

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ESTABLECIMIENTOS PUBLICOS

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTOGIRO % (13=12/7)
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	1,573,525,322.00	3,938,208,089,322.00	0.00	3,938,208,089,322.00	96,526,534,069.59	2,495,000,474,798.86	63.35	150,628,596,523.00	1,630,525,994,823.03	41.40
3-3	INVERSIÓN	3,936,634,564,000.00	1,573,525,322.00	3,938,208,089,322.00	0.00	3,938,208,089,322.00	96,526,534,069.59	2,495,000,474,798.86	63.35	150,628,596,523.00	1,630,525,994,823.03	41.40
3-3-1	DIRECTA	2,802,800,431,000.00	-16,230,676,968.00	2,786,569,754,032.00	0.00	2,786,569,754,032.00	84,847,350,418.00	1,474,350,743,764.00	52.91	107,013,835,596.00	974,046,028,004.86	34.96
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.00	-1,794,127,882,003.00	1,008,672,548,997.00	0.00	1,008,672,548,997.00	-307,150,983.00	1,007,273,180,402.00	99.86	30,145,898,665.00	770,772,562,962.86	76.41
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-589,063,974,958.00	794,775,183,042.00	0.00	794,775,183,042.00	-94,329,224.00	794,252,182,474.00	99.93	17,652,830,624.00	635,285,598,252.00	79.93
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	-8,856,667.00	114,219,319,106.00	99.76	6,716,048,632.00	61,334,226,868.50	53.57
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	-114,213,773,351.00	63,520,675,649.00	0.00	63,520,675,649.00	-170,847,577.00	63,238,676,807.00	99.56	4,105,241,011.00	47,140,074,675.03	74.21
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	-120,273,910,361.00	35,883,600,639.00	0.00	35,883,600,639.00	-33,117,515.00	35,563,002,015.00	99.11	1,671,778,398.00	27,012,663,167.33	75.28
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,777,897,205,035.00	1,777,897,205,035.00	0.00	1,777,897,205,035.00	85,154,501,401.00	467,077,563,362.00	26.27	76,867,936,931.00	203,273,465,042.00	11.43
3-3-1-13-01	Ciudad de derechos	0.00	608,918,628,775.00	608,918,628,775.00	0.00	608,918,628,775.00	29,763,663,176.00	271,675,706,777.00	44.62	53,064,238,465.00	134,982,145,919.00	22.17
3-3-1-13-02	Derecho a la ciudad	0.00	997,464,238,547.00	997,464,238,547.00	0.00	997,464,238,547.00	43,296,423,423.00	137,468,981,772.00	13.78	16,523,336,738.00	41,729,339,813.00	4.18
3-3-1-13-03	Ciudad global	0.00	11,204,055,527.00	11,204,055,527.00	0.00	11,204,055,527.00	811,712,630.00	3,471,359,698.00	30.98	521,215,538.00	1,115,338,489.00	9.95
3-3-1-13-04	Participación	0.00	15,465,521,262.00	15,465,521,262.00	0.00	15,465,521,262.00	1,506,651,990.00	11,806,354,773.00	76.34	1,746,965,098.00	6,041,986,044.00	39.07
3-3-1-13-05	Descentralización	0.00	567,690,262.00	567,690,262.00	0.00	567,690,262.00	0.00	546,569,827.00	96.28	91,350,258.00	279,328,600.00	49.20
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	109,334,612,432.00	109,334,612,432.00	0.00	109,334,612,432.00	6,599,948,302.00	26,641,040,948.00	24.37	3,201,204,806.00	10,462,409,691.00	9.57
3-3-1-13-07	Finanzas sostenibles	0.00	34,942,458,230.00	34,942,458,230.00	0.00	34,942,458,230.00	3,176,101,880.00	15,467,549,567.00	44.27	1,719,626,028.00	8,662,916,486.00	24.79
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	191,661,848.00	2,609,488,700.00	58.21	314,916,801.00	2,298,564,673.00	51.28
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	191,661,848.00	2,071,754,431.00	52.52	314,916,801.00	1,880,092,583.00	47.66
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	191,661,848.00	2,071,754,431.00	52.52	314,916,801.00	1,880,092,583.00	47.66
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	12,009,309,254.00	153,939,496,158.00	64.69	14,208,993,076.00	150,437,150,628.40	63.22
3-3-7	RESERVAS PRESUPUESTALES	893,144,151,731.00	16,036,289,308.00	909,180,441,039.00	0.00	909,180,441,039.00	-521,787,450.41	864,100,746,176.86	95.04	29,090,851,050.00	503,744,251,516.77	55.41
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	-521,787,450.41	864,100,746,176.86	98.62	29,090,851,050.00	503,744,251,516.77	57.49
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	-94,634,682.00	274,528,382,891.40	99.81	901,359,547.00	135,914,643,846.58	49.41
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	-258,011,814.00	515,428,249,009.30	97.88	27,272,193,918.00	312,138,525,282.00	59.28
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	-165,368,229.38	46,664,021,473.83	99.14	316,576,940.00	35,744,600,093.93	75.94
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	-3,772,725.03	27,480,092,802.33	99.97	600,726,645.00	19,946,482,294.26	72.56

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

19-12-2008

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ESTABLECIMIENTOS PUBLICOS  
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: NOVIEMBRE 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	-26,889,737,895.00	32,974,912,748.05	0.00	32,974,912,748.05	0.00	0.00	0.00	0.00	0.00	0.00