

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

09-03-2009

03:12

ESTAPUBLICOS
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	
135	FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	843,037,503.00	5,366,935,342.00	94.16	1,923,934,093.00	3,008,681,374.00	52.78
3	GASTOS	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	843,037,503.00	5,366,935,342.00	94.16	1,923,934,093.00	3,008,681,374.00	52.78
3-3	INVERSIÓN	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	843,037,503.00	5,366,935,342.00	94.16	1,923,934,093.00	3,008,681,374.00	52.78
3-3-1	DIRECTA	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	843,037,503.00	5,366,935,342.00	94.16	1,923,934,093.00	3,008,681,374.00	52.78
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,700,000,000.00	-5,158,274,460.00	541,725,540.00	0.00	541,725,540.00	-2,607,334.00	539,118,206.00	99.52	70,000.00	531,199,871.00	98.06
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5,700,000,000.00	-5,158,274,460.00	541,725,540.00	0.00	541,725,540.00	-2,607,334.00	539,118,206.00	99.52	70,000.00	531,199,871.00	98.06
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	5,158,274,460.00	5,158,274,460.00	0.00	5,158,274,460.00	845,644,837.00	4,827,817,136.00	93.59	1,923,864,093.00	2,477,481,503.00	48.03
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	5,158,274,460.00	5,158,274,460.00	0.00	5,158,274,460.00	845,644,837.00	4,827,817,136.00	93.59	1,923,864,093.00	2,477,481,503.00	48.03
3-3-7	RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
200	INSTITUTO PARA LA ECONOMIA SOCIAL - IPES	64,026,175,000.00	-1,300,000,000.00	62,726,175,000.00	0.00	62,726,175,000.00	9,755,896,969.17	58,128,575,424.00	92.67	10,773,711,866.00	42,466,039,118.20	67.70
3	GASTOS	64,026,175,000.00	-1,300,000,000.00	62,726,175,000.00	0.00	62,726,175,000.00	9,755,896,969.17	58,128,575,424.00	92.67	10,773,711,866.00	42,466,039,118.20	67.70
3-3	INVERSIÓN	64,026,175,000.00	-1,300,000,000.00	62,726,175,000.00	0.00	62,726,175,000.00	9,755,896,969.17	58,128,575,424.00	92.67	10,773,711,866.00	42,466,039,118.20	67.70
3-3-1	DIRECTA	47,113,600,000.00	-1,300,000,000.00	45,813,600,000.00	0.00	45,813,600,000.00	9,750,816,169.00	43,895,608,592.00	95.81	10,022,517,339.00	30,472,056,459.13	66.51
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	47,113,600,000.00	-22,552,043,819.00	24,561,556,181.00	0.00	24,561,556,181.00	-338,563,466.00	24,206,021,070.00	98.55	2,494,019,417.00	19,640,097,108.13	79.96
3-3-1-12-01	EJE SOCIAL	5,322,500,000.00	-3,168,975,501.00	2,153,524,499.00	0.00	2,153,524,499.00	-66,082,001.00	2,087,442,498.00	96.93	210,250,631.00	1,817,702,723.00	84.41
3-3-1-12-02	EJE URBANO REGIONAL	4,572,000,000.00	-1,212,081,548.00	3,359,918,452.00	0.00	3,359,918,452.00	-81,201,883.00	3,278,716,568.00	97.58	296,753,126.00	2,720,885,082.10	80.98
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,219,100,000.00	-18,170,986,770.00	19,048,113,230.00	0.00	19,048,113,230.00	-191,279,582.00	18,839,862,004.00	98.91	1,987,015,660.00	15,101,509,303.03	79.28
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	21,252,043,819.00	21,252,043,819.00	0.00	21,252,043,819.00	10,089,379,635.00	19,689,587,522.00	92.65	7,528,497,922.00	10,831,959,351.00	50.97

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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	
3-3-1-13-01	Ciudad de derechos	0.00	20,704,469,031.00	20,704,469,031.00	0.00	20,704,469,031.00	9,848,612,561.00	19,151,034,710.00	92.50	7,420,463,412.00	10,583,094,207.00	51.12
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	547,574,788.00	547,574,788.00	0.00	547,574,788.00	240,767,074.00	538,552,812.00	98.35	108,034,510.00	248,865,144.00	45.45
3-3-4	PASIVOS EXIGIBLES	929,003,000.00	0.00	929,003,000.00	0.00	929,003,000.00	78,377,333.00	227,761,522.00	24.52	78,377,333.00	227,761,522.00	24.52
3-3-7	RESERVAS PRESUPUESTALES	15,983,572,000.00	0.00	15,983,572,000.00	0.00	15,983,572,000.00	-73,296,532.83	14,005,205,310.00	87.62	672,817,194.00	11,766,221,137.07	73.61
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	14,081,628,843.21	0.00	14,081,628,843.21	0.00	14,081,628,843.21	-73,296,532.83	14,005,205,310.00	99.46	672,817,194.00	11,766,221,137.07	83.56
3-3-7-12-01	EJE SOCIAL	646,203,086.83	0.00	646,203,086.83	0.00	646,203,086.83	-8,984,208.83	637,218,878.00	98.61	12,789,678.00	548,002,689.50	84.80
3-3-7-12-02	EJE URBANO REGIONAL	1,639,017,691.17	0.00	1,639,017,691.17	0.00	1,639,017,691.17	-234,420.17	1,638,783,271.00	99.99	129,753,302.00	1,562,923,257.00	95.36
3-3-7-12-03	EJE DE RECONCILIACIÓN	11,796,408,065.21	0.00	11,796,408,065.21	0.00	11,796,408,065.21	-64,077,903.83	11,729,203,161.00	99.43	530,274,214.00	9,655,295,190.57	81.85
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,901,943,156.79	0.00	1,901,943,156.79	0.00	1,901,943,156.79	0.00	0.00	0.00	0.00	0.00	0.00
201	FONDO FINANCIERO DISTRITAL DE SALUD - FFDS	1,467,860,353,000.00	-81,385,223,132.00	1,386,475,129,868.00	0.00	1,386,475,129,868.00	121,136,120,117.00	1,295,309,064,936.00	93.42	153,565,574,913.00	938,061,976,004.00	67.66
3	GASTOS	1,467,860,353,000.00	-81,385,223,132.00	1,386,475,129,868.00	0.00	1,386,475,129,868.00	121,136,120,117.00	1,295,309,064,936.00	93.42	153,565,574,913.00	938,061,976,004.00	67.66
3-3	INVERSIÓN	1,467,860,353,000.00	-81,385,223,132.00	1,386,475,129,868.00	0.00	1,386,475,129,868.00	121,136,120,117.00	1,295,309,064,936.00	93.42	153,565,574,913.00	938,061,976,004.00	67.66
3-3-1	DIRECTA	1,213,415,547,000.00	-96,236,792,340.00	1,117,178,754,660.00	0.00	1,117,178,754,660.00	120,113,301,787.00	1,026,865,204,775.00	91.92	145,885,672,632.00	802,394,014,737.00	71.82
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,213,415,547,000.00	-507,706,367,741.00	705,709,179,259.00	0.00	705,709,179,259.00	0.00	705,708,077,714.00	100.00	36,521,559,685.00	593,710,661,373.00	84.13
3-3-1-12-01	EJE SOCIAL	1,191,988,195,000.00	-494,044,644,221.00	697,943,550,779.00	0.00	697,943,550,779.00	0.00	697,942,449,234.00	100.00	36,161,695,567.00	586,718,409,510.00	84.06
3-3-1-12-02	EJE URBANO REGIONAL	9,087,352,000.00	-4,516,050,573.00	4,571,301,427.00	0.00	4,571,301,427.00	0.00	4,571,301,427.00	100.00	117,971,791.00	4,038,625,785.00	88.35
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,840,000,000.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	34,252,731.00	1,122,306,312.00	97.19
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,500,000,000.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	207,639,596.00	1,831,319,766.00	89.79
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	411,469,575,401.00	411,469,575,401.00	0.00	411,469,575,401.00	120,113,301,787.00	321,157,127,061.00	78.05	109,364,112,947.00	208,683,353,364.00	50.72
3-3-1-13-01	Ciudad de derechos	0.00	403,957,032,449.00	403,957,032,449.00	0.00	403,957,032,449.00	115,343,091,555.00	313,815,321,821.00	77.69	108,060,270,644.00	206,844,655,600.00	51.20

