,868,738.00	372,727,423,884.77	42.54
3-3-7-12-01	EJE SOCIAL	246,023,071,214.14	29,032,125,630.00	275,055,196,844.14	0.00	275,055,196,844.14	-132,641,368.26	274,744,508,886.40	99.89	4,511,918,755.00	123,585,538,620.58	44.93
3-3-7-12-02	EJE URBANO REGIONAL	522,045,344,947.26	4,545,143,927.00	526,590,488,874.26	0.00	526,590,488,874.26	21,258,281.23	515,742,461,514.30	97.94	36,519,305,339.00	201,063,126,245.00	38.18
3-3-7-12-03	EJE DE RECONCILIACIÓN	37,972,102,068.42	9,098,080,712.00	47,070,182,780.42	0.00	47,070,182,780.42	-13,069,610.00	46,834,465,324.21	99.50	2,098,601,240.00	31,509,275,776.93	66.94
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	27,238,982,858.13	250,676,934.00	27,489,659,792.13	0.00	27,489,659,792.13	-40,516.00	27,486,744,561.36	99.99	392,043,404.00	16,569,483,242.26	60.28

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

22-08-2008

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JULIO VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST %	AUTORIZACION DE GIRO		EJECUCION AUTORGIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACION (+/-) 4	VIGENTE 5=(3+4)	SUSPENSION 6	DISPONIBLE 7=(5-6)	MES 8	ACUMULADO 9		MES 11	ACUMULADO 12	
3-3-7-99	Reservas Presupuestadas y no utilizadas	59,864,650,643.05	0.00	59,864,650,643.05	0.00	59,864,650,643.05	0.00	0.00	0.00	0.00	0.00	0.00