

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ESTABLECIMIENTOS PUBLICOS

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

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	0.00	3,936,634,564,000.00	0.00	3,936,634,564,000.00	21,565,261,309.00	1,963,949,899,085.30	49.89	200,579,236,776.00	802,820,400,433.50	20.39
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	21,565,261,309.00	1,963,949,899,085.30	49.89	200,579,236,776.00	802,820,400,433.50	20.39
3-3-1	DIRECTA	2,802,800,431,000.00	-44,560,404,460.00	2,758,240,026,540.00	0.00	2,758,240,026,540.00	1,957,308,754.00	1,010,730,846,562.00	36.64	126,050,918,270.00	394,361,845,681.23	14.30
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.00	-1,660,698,000,588.00	1,142,102,430,412.00	0.00	1,142,102,430,412.00	-7,674,718.00	1,008,765,863,090.00	88.33	126,013,276,847.00	394,324,204,258.23	34.53
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-573,848,606,374.00	809,990,551,626.00	0.00	809,990,551,626.00	-1,374,718.00	794,782,600,009.00	98.12	111,456,343,996.00	340,105,169,808.37	41.99
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-893,976,644,993.00	191,092,668,007.00	0.00	191,092,668,007.00	0.00	114,493,089,666.00	59.91	5,640,720,825.00	21,226,467,277.50	11.11
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	-105,122,612,428.00	72,611,836,572.00	0.00	72,611,836,572.00	0.00	63,594,551,385.00	87.58	6,497,972,696.00	20,054,557,042.03	27.62
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	-87,750,136,793.00	68,407,374,207.00	0.00	68,407,374,207.00	-6,300,000.00	35,895,622,030.00	52.47	2,418,239,330.00	12,938,010,130.33	18.91
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,616,137,596,128.00	1,616,137,596,128.00	0.00	1,616,137,596,128.00	1,964,983,472.00	1,964,983,472.00	0.12	37,641,423.00	37,641,423.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	568,820,912,492.00	568,820,912,492.00	0.00	568,820,912,492.00	99,626,919.00	99,626,919.00	0.02	35,008,413.00	35,008,413.00	0.01
3-3-1-13-02	Derecho a la ciudad	0.00	907,188,863,669.00	907,188,863,669.00	0.00	907,188,863,669.00	779,546,660.00	779,546,660.00	0.09	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	11,246,782,620.00	11,246,782,620.00	0.00	11,246,782,620.00	0.00	0.00	0.00	0.00	0.00	0.00
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	6,183,960.00	6,183,960.00	0.04	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	108,701,008,003.00	108,701,008,003.00	0.00	108,701,008,003.00	1,059,625,933.00	1,059,625,933.00	0.97	2,633,010.00	2,633,010.00	0.00
3-3-1-13-07	Finanzas sostenibles	0.00	4,601,606,634.00	4,601,606,634.00	0.00	4,601,606,634.00	20,000,000.00	20,000,000.00	0.43	0.00	0.00	0.00
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	171,738,017.00	1,434,727,233.00	32.01	171,738,017.00	1,315,465,054.00	29.35
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	171,738,017.00	896,992,964.00	22.74	171,738,017.00	896,992,964.00	22.74
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	171,738,017.00	896,992,964.00	22.74	171,738,017.00	896,992,964.00	22.74
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	1,634,377,257.00	237,841,818,257.00	0.00	237,841,818,257.00	19,551,630,656.00	86,851,651,791.00	36.52	25,281,878,676.00	77,937,534,551.50	32.77
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	-115,416,118.00	864,932,673,499.30	92.40	49,074,701,813.00	329,205,555,146.77	35.17
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	-115,416,118.00	864,932,673,499.30	98.71	49,074,701,813.00	329,205,555,146.77	37.57
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	0.00	274,877,150,254.66	99.94	5,897,531,872.00	119,073,619,865.58	43.29
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	1,792,567.00	515,721,203,233.07	97.94	38,355,244,998.00	164,543,820,906.00	31.25
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	-117,208,685.00	46,847,534,934.21	99.53	3,407,949,905.00	29,410,674,536.93	62.48
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	0.00	27,486,785,077.36	99.99	1,413,975,038.00	16,177,439,838.26	58.85

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

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ESTABLECIMIENTOS PUBLICOS  
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JUNIO 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