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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	
3-3-1-13-03	Ciudad global	0.00	419,270,590.00	419,270,590.00	0.00	419,270,590.00	242,412,473.00	365,375,847.00	87.15	64,556,514.00	73,372,514.00	17.50
3-3-1-13-04	Participación	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	920,965,332.00	1,977,025,415.00	99.58	479,307,826.00	716,909,794.00	36.11
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	5,107,993,431.00	5,107,993,431.00	0.00	5,107,993,431.00	3,606,832,427.00	4,999,403,978.00	97.87	759,977,963.00	1,048,415,456.00	20.52
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	1,141,458,624.00	3,750,947,324.00	83.68	794,336,077.00	3,092,900,750.00	69.00
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	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
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	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
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	0.00	2,281,808.00	2,281,808.00	0.00	2,281,808.00	2,281,808.00	2,281,808.00	100.00	2,281,808.00	2,281,808.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	249,962,265,731.00	14,849,287,400.00	264,811,553,131.00	0.00	264,811,553,131.00	-120,922,102.00	264,690,631,029.00	99.95	6,883,284,396.00	132,572,778,709.00	50.06
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	236,200,265,731.00	28,611,287,400.00	264,811,553,131.00	0.00	264,811,553,131.00	-120,922,102.00	264,690,631,029.00	99.95	6,883,284,396.00	132,572,778,709.00	50.06
3-3-7-12-01	EJE SOCIAL	227,446,797,201.00	28,611,287,400.00	256,058,084,601.00	0.00	256,058,084,601.00	-120,922,102.00	255,937,162,499.00	99.95	5,985,035,807.00	124,018,096,729.00	48.43
3-3-7-12-02	EJE URBANO REGIONAL	1,828,970,221.00	0.00	1,828,970,221.00	0.00	1,828,970,221.00	0.00	1,828,970,221.00	100.00	0.00	1,706,623,726.00	93.31
3-3-7-12-03	EJE DE RECONCILIACIÓN	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	0.00	457,089,970.00	95.43
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	898,248,589.00	6,390,968,284.00	99.15
3-3-7-99	Reservas Presupuestadas y no utilizadas	13,762,000,000.00	-13,762,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203	FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE	32,716,633,000.00	-2,294,578,683.00	30,422,054,317.00	0.00	30,422,054,317.00	1,625,724,213.00	24,384,773,122.28	80.15	3,340,713,579.00	20,866,058,001.28	68.59
3	GASTOS	32,716,633,000.00	-2,294,578,683.00	30,422,054,317.00	0.00	30,422,054,317.00	1,625,724,213.00	24,384,773,122.28	80.15	3,340,713,579.00	20,866,058,001.28	68.59
3-3	INVERSIÓN	32,716,633,000.00	-2,294,578,683.00	30,422,054,317.00	0.00	30,422,054,317.00	1,625,724,213.00	24,384,773,122.28	80.15	3,340,713,579.00	20,866,058,001.28	68.59
3-3-1	DIRECTA	27,294,588,000.00	0.00	27,294,588,000.00	0.00	27,294,588,000.00	1,643,856,783.00	21,297,734,487.00	78.03	3,303,593,567.00	18,039,967,650.00	66.09

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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	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,294,588,000.00	-20,163,715,732.00	7,130,872,268.00	0.00	7,130,872,268.00	-41,599,081.00	7,015,912,375.00	98.39	424,372,513.00	6,688,228,244.00	93.79
3-3-1-12-02	EJE URBANO REGIONAL	11,673,602,000.00	-9,695,981,605.00	1,977,620,395.00	0.00	1,977,620,395.00	-12,918,800.00	1,942,632,095.00	98.23	24,275,733.00	1,923,923,421.00	97.28
3-3-1-12-03	EJE DE RECONCILIACIÓN	13,060,271,000.00	-9,017,285,186.00	4,042,985,814.00	0.00	4,042,985,814.00	-27,391,055.00	3,964,303,472.00	98.05	377,961,386.00	3,678,340,473.00	90.98
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,560,715,000.00	-1,450,448,941.00	1,110,266,059.00	0.00	1,110,266,059.00	-1,289,226.00	1,108,976,808.00	99.88	22,135,394.00	1,085,964,350.00	97.81
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	20,163,715,732.00	20,163,715,732.00	0.00	20,163,715,732.00	1,685,455,864.00	14,281,822,112.00	70.83	2,879,221,054.00	11,351,739,406.00	56.30
3-3-1-13-02	Derecho a la ciudad	0.00	17,529,928,057.00	17,529,928,057.00	0.00	17,529,928,057.00	1,411,681,948.00	12,165,145,181.00	69.40	2,281,701,046.00	9,896,407,247.00	56.45
3-3-1-13-05	Descentralización	0.00	368,800,000.00	368,800,000.00	0.00	368,800,000.00	-1,853,000.00	349,177,000.00	94.68	117,773,000.00	273,450,000.00	74.15
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,264,987,675.00	2,264,987,675.00	0.00	2,264,987,675.00	275,626,916.00	1,767,499,931.00	78.04	479,747,008.00	1,181,882,159.00	52.18
3-3-7	RESERVAS PRESUPUESTALES	5,422,045,000.00	-2,294,578,683.00	3,127,466,317.00	0.00	3,127,466,317.00	-18,132,570.00	3,087,038,635.28	98.71	37,120,012.00	2,826,090,351.28	90.36
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,127,459,878.00	0.00	3,127,459,878.00	0.00	3,127,459,878.00	-18,132,570.00	3,087,038,635.28	98.71	37,120,012.00	2,826,090,351.28	90.36
3-3-7-12-02	EJE URBANO REGIONAL	1,575,575,890.00	0.00	1,575,575,890.00	0.00	1,575,575,890.00	-8,152,533.00	1,566,538,926.28	99.43	18,143,850.00	1,353,745,206.28	85.92
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,011,426,231.00	0.00	1,011,426,231.00	0.00	1,011,426,231.00	-2,509,438.00	988,660,505.00	97.75	1,067,200.00	940,505,941.00	92.99
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	540,457,757.00	0.00	540,457,757.00	0.00	540,457,757.00	-7,470,599.00	531,839,204.00	98.41	17,908,962.00	531,839,204.00	98.41
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,294,585,122.00	-2,294,578,683.00	6,439.00	0.00	6,439.00	0.00	0.00	0.00	0.00	0.00	0.00
204	INSTITUTO DE DESARROLLO URBANO - IDU	1,609,394,198,000.00	-539,211,522,505.00	1,070,182,675,495.00	0.00	1,070,182,675,495.00	256,336,876,666.00	973,939,939,998.00	91.01	91,278,211,753.00	537,827,399,736.00	50.26
3	GASTOS	1,609,394,198,000.00	-539,211,522,505.00	1,070,182,675,495.00	0.00	1,070,182,675,495.00	256,336,876,666.00	973,939,939,998.00	91.01	91,278,211,753.00	537,827,399,736.00	50.26
3-3	INVERSIÓN	1,609,394,198,000.00	-539,211,522,505.00	1,070,182,675,495.00	0.00	1,070,182,675,495.00	256,336,876,666.00	973,939,939,998.00	91.01	91,278,211,753.00	537,827,399,736.00	50.26
3-3-1	DIRECTA	922,303,773,000.00	-539,211,522,505.00	383,092,250,495.00	0.00	383,092,250,495.00	230,216,136,607.00	367,294,340,987.00	95.88	33,695,608,915.00	81,503,323,255.00	21.28
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	922,303,773,000.00	-840,847,994,491.00	81,455,778,509.00	0.00	81,455,778,509.00	-271,308,772.00	80,809,667,940.00	99.21	13,057,737,874.00	47,642,314,562.00	58.49
3-3-1-12-02	EJE URBANO REGIONAL	837,267,178,000.00	-774,753,971,893.00	62,513,206,107.00	0.00	62,513,206,107.00	-113,525,039.00	62,296,681,270.00	99.65	10,342,707,212.00	32,599,760,800.00	52.15

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	85,036,595,000.00	-66,094,022,598.00	18,942,572,402.00	0.00	18,942,572,402.00	-157,783,733.00	18,512,986,670.00	97.73	2,715,030,662.00	15,042,553,762.00	79.41
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	301,636,471,986.00	301,636,471,986.00	0.00	301,636,471,986.00	230,487,445,379.00	286,484,673,047.00	94.98	20,637,871,041.00	33,861,008,693.00	11.23
3-3-1-13-02	Derecho a la ciudad	0.00	283,960,249,908.00	283,960,249,908.00	0.00	283,960,249,908.00	224,056,874,170.00	270,955,193,364.00	95.42	17,395,900,986.00	27,785,833,297.00	9.79
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	17,676,222,078.00	17,676,222,078.00	0.00	17,676,222,078.00	6,430,571,209.00	15,529,479,683.00	87.86	3,241,970,055.00	6,075,175,396.00	34.37
3-3-4	PASIVOS EXIGIBLES	214,843,875,000.00	0.00	214,843,875,000.00	0.00	214,843,875,000.00	18,567,630,120.00	168,384,759,498.00	78.38	21,997,454,437.00	168,384,759,498.00	78.38
3-3-7	RESERVAS PRESUPUESTALES	472,246,550,000.00	0.00	472,246,550,000.00	0.00	472,246,550,000.00	7,553,109,939.00	438,260,839,513.00	92.80	35,585,148,401.00	287,939,316,983.00	60.97
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	441,173,586,851.00	0.00	441,173,586,851.00	0.00	441,173,586,851.00	7,553,109,939.00	438,260,839,513.00	99.34	35,585,148,401.00	287,939,316,983.00	65.27
3-3-7-12-02	EJE URBANO REGIONAL	423,284,836,133.00	0.00	423,284,836,133.00	0.00	423,284,836,133.00	7,690,336,125.00	420,509,314,981.00	99.34	34,593,693,673.00	275,287,219,144.00	65.04
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	-137,226,186.00	17,751,524,532.00	99.23	991,454,728.00	12,652,097,839.00	70.73
3-3-7-99	Reservas Presupuestadas y no utilizadas	31,072,963,149.00	0.00	31,072,963,149.00	0.00	31,072,963,149.00	0.00	0.00	0.00	0.00	0.00	0.00
206	FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES -FONCEP	40,420,314,000.00	0.00	40,420,314,000.00	0.00	40,420,314,000.00	16,052,657,162.00	38,459,976,970.00	95.15	19,361,159,974.00	37,194,199,282.00	92.02
3	GASTOS	40,420,314,000.00	0.00	40,420,314,000.00	0.00	40,420,314,000.00	16,052,657,162.00	38,459,976,970.00	95.15	19,361,159,974.00	37,194,199,282.00	92.02
3-3	INVERSIÓN	40,420,314,000.00	0.00	40,420,314,000.00	0.00	40,420,314,000.00	16,052,657,162.00	38,459,976,970.00	95.15	19,361,159,974.00	37,194,199,282.00	92.02
3-3-1	DIRECTA	39,442,409,000.00	-247,600,494.00	39,194,808,506.00	0.00	39,194,808,506.00	16,052,657,162.00	37,236,251,476.00	95.00	19,354,623,236.00	36,152,643,652.00	92.24
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	39,442,409,000.00	-29,938,131,650.00	9,504,277,350.00	0.00	9,504,277,350.00	0.00	9,497,977,350.00	99.93	461,430,992.00	8,918,708,128.00	93.84
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	39,442,409,000.00	-29,938,131,650.00	9,504,277,350.00	0.00	9,504,277,350.00	0.00	9,497,977,350.00	99.93	461,430,992.00	8,918,708,128.00	93.84
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	29,690,531,156.00	29,690,531,156.00	0.00	29,690,531,156.00	16,052,657,162.00	27,738,274,126.00	93.42	18,893,192,244.00	27,233,935,524.00	91.73
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	661,777,260.00	661,777,260.00	0.00	661,777,260.00	55,454,700.00	413,766,000.00	62.52	15,427,000.00	367,039,400.00	55.46
3-3-1-13-07	Finanzas sostenibles	0.00	29,028,753,896.00	29,028,753,896.00	0.00	29,028,753,896.00	15,997,202,462.00	27,324,508,126.00	94.13	18,877,765,244.00	26,866,896,124.00	92.55
	RESERVAS PRESUPUESTALES											

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ESTAPUBLICOS
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		977,905,000.00	247,600,494.00	1,225,505,494.00	0.00	1,225,505,494.00	0.00	1,223,725,494.00	99.85	6,536,738.00	1,041,555,630.00	84.99
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	977,905,000.00	247,600,494.00	1,225,505,494.00	0.00	1,225,505,494.00	0.00	1,223,725,494.00	99.85	6,536,738.00	1,041,555,630.00	84.99
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	977,905,000.00	247,600,494.00	1,225,505,494.00	0.00	1,225,505,494.00	0.00	1,223,725,494.00	99.85	6,536,738.00	1,041,555,630.00	84.99
208	CAJA DE VIVIENDA POPULAR	29,344,479,000.00	-3,726,318,891.00	25,618,160,109.00	0.00	25,618,160,109.00	7,112,875,626.00	23,403,862,085.00	91.36	7,045,273,222.00	16,412,850,181.00	64.07
3	GASTOS	29,344,479,000.00	-3,726,318,891.00	25,618,160,109.00	0.00	25,618,160,109.00	7,112,875,626.00	23,403,862,085.00	91.36	7,045,273,222.00	16,412,850,181.00	64.07
3-3	INVERSIÓN	29,344,479,000.00	-3,726,318,891.00	25,618,160,109.00	0.00	25,618,160,109.00	7,112,875,626.00	23,403,862,085.00	91.36	7,045,273,222.00	16,412,850,181.00	64.07
3-3-1	DIRECTA	25,610,000,000.00	-2,768,782,498.00	22,841,217,502.00	0.00	22,841,217,502.00	7,099,346,473.00	20,760,322,129.00	90.89	6,994,908,972.00	14,163,875,715.00	62.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,610,000,000.00	-19,672,473,398.00	5,937,526,602.00	0.00	5,937,526,602.00	-19,018,924.00	5,909,691,009.00	99.53	762,436,968.00	5,213,137,299.00	87.80
3-3-1-12-02	EJE URBANO REGIONAL	24,667,654,000.00	-19,114,643,953.00	5,553,010,047.00	0.00	5,553,010,047.00	-19,018,923.00	5,525,174,457.00	99.50	710,242,198.00	4,862,143,948.00	87.56
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	942,346,000.00	-557,829,445.00	384,516,555.00	0.00	384,516,555.00	-1.00	384,516,552.00	100.00	52,194,770.00	350,993,351.00	91.28
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	16,903,690,900.00	16,903,690,900.00	0.00	16,903,690,900.00	7,118,365,397.00	14,850,631,120.00	87.85	6,232,472,004.00	8,950,738,416.00	52.95
3-3-1-13-01	Ciudad de derechos	0.00	16,345,861,455.00	16,345,861,455.00	0.00	16,345,861,455.00	7,002,571,772.00	14,324,583,995.00	87.63	5,867,003,713.00	8,522,141,351.00	52.14
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	115,793,625.00	526,047,125.00	94.30	365,468,291.00	428,597,065.00	76.83
3-3-4	PASIVOS EXIGIBLES	60,067,000.00	133,535,725.00	193,602,725.00	0.00	193,602,725.00	14,261,850.00	115,802,569.00	59.81	15,283,350.00	115,802,569.00	59.81
3-3-7	RESERVAS PRESUPUESTALES	3,674,412,000.00	-1,091,072,118.00	2,583,339,882.00	0.00	2,583,339,882.00	-732,697.00	2,527,737,387.00	97.85	35,080,900.00	2,133,171,897.00	82.57
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,842,430,109.00	740,909,773.00	2,583,339,882.00	0.00	2,583,339,882.00	-732,697.00	2,527,737,387.00	97.85	35,080,900.00	2,133,171,897.00	82.57
3-3-7-12-02	EJE URBANO REGIONAL	1,716,427,618.00	740,909,773.00	2,457,337,391.00	0.00	2,457,337,391.00	-732,697.00	2,402,528,930.00	97.77	23,080,900.00	2,021,191,844.00	82.25
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	126,002,491.00	0.00	126,002,491.00	0.00	126,002,491.00	0.00	125,208,457.00	99.37	12,000,000.00	111,980,053.00	88.87
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,831,981,891.00	-1,831,981,891.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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	
211	INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD	144,333,006,000.00	-15,268,278,678.00	129,064,727,322.00	0.00	129,064,727,322.00	16,390,454,476.00	114,272,910,508.00	88.54	28,206,251,319.00	86,954,862,708.88	67.37
3	GASTOS	144,333,006,000.00	-15,268,278,678.00	129,064,727,322.00	0.00	129,064,727,322.00	16,390,454,476.00	114,272,910,508.00	88.54	28,206,251,319.00	86,954,862,708.88	67.37
3-3	INVERSIÓN	144,333,006,000.00	-15,268,278,678.00	129,064,727,322.00	0.00	129,064,727,322.00	16,390,454,476.00	114,272,910,508.00	88.54	28,206,251,319.00	86,954,862,708.88	67.37
3-3-1	DIRECTA	115,364,368,000.00	-8,180,836,458.00	107,183,531,542.00	0.00	107,183,531,542.00	15,995,130,464.00	92,665,834,391.00	86.46	26,276,375,767.00	68,706,519,127.73	64.10
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	115,364,368,000.00	-81,549,364,056.00	33,815,003,944.00	0.00	33,815,003,944.00	-39,040,010.00	33,740,262,758.00	99.78	4,605,190,244.00	30,902,689,374.73	91.39
3-3-1-12-01	EJE SOCIAL	30,146,888,000.00	-15,014,302,776.00	15,132,585,224.00	0.00	15,132,585,224.00	-13,901,332.00	15,118,683,892.00	99.91	1,544,523,853.00	14,196,231,001.00	93.81
3-3-1-12-02	EJE URBANO REGIONAL	82,640,760,000.00	-65,181,367,333.00	17,459,392,667.00	0.00	17,459,392,667.00	-24,654,826.00	17,423,593,463.00	99.79	2,898,440,661.00	15,530,001,001.40	88.95
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,576,720,000.00	-1,353,693,947.00	1,223,026,053.00	0.00	1,223,026,053.00	-483,852.00	1,197,985,403.00	97.95	162,225,730.00	1,176,457,372.33	96.19
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	73,368,527,598.00	73,368,527,598.00	0.00	73,368,527,598.00	16,034,170,474.00	58,925,571,633.00	80.31	21,671,185,523.00	37,803,829,753.00	51.53
3-3-1-13-01	Ciudad de derechos	0.00	15,014,302,776.00	15,014,302,776.00	0.00	15,014,302,776.00	1,391,998,879.00	14,620,662,572.00	97.38	5,581,318,732.00	11,939,792,844.00	79.52
3-3-1-13-02	Derecho a la ciudad	0.00	57,000,530,875.00	57,000,530,875.00	0.00	57,000,530,875.00	14,342,415,196.00	43,364,459,149.00	76.08	15,603,484,319.00	25,149,724,713.00	44.12
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,353,693,947.00	1,353,693,947.00	0.00	1,353,693,947.00	299,756,399.00	940,449,912.00	69.47	486,382,472.00	714,312,196.00	52.77
3-3-4	PASIVOS EXIGIBLES	6,155,433,000.00	-4,440,338,510.00	1,715,094,490.00	0.00	1,715,094,490.00	439,308,607.00	1,672,518,894.00	97.52	439,308,607.00	1,672,518,894.00	97.52
3-3-7	RESERVAS PRESUPUESTALES	22,813,205,000.00	-2,647,103,710.00	20,166,101,290.00	0.00	20,166,101,290.00	-43,984,595.00	19,934,557,223.00	98.85	1,490,566,945.00	16,575,824,687.15	82.20
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	20,166,101,288.37	0.00	20,166,101,288.37	0.00	20,166,101,288.37	-43,984,595.00	19,934,557,223.00	98.85	1,490,566,945.00	16,575,824,687.15	82.20
3-3-7-12-01	EJE SOCIAL	3,745,773,269.74	0.00	3,745,773,269.74	0.00	3,745,773,269.74	-30,519,916.00	3,542,834,954.00	94.58	145,240,539.00	3,442,674,577.50	91.91
3-3-7-12-02	EJE URBANO REGIONAL	16,240,656,689.60	0.00	16,240,656,689.60	0.00	16,240,656,689.60	-12,787,202.00	16,216,488,417.00	99.85	1,343,532,750.00	12,960,081,361.29	79.80
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	179,671,329.03	0.00	179,671,329.03	0.00	179,671,329.03	-677,477.00	175,233,852.00	97.53	1,793,656.00	173,068,748.36	96.33
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,647,103,711.63	-2,647,103,710.00	1.63	0.00	1.63	0.00	0.00	0.00	0.00	0.00	0.00
213	INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC	16,177,389,000.00	-398,925,569.00	15,778,463,431.00	0.00	15,778,463,431.00	2,578,877,835.00	12,011,091,091.29	76.12	3,220,718,775.00	8,147,677,375.00	51.64

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	GASTOS	16,177,389,000.00	-398,925,569.00	15,778,463,431.00	0.00	15,778,463,431.00	2,578,877,835.00	12,011,091,091.29	76.12	3,220,718,775.00	8,147,677,375.00	51.64
3-3	INVERSIÓN	16,177,389,000.00	-398,925,569.00	15,778,463,431.00	0.00	15,778,463,431.00	2,578,877,835.00	12,011,091,091.29	76.12	3,220,718,775.00	8,147,677,375.00	51.64
3-3-1	DIRECTA	13,248,500,000.00	-422,231,111.00	12,826,268,889.00	0.00	12,826,268,889.00	2,578,877,835.00	9,058,896,551.00	70.63	2,895,113,156.00	6,019,817,055.00	46.93
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	13,248,500,000.00	-12,233,885,918.00	1,014,614,082.00	0.00	1,014,614,082.00	-2,988,607.00	1,011,625,475.00	99.71	290,649,659.00	917,152,543.00	90.39
3-3-1-12-01	EJE SOCIAL	2,629,981,000.00	-2,580,932,200.00	49,048,800.00	0.00	49,048,800.00	0.00	49,048,800.00	100.00	8,084,000.00	46,526,000.00	94.86
3-3-1-12-02	EJE URBANO REGIONAL	9,782,799,000.00	-8,909,851,264.00	872,947,736.00	0.00	872,947,736.00	-2,988,607.00	869,959,129.00	99.66	239,024,790.00	781,461,601.00	89.52
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	835,720,000.00	-743,102,454.00	92,617,546.00	0.00	92,617,546.00	0.00	92,617,546.00	100.00	43,540,869.00	89,164,942.00	96.27
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	11,811,654,807.00	11,811,654,807.00	0.00	11,811,654,807.00	2,581,866,442.00	8,047,271,076.00	68.13	2,604,463,497.00	5,102,664,512.00	43.20
3-3-1-13-01	Ciudad de derechos	0.00	3,445,548,220.00	3,445,548,220.00	0.00	3,445,548,220.00	413,271,900.00	3,350,261,909.00	97.23	851,513,529.00	2,813,280,478.00	81.65
3-3-1-13-02	Derecho a la ciudad	0.00	7,476,110,899.00	7,476,110,899.00	0.00	7,476,110,899.00	2,020,943,886.00	3,812,173,623.00	50.99	1,643,475,537.00	1,854,540,859.00	24.81
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	889,995,688.00	889,995,688.00	0.00	889,995,688.00	147,650,656.00	884,835,544.00	99.42	109,474,431.00	434,843,175.00	48.86
3-3-4	PASIVOS EXIGIBLES	0.00	177,231,111.00	177,231,111.00	0.00	177,231,111.00	0.00	177,231,110.00	100.00	-7,451,967.00	168,729,413.00	95.20
3-3-7	RESERVAS PRESUPUESTALES	2,928,889,000.00	-153,925,569.00	2,774,963,431.00	0.00	2,774,963,431.00	0.00	2,774,963,430.29	100.00	333,057,586.00	1,959,130,907.00	70.60
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,774,963,430.29	0.00	2,774,963,430.29	0.00	2,774,963,430.29	0.00	2,774,963,430.29	100.00	333,057,586.00	1,959,130,907.00	70.60
3-3-7-12-02	EJE URBANO REGIONAL	2,745,638,430.29	0.00	2,745,638,430.29	0.00	2,745,638,430.29	0.00	2,745,638,430.29	100.00	333,057,586.00	1,929,805,907.00	70.29
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	100.00	0.00	29,325,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	153,925,569.71	-153,925,569.00	0.71	0.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00
214	INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON	139,326,121,000.00	-14,223,959,646.00	125,102,161,354.00	0.00	125,102,161,354.00	9,034,954,289.00	119,881,230,763.00	95.83	15,011,371,406.00	108,219,917,473.00	86.51
3	GASTOS	139,326,121,000.00	-14,223,959,646.00	125,102,161,354.00	0.00	125,102,161,354.00	9,034,954,289.00	119,881,230,763.00	95.83	15,011,371,406.00	108,219,917,473.00	86.51
3-3	INVERSIÓN	139,326,121,000.00	-14,223,959,646.00	125,102,161,354.00	0.00	125,102,161,354.00	9,034,954,289.00	119,881,230,763.00	95.83	15,011,371,406.00	108,219,917,473.00	86.51

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	
3-3-1	DIRECTA	124,763,121,000.00	-13,992,637,901.00	110,770,483,099.00	0.00	110,770,483,099.00	9,158,330,935.00	106,025,615,822.00	95.72	14,969,538,686.00	94,364,302,532.00	85.19
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124,763,121,000.00	-56,273,509,320.00	68,489,611,680.00	0.00	68,489,611,680.00	-598,191,739.00	67,618,256,872.00	98.73	3,479,750,642.00	65,442,626,138.00	95.55
3-3-1-12-01	EJE SOCIAL	124,613,121,000.00	-56,242,843,658.00	68,370,277,342.00	0.00	68,370,277,342.00	-594,201,069.00	67,502,913,204.00	98.73	3,467,072,175.00	65,327,282,470.00	95.55
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	150,000,000.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	-3,990,670.00	115,343,668.00	96.66	12,678,467.00	115,343,668.00	96.66
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	42,280,871,419.00	42,280,871,419.00	0.00	42,280,871,419.00	9,756,522,674.00	38,407,358,950.00	90.84	11,489,788,044.00	28,921,676,394.00	68.40
3-3-1-13-01	Ciudad de derechos	0.00	36,948,516,134.00	36,948,516,134.00	0.00	36,948,516,134.00	9,058,808,322.00	33,174,164,692.00	89.78	10,076,909,056.00	24,087,896,795.00	65.19
3-3-1-13-03	Ciudad global	0.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	0.00	12,011,748.00	39.17	0.00	5,011,748.00	16.34
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	5,301,689,623.00	5,301,689,623.00	0.00	5,301,689,623.00	697,714,352.00	5,221,182,510.00	98.48	1,412,878,988.00	4,828,767,851.00	91.08
3-3-4	PASIVOS EXIGIBLES	0.00	625,793,531.00	625,793,531.00	0.00	625,793,531.00	-69,585,982.00	556,207,549.00	88.88	0.00	556,207,549.00	88.88
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	-857,115,276.00	13,705,884,724.00	0.00	13,705,884,724.00	-53,790,664.00	13,299,407,392.00	97.03	41,832,720.00	13,299,407,392.00	97.03
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	13,339,040,354.00	366,844,370.00	13,705,884,724.00	0.00	13,705,884,724.00	-53,790,664.00	13,299,407,392.00	97.03	41,832,720.00	13,299,407,392.00	97.03
3-3-7-12-01	EJE SOCIAL	13,319,640,354.00	366,844,370.00	13,686,484,724.00	0.00	13,686,484,724.00	-53,790,664.00	13,280,007,392.00	97.03	41,832,720.00	13,280,007,392.00	97.03
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,223,959,646.00	-1,223,959,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215	FUNDACIÓN GILBERTO ALZATE AVENDAÑO	6,437,400,000.00	199,672,318.00	6,637,072,318.00	0.00	6,637,072,318.00	1,063,487,625.00	6,600,996,980.00	99.46	1,687,543,874.00	5,907,897,378.00	89.01
3	GASTOS	6,437,400,000.00	199,672,318.00	6,637,072,318.00	0.00	6,637,072,318.00	1,063,487,625.00	6,600,996,980.00	99.46	1,687,543,874.00	5,907,897,378.00	89.01
3-3	INVERSIÓN	6,437,400,000.00	199,672,318.00	6,637,072,318.00	0.00	6,637,072,318.00	1,063,487,625.00	6,600,996,980.00	99.46	1,687,543,874.00	5,907,897,378.00	89.01
3-3-1	DIRECTA	6,380,000,000.00	200,000,000.00	6,580,000,000.00	0.00	6,580,000,000.00	1,065,899,660.00	6,546,719,527.00	99.49	1,687,543,874.00	5,853,619,925.00	88.96
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,380,000,000.00	-3,927,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	-6,767,732.00	2,438,414,836.00	99.44	235,706,283.00	2,388,268,150.00	97.40
3-3-1-12-01	EJE SOCIAL	6,260,000,000.00	-3,807,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	-6,767,732.00	2,438,414,836.00	99.44	235,706,283.00	2,388,268,150.00	97.40

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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	
3-3-1-12-03	EJE DE RECONCILIACIÓN	120,000,000.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	4,127,947,009.00	4,127,947,009.00	0.00	4,127,947,009.00	1,072,667,392.00	4,108,304,691.00	99.52	1,451,837,591.00	3,465,351,775.00	83.95
3-3-1-13-01	Ciudad de derechos	0.00	3,516,864,201.00	3,516,864,201.00	0.00	3,516,864,201.00	850,950,256.00	3,511,166,515.00	99.84	1,343,972,281.00	3,091,364,773.00	87.90
3-3-1-13-02	Derecho a la ciudad	0.00	481,402,808.00	481,402,808.00	0.00	481,402,808.00	209,518,836.00	467,628,876.00	97.14	91,354,310.00	272,956,002.00	56.70
3-3-1-13-04	Participación	0.00	117,680,000.00	117,680,000.00	0.00	117,680,000.00	8,030,160.00	117,510,000.00	99.86	8,679,840.00	93,199,840.00	79.20
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	4,168,140.00	11,999,300.00	99.99	7,831,160.00	7,831,160.00	65.26
3-3-7	RESERVAS PRESUPUESTALES	57,400,000.00	-327,682.00	57,072,318.00	0.00	57,072,318.00	-2,412,035.00	54,277,453.00	95.10	0.00	54,277,453.00	95.10
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	-2,412,035.00	54,277,453.00	95.10	0.00	54,277,453.00	95.10
3-3-7-12-01	EJE SOCIAL	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	-2,412,035.00	54,277,453.00	95.10	0.00	54,277,453.00	95.10
3-3-7-99	Reservas Presupuestadas y no utilizadas	327,682.00	-327,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	ORQUESTA FILARMÓNICA DE BOGOTÁ	16,080,473,000.00	0.00	16,080,473,000.00	0.00	16,080,473,000.00	293,027,680.00	15,887,260,640.00	98.80	5,822,059,691.00	15,465,606,178.00	96.18
3	GASTOS	16,080,473,000.00	0.00	16,080,473,000.00	0.00	16,080,473,000.00	293,027,680.00	15,887,260,640.00	98.80	5,822,059,691.00	15,465,606,178.00	96.18
3-3	INVERSIÓN	16,080,473,000.00	0.00	16,080,473,000.00	0.00	16,080,473,000.00	293,027,680.00	15,887,260,640.00	98.80	5,822,059,691.00	15,465,606,178.00	96.18
3-3-1	DIRECTA	15,964,473,000.00	-33,884,358.00	15,930,588,642.00	0.00	15,930,588,642.00	300,223,469.00	15,744,572,071.00	98.83	5,818,634,017.00	15,322,917,609.00	96.19
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,964,473,000.00	-10,324,037,504.00	5,640,435,496.00	0.00	5,640,435,496.00	-16,749,986.00	5,617,402,610.00	99.59	966,405,430.00	5,449,856,987.00	96.62
3-3-1-12-01	EJE SOCIAL	15,964,473,000.00	-10,324,037,504.00	5,640,435,496.00	0.00	5,640,435,496.00	-16,749,986.00	5,617,402,610.00	99.59	966,405,430.00	5,449,856,987.00	96.62
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	10,290,153,146.00	10,290,153,146.00	0.00	10,290,153,146.00	316,973,455.00	10,127,169,461.00	98.42	4,852,228,587.00	9,873,060,622.00	95.95
3-3-1-13-01	Ciudad de derechos	0.00	9,342,000,000.00	9,342,000,000.00	0.00	9,342,000,000.00	224,885,832.00	9,279,067,728.00	99.33	4,454,655,221.00	9,162,179,141.00	98.08
3-3-1-13-02	Derecho a la ciudad	0.00	493,000,000.00	493,000,000.00	0.00	493,000,000.00	33,872,523.00	492,376,710.00	99.87	278,219,959.00	409,090,067.00	82.98
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	455,153,146.00	455,153,146.00	0.00	455,153,146.00	58,215,100.00	355,725,023.00	78.16	119,353,407.00	301,791,414.00	66.31

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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	
3-3-7	RESERVAS PRESUPUESTALES	116,000,000.00	33,884,358.00	149,884,358.00	0.00	149,884,358.00	-7,195,789.00	142,688,569.00	95.20	3,425,674.00	142,688,569.00	95.20
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	116,000,000.00	33,884,358.00	149,884,358.00	0.00	149,884,358.00	-7,195,789.00	142,688,569.00	95.20	3,425,674.00	142,688,569.00	95.20
3-3-7-12-01	EJE SOCIAL	116,000,000.00	33,884,358.00	149,884,358.00	0.00	149,884,358.00	-7,195,789.00	142,688,569.00	95.20	3,425,674.00	142,688,569.00	95.20
217	FONDO DE VIGILANCIA Y SEGURIDAD	147,787,349,000.00	1,092,545,870.00	148,879,894,870.00	0.00	148,879,894,870.00	31,955,602,894.00	140,489,671,070.00	94.36	26,919,081,865.00	92,564,321,344.41	62.17
3	GASTOS	147,787,349,000.00	1,092,545,870.00	148,879,894,870.00	0.00	148,879,894,870.00	31,955,602,894.00	140,489,671,070.00	94.36	26,919,081,865.00	92,564,321,344.41	62.17
3-3	INVERSIÓN	147,787,349,000.00	1,092,545,870.00	148,879,894,870.00	0.00	148,879,894,870.00	31,955,602,894.00	140,489,671,070.00	94.36	26,919,081,865.00	92,564,321,344.41	62.17
3-3-1	DIRECTA	111,491,812,000.00	-9,221,845,852.00	102,269,966,148.00	0.00	102,269,966,148.00	31,966,511,254.00	98,552,339,914.00	96.36	26,609,492,139.00	64,859,619,597.00	63.42
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	-76,215,609,924.00	35,276,202,076.00	0.00	35,276,202,076.00	-218,189,213.00	34,862,792,418.00	98.83	3,109,308,604.00	29,546,098,998.00	83.76
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	67,096,674.00	486,604,009.00	81.26
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	-72,827,320,394.00	34,677,368,606.00	0.00	34,677,368,606.00	-218,189,213.00	34,263,958,948.00	98.81	3,042,211,930.00	29,059,494,989.00	83.80
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	66,993,764,072.00	66,993,764,072.00	0.00	66,993,764,072.00	32,184,700,467.00	63,689,547,496.00	95.07	23,500,183,535.00	35,313,520,599.00	52.71
3-3-1-13-02	Derecho a la ciudad	0.00	66,993,764,072.00	66,993,764,072.00	0.00	66,993,764,072.00	32,184,700,467.00	63,689,547,496.00	95.07	23,500,183,535.00	35,313,520,599.00	52.71
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	5,226,452,000.00	0.00	5,226,452,000.00	0.00	5,226,452,000.00	18,931,363.00	953,343,300.00	18.24	18,931,363.00	953,343,299.40	18.24
3-3-7	RESERVAS PRESUPUESTALES	31,069,085,000.00	10,314,391,722.00	41,383,476,722.00	0.00	41,383,476,722.00	-29,839,723.00	40,983,987,856.00	99.03	290,658,363.00	26,751,358,448.01	64.64
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	31,061,630,869.45	10,321,845,852.00	41,383,476,721.45	0.00	41,383,476,721.45	-29,839,723.00	40,983,987,856.00	99.03	290,658,363.00	26,751,358,448.01	64.64
3-3-7-12-02	EJE URBANO REGIONAL	7,156,868,568.24	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	0.00	8,447,958,124.00	100.00	2,084,520.00	1,981,255,833.65	23.45
3-3-7-12-03	EJE DE RECONCILIACIÓN	23,904,762,301.21	9,030,627,896.00	32,935,390,197.21	0.00	32,935,390,197.21	-29,839,723.00	32,536,029,732.00	98.79	288,573,843.00	24,770,102,614.36	75.21
3-3-7-99	Reservas Presupuestadas y no utilizadas	7,454,130.55	-7,454,130.00	0.55	0.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-)	VIGENTE 5=(3+4)	SUSPENSION 6	DISPONIBLE 7=(5-6)	MES 8	ACUMULADO 9	(10=9/7)	MES 11	ACUMULADO 12	(13=12/7)
1	2	3	4	5	6	7	8	9	10	11	12	13
218	JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"	10,828,609,000.00	1,348,295,515.00	12,176,904,515.00	0.00	12,176,904,515.00	1,050,122,492.05	10,939,735,205.18	89.84	2,088,131,472.80	9,015,468,801.06	74.04
3	GASTOS	10,828,609,000.00	1,348,295,515.00	12,176,904,515.00	0.00	12,176,904,515.00	1,050,122,492.05	10,939,735,205.18	89.84	2,088,131,472.80	9,015,468,801.06	74.04
3-3	INVERSIÓN	10,828,609,000.00	1,348,295,515.00	12,176,904,515.00	0.00	12,176,904,515.00	1,050,122,492.05	10,939,735,205.18	89.84	2,088,131,472.80	9,015,468,801.06	74.04
3-3-1	DIRECTA	7,686,000,000.00	1,405,819,950.00	9,091,819,950.00	0.00	9,091,819,950.00	1,103,714,447.00	7,919,344,817.00	87.10	1,645,428,600.00	6,011,900,325.00	66.12
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	-3,575,870,000.00	4,110,130,000.00	0.00	4,110,130,000.00	-1,826,166.00	4,072,741,501.00	99.09	310,788,325.00	3,926,864,701.00	95.54
3-3-1-12-01	EJE SOCIAL	950,000,000.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,590,200.00	99.98	59,730,499.00	494,326,999.00	92.80
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	-3,147,762,067.00	3,108,632,933.00	0.00	3,108,632,933.00	-1,826,166.00	3,071,324,434.00	98.80	210,595,525.00	2,976,934,034.00	95.76
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	479,605,000.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	40,462,301.00	455,603,668.00	97.18
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	4,981,689,950.00	4,981,689,950.00	0.00	4,981,689,950.00	1,105,540,613.00	3,846,603,316.00	77.21	1,334,640,275.00	2,085,035,624.00	41.85
3-3-1-13-01	Ciudad de derechos	0.00	3,777,938,910.00	3,777,938,910.00	0.00	3,777,938,910.00	702,369,165.00	2,915,977,601.00	77.18	1,054,470,580.00	1,680,613,330.00	44.48
3-3-1-13-03	Ciudad global	0.00	836,472,907.00	836,472,907.00	0.00	836,472,907.00	260,924,406.00	568,614,639.00	67.98	133,364,263.00	213,578,195.00	25.53
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	367,278,133.00	367,278,133.00	0.00	367,278,133.00	142,247,042.00	362,011,076.00	98.57	146,805,432.00	190,844,099.00	51.96
3-3-7	RESERVAS PRESUPUESTALES	3,142,609,000.00	-57,524,435.00	3,085,084,565.00	0.00	3,085,084,565.00	-53,591,954.95	3,020,390,388.18	97.90	442,702,872.80	3,003,568,476.06	97.36
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,490,904,514.63	594,180,050.00	3,085,084,564.63	0.00	3,085,084,564.63	-53,591,954.95	3,020,390,388.18	97.90	442,702,872.80	3,003,568,476.06	97.36
3-3-7-12-01	EJE SOCIAL	537,612,984.57	0.00	537,612,984.57	0.00	537,612,984.57	-3,710,521.00	533,895,394.57	99.31	54,342,822.20	520,253,102.78	96.77
3-3-7-12-02	EJE URBANO REGIONAL	1,884,755,455.96	594,180,050.00	2,478,935,505.96	0.00	2,478,935,505.96	-49,881,433.95	2,417,958,919.61	97.54	386,992,552.60	2,414,779,299.38	97.41
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	1,367,498.00	68,536,073.90	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	651,704,485.37	-651,704,485.00	0.37	0.00	0.37	0.00	0.00	0.00	0.00	0.00	0.00
219	INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP	3,257,972,000.00	0.00	3,257,972,000.00	0.00	3,257,972,000.00	651,287,130.00	2,712,838,571.00	83.27	1,241,119,131.00	2,295,853,949.00	70.47
3	GASTOS	3,257,972,000.00	0.00	3,257,972,000.00	0.00	3,257,972,000.00	651,287,130.00	2,712,838,571.00	83.27	1,241,119,131.00	2,295,853,949.00	70.47

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ESTAPUBLICOS
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	3,257,972,000.00	0.00	3,257,972,000.00	0.00	3,257,972,000.00	651,287,130.00	2,712,838,571.00	83.27	1,241,119,131.00	2,295,853,949.00	70.47
3-3-1	DIRECTA	3,104,000,000.00	-20,109,502.00	3,083,890,498.00	0.00	3,083,890,498.00	654,765,610.00	2,543,554,535.00	82.48	1,223,145,669.00	2,126,569,913.00	68.96
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,104,000,000.00	-2,577,122,659.00	526,877,341.00	0.00	526,877,341.00	-7,797,929.00	505,234,412.00	95.89	143,045,506.00	505,234,412.00	95.89
3-3-1-12-01	EJE SOCIAL	2,964,000,000.00	-2,552,476,326.00	411,523,674.00	0.00	411,523,674.00	-5,822,928.00	405,700,746.00	98.59	131,553,840.00	405,700,746.00	98.59
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	140,000,000.00	-24,646,333.00	115,353,667.00	0.00	115,353,667.00	-1,975,001.00	99,533,666.00	86.29	11,491,666.00	99,533,666.00	86.29
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	662,563,539.00	2,038,320,123.00	79.71	1,080,100,163.00	1,621,335,501.00	63.41
3-3-1-13-01	Ciudad de derechos	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	662,563,539.00	2,038,320,123.00	79.71	1,080,100,163.00	1,621,335,501.00	63.41
3-3-7	RESERVAS PRESUPUESTALES	153,972,000.00	20,109,502.00	174,081,502.00	0.00	174,081,502.00	-3,478,480.00	169,284,036.00	97.24	17,973,462.00	169,284,036.00	97.24
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	153,972,000.00	20,109,502.00	174,081,502.00	0.00	174,081,502.00	-3,478,480.00	169,284,036.00	97.24	17,973,462.00	169,284,036.00	97.24
3-3-7-12-01	EJE SOCIAL	153,972,000.00	20,109,502.00	174,081,502.00	0.00	174,081,502.00	-3,478,480.00	169,284,036.00	97.24	17,973,462.00	169,284,036.00	97.24
220	INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL	22,975,594,000.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	3,018,083,129.00	22,794,763,120.00	99.21	5,226,662,574.00	17,610,860,783.00	76.65
3	GASTOS	22,975,594,000.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	3,018,083,129.00	22,794,763,120.00	99.21	5,226,662,574.00	17,610,860,783.00	76.65
3-3	INVERSIÓN	22,975,594,000.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	3,018,083,129.00	22,794,763,120.00	99.21	5,226,662,574.00	17,610,860,783.00	76.65
3-3-1	DIRECTA	22,152,000,000.00	-70,529,256.00	22,081,470,744.00	0.00	22,081,470,744.00	3,023,096,746.00	21,918,910,757.00	99.26	5,138,490,093.00	16,735,008,420.00	75.79
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	-15,398,473,614.00	6,753,526,386.00	0.00	6,753,526,386.00	-79,723,707.00	6,644,840,260.00	98.39	873,331,170.00	5,946,094,323.00	88.04
3-3-1-12-01	EJE SOCIAL	3,000,000,000.00	-1,135,541,641.00	1,864,458,359.00	0.00	1,864,458,359.00	0.00	1,854,011,406.00	99.44	290,232,487.00	1,516,548,431.00	81.34
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	-13,392,902,070.00	4,597,486,930.00	0.00	4,597,486,930.00	-79,723,707.00	4,499,247,757.00	97.86	541,130,191.00	4,160,995,496.00	90.51
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	-870,029,903.00	291,581,097.00	0.00	291,581,097.00	0.00	291,581,097.00	100.00	41,968,492.00	268,550,396.00	92.10
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	15,327,944,358.00	15,327,944,358.00	0.00	15,327,944,358.00	3,102,820,453.00	15,274,070,497.00	99.65	4,265,158,923.00	10,788,914,097.00	70.39

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

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CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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	
3-3-1-13-01	Ciudad de derechos	0.00	1,076,749,955.00	1,076,749,955.00	0.00	1,076,749,955.00	82,481,063.00	1,076,749,955.00	100.00	420,356,688.00	846,825,918.00	78.65
3-3-1-13-04	Participación	0.00	13,362,562,331.00	13,362,562,331.00	0.00	13,362,562,331.00	2,667,954,918.00	13,308,769,768.00	99.60	3,708,538,183.00	9,428,402,259.00	70.56
3-3-1-13-05	Descentralización	0.00	198,890,262.00	198,890,262.00	0.00	198,890,262.00	3,324,031.00	198,863,858.00	99.99	49,426,894.00	173,078,494.00	87.02
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	689,741,810.00	689,741,810.00	0.00	689,741,810.00	349,060,441.00	689,686,916.00	99.99	86,837,158.00	340,607,426.00	49.38
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	-5,013,617.00	875,852,363.00	97.96	88,172,481.00	875,852,363.00	97.96
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	823,594,000.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	-5,013,617.00	875,852,363.00	97.96	88,172,481.00	875,852,363.00	97.96
3-3-7-12-03	EJE DE RECONCILIACIÓN	780,512,193.00	67,452,816.00	847,965,009.00	0.00	847,965,009.00	-5,013,617.00	829,694,116.00	97.85	88,172,481.00	829,694,116.00	97.85
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	43,081,807.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	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
221	INSTITUTO DISTRITAL DE TURISMO	14,262,385,000.00	-3,536,819,345.00	10,725,565,655.00	0.00	10,725,565,655.00	3,297,332,930.67	8,961,856,836.00	83.56	1,167,478,024.00	4,091,149,843.00	38.14
3	GASTOS	14,262,385,000.00	-3,536,819,345.00	10,725,565,655.00	0.00	10,725,565,655.00	3,297,332,930.67	8,961,856,836.00	83.56	1,167,478,024.00	4,091,149,843.00	38.14
3-3	INVERSIÓN	14,262,385,000.00	-3,536,819,345.00	10,725,565,655.00	0.00	10,725,565,655.00	3,297,332,930.67	8,961,856,836.00	83.56	1,167,478,024.00	4,091,149,843.00	38.14
3-3-1	DIRECTA	12,430,000,000.00	-2,879,200,000.00	9,550,800,000.00	0.00	9,550,800,000.00	3,329,832,931.00	7,824,511,792.00	81.93	1,019,738,176.00	2,953,991,466.00	30.93
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,430,000,000.00	-11,706,117,364.00	723,882,636.00	0.00	723,882,636.00	-53,769.00	723,788,867.00	99.99	69,987,928.00	670,551,587.00	92.63
3-3-1-12-02	EJE URBANO REGIONAL	11,600,000,000.00	-10,984,516,958.00	615,483,042.00	0.00	615,483,042.00	-53,769.00	615,389,273.00	99.98	65,387,928.00	564,451,993.00	91.71
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	830,000,000.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	4,600,000.00	106,099,594.00	97.88
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	8,826,917,364.00	8,826,917,364.00	0.00	8,826,917,364.00	3,329,886,700.00	7,100,722,925.00	80.44	949,750,248.00	2,283,439,879.00	25.87
3-3-1-13-03	Ciudad global	0.00	7,805,316,958.00	7,805,316,958.00	0.00	7,805,316,958.00	3,050,525,615.00	6,079,219,958.00	77.89	771,092,864.00	1,792,389,673.00	22.96
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	279,361,085.00	1,021,502,967.00	99.99	178,657,384.00	491,050,206.00	48.07
3-3-7	RESERVAS PRESUPUESTALES	1,832,385,000.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	-32,500,000.33	1,137,345,044.00	96.81	147,739,848.00	1,137,158,377.00	96.80

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ESTAPUBLICOS
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	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,655.00	-32,500,000.33	1,137,345,044.00	96.81	147,739,848.00	1,137,158,377.00	96.80
3-3-7-12-02	EJE URBANO REGIONAL	1,158,232,490.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	-32,500,000.00	1,120,811,881.00	96.77	147,739,848.00	1,120,625,214.00	96.75
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	16,533,165.00	0.00	16,533,165.00	0.00	16,533,165.00	-0.33	16,533,163.00	100.00	0.00	16,533,163.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	657,619,345.00	-657,619,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
226	UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL	14,914,599,000.00	-1,545,209,374.00	13,369,389,626.00	0.00	13,369,389,626.00	1,604,302,061.00	11,390,388,467.00	85.20	2,350,314,010.00	7,184,574,080.00	53.74
3	GASTOS	14,914,599,000.00	-1,545,209,374.00	13,369,389,626.00	0.00	13,369,389,626.00	1,604,302,061.00	11,390,388,467.00	85.20	2,350,314,010.00	7,184,574,080.00	53.74
3-3	INVERSIÓN	14,914,599,000.00	-1,545,209,374.00	13,369,389,626.00	0.00	13,369,389,626.00	1,604,302,061.00	11,390,388,467.00	85.20	2,350,314,010.00	7,184,574,080.00	53.74
3-3-1	DIRECTA	10,266,000,000.00	802,500,000.00	11,068,500,000.00	0.00	11,068,500,000.00	1,616,569,124.00	9,509,836,998.00	85.92	2,330,025,360.00	5,318,089,849.00	48.05
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	10,266,000,000.00	-7,363,278,724.00	2,902,721,276.00	0.00	2,902,721,276.00	-65,089,594.00	2,833,041,682.00	97.60	456,372,678.00	2,525,415,095.00	87.00
3-3-1-12-02	EJE URBANO REGIONAL	8,664,210,000.00	-6,151,328,724.00	2,512,881,276.00	0.00	2,512,881,276.00	-65,089,594.00	2,443,201,682.00	97.23	373,332,678.00	2,182,687,095.00	86.86
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,601,790,000.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	83,040,000.00	342,728,000.00	87.92
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	8,165,778,724.00	8,165,778,724.00	0.00	8,165,778,724.00	1,681,658,718.00	6,676,795,316.00	81.77	1,873,652,682.00	2,792,674,754.00	34.20
3-3-1-13-02	Derecho a la ciudad	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	0.00	21,600,000.00	100.00	6,171,428.00	18,411,427.00	85.24
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,230,474,390.00	2,230,474,390.00	0.00	2,230,474,390.00	1,101,801,078.00	1,935,093,773.00	86.76	278,203,824.00	511,200,291.00	22.92
3-3-1-13-07	Finanzas sostenibles	0.00	5,913,704,334.00	5,913,704,334.00	0.00	5,913,704,334.00	579,857,640.00	4,720,101,543.00	79.82	1,589,277,430.00	2,263,063,036.00	38.27
3-3-4	PASIVOS EXIGIBLES	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	300,000.00	60,300,000.00	17.43	300,000.00	60,300,000.00	17.43
3-3-7	RESERVAS PRESUPUESTALES	4,302,648,000.00	-2,347,709,374.00	1,954,938,626.00	0.00	1,954,938,626.00	-12,567,063.00	1,820,251,469.00	93.11	19,988,650.00	1,806,184,231.00	92.39
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,954,938,626.00	0.00	1,954,938,626.00	0.00	1,954,938,626.00	-12,567,063.00	1,820,251,469.00	93.11	19,988,650.00	1,806,184,231.00	92.39
3-3-7-12-02	EJE URBANO REGIONAL	1,708,650,863.00	0.00	1,708,650,863.00	0.00	1,708,650,863.00	-12,567,063.00	1,576,048,706.00	92.24	19,988,650.00	1,570,378,706.00	91.91

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

MES: DICIEMBRE												
VIGENCIA FISCAL: 2008												
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	246,287,763.00	0.00	246,287,763.00	0.00	246,287,763.00	0.00	244,202,763.00	99.15	0.00	235,805,525.00	95.74
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,347,709,374.00	-2,347,709,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
227	UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL	116,477,878,000.00	-16,311,373,380.00	100,166,504,620.00	0.00	100,166,504,620.00	24,422,625,475.00	96,387,880,352.00	96.23	18,675,912,447.00	63,613,217,537.00	63.51
3	GASTOS	116,477,878,000.00	-16,311,373,380.00	100,166,504,620.00	0.00	100,166,504,620.00	24,422,625,475.00	96,387,880,352.00	96.23	18,675,912,447.00	63,613,217,537.00	63.51
3-3	INVERSIÓN	116,477,878,000.00	-16,311,373,380.00	100,166,504,620.00	0.00	100,166,504,620.00	24,422,625,475.00	96,387,880,352.00	96.23	18,675,912,447.00	63,613,217,537.00	63.51
3-3-1	DIRECTA	62,457,840,000.00	-15,000,000,000.00	47,457,840,000.00	0.00	47,457,840,000.00	24,438,901,567.00	43,695,491,824.00	92.07	11,514,943,832.00	17,265,621,744.00	36.38
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	62,457,840,000.00	-53,995,649,571.00	8,462,190,429.00	0.00	8,462,190,429.00	-39,000.00	8,458,056,629.00	99.95	2,780,746,630.00	8,306,522,542.00	98.16
3-3-1-12-02	EJE URBANO REGIONAL	61,657,840,000.00	-53,290,851,331.00	8,366,988,669.00	0.00	8,366,988,669.00	-9,000.00	8,366,979,669.00	100.00	2,770,233,011.00	8,237,403,843.00	98.45
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	800,000,000.00	-704,798,240.00	95,201,760.00	0.00	95,201,760.00	-30,000.00	91,076,960.00	95.67	10,513,619.00	69,118,699.00	72.60
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	38,995,649,571.00	38,995,649,571.00	0.00	38,995,649,571.00	24,438,940,567.00	35,237,435,195.00	90.36	8,734,197,202.00	8,959,099,202.00	22.97
3-3-1-13-02	Derecho a la ciudad	0.00	38,290,851,331.00	38,290,851,331.00	0.00	38,290,851,331.00	24,317,035,160.00	34,535,072,244.00	90.19	8,582,275,146.00	8,588,275,146.00	22.43
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	704,798,240.00	704,798,240.00	0.00	704,798,240.00	121,905,407.00	702,362,951.00	99.65	151,922,056.00	370,824,056.00	52.61
3-3-7	RESERVAS PRESUPUESTALES	54,020,038,000.00	-1,311,373,380.00	52,708,664,620.00	0.00	52,708,664,620.00	-16,276,092.00	52,692,388,528.00	99.97	7,160,968,615.00	46,347,595,793.00	87.93
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	52,708,664,620.00	0.00	52,708,664,620.00	0.00	52,708,664,620.00	-16,276,092.00	52,692,388,528.00	99.97	7,160,968,615.00	46,347,595,793.00	87.93
3-3-7-12-02	EJE URBANO REGIONAL	52,608,664,621.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	-16,276,092.00	52,592,388,529.00	99.97	7,120,246,294.00	46,247,595,794.00	87.91
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	100.00	40,722,321.00	99,999,999.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,311,373,380.00	-1,311,373,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
228	UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS	34,313,637,000.00	-1,964,337,690.00	32,349,299,310.00	0.00	32,349,299,310.00	2,656,831,241.00	24,556,900,832.00	75.91	4,383,721,567.00	16,906,329,232.00	52.26
	GASTOS											

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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		34,313,637,000.00	-1,964,337,690.00	32,349,299,310.00	0.00	32,349,299,310.00	2,656,831,241.00	24,556,900,832.00	75.91	4,383,721,567.00	16,906,329,232.00	52.26
3-3	INVERSIÓN	34,313,637,000.00	-1,964,337,690.00	32,349,299,310.00	0.00	32,349,299,310.00	2,656,831,241.00	24,556,900,832.00	75.91	4,383,721,567.00	16,906,329,232.00	52.26
3-3-1	DIRECTA	16,612,400,000.00	-2,855,721,148.00	13,756,678,852.00	0.00	13,756,678,852.00	2,327,679,514.00	12,907,403,017.00	93.83	2,457,150,091.00	7,539,965,814.00	54.81
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	16,612,400,000.00	-13,244,170,727.00	3,368,229,273.00	0.00	3,368,229,273.00	-1,620,172.00	3,349,081,217.00	99.43	293,328,263.00	3,237,080,338.00	96.11
3-3-1-12-02	EJE URBANO REGIONAL	13,212,400,000.00	-10,300,626,554.00	2,911,773,446.00	0.00	2,911,773,446.00	-1,526,838.00	2,892,718,724.00	99.35	256,778,263.00	2,802,183,846.00	96.24
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,400,000,000.00	-2,943,544,173.00	456,455,827.00	0.00	456,455,827.00	-93,334.00	456,362,493.00	99.98	36,550,000.00	434,896,492.00	95.28
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	10,388,449,579.00	10,388,449,579.00	0.00	10,388,449,579.00	2,329,299,686.00	9,558,321,800.00	92.01	2,163,821,828.00	4,302,885,476.00	41.42
3-3-1-13-02	Derecho a la ciudad	0.00	8,356,576,552.00	8,356,576,552.00	0.00	8,356,576,552.00	1,695,050,510.00	8,237,877,825.00	98.58	1,625,548,810.00	3,448,895,532.00	41.27
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,031,873,027.00	2,031,873,027.00	0.00	2,031,873,027.00	634,249,176.00	1,320,443,975.00	64.99	538,273,018.00	853,989,944.00	42.03
3-3-4	PASIVOS EXIGIBLES	8,646,660,000.00	-1,027,452,690.00	7,619,207,310.00	0.00	7,619,207,310.00	128,857,525.00	969,652,532.00	12.73	129,721,525.00	969,652,532.00	12.73
3-3-7	RESERVAS PRESUPUESTALES	9,054,577,000.00	1,918,836,148.00	10,973,413,148.00	0.00	10,973,413,148.00	200,294,202.00	10,679,845,283.00	97.32	1,796,849,951.00	8,396,710,886.00	76.52
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	9,054,577,000.00	1,918,836,148.00	10,973,413,148.00	0.00	10,973,413,148.00	200,294,202.00	10,679,845,283.00	97.32	1,796,849,951.00	8,396,710,886.00	76.52
3-3-7-12-02	EJE URBANO REGIONAL	8,497,050,276.00	1,918,836,148.00	10,415,886,424.00	0.00	10,415,886,424.00	200,294,902.00	10,122,319,259.00	97.18	1,794,970,751.00	7,895,584,666.00	75.80
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	-700.00	557,526,024.00	100.00	1,879,200.00	501,126,220.00	89.88