

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

17-12-2009

10:51

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	
MES:	NOVIEMBRE											
VIGENCIA FISCAL:	2009											
135	FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-65,846,200.00	2,279,712,432.00	96.67	0.00	1,825,018,066.00	77.39
3	GASTOS	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-65,846,200.00	2,279,712,432.00	96.67	0.00	1,825,018,066.00	77.39
3-3	INVERSIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-65,846,200.00	2,279,712,432.00	96.67	0.00	1,825,018,066.00	77.39
3-3-7	RESERVAS PRESUPUESTALES	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-65,846,200.00	2,279,712,432.00	96.67	0.00	1,825,018,066.00	77.39
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	-65,846,200.00	2,279,712,432.00	97.00	0.00	1,825,018,066.00	77.65
3-3-7-13-06	Gestión pública efectiva y transparente	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	-65,846,200.00	2,279,712,432.00	97.00	0.00	1,825,018,066.00	77.65
3-3-7-99	Reservas Presupuestadas y no utilizadas	41,746,032.00	-41,746,032.00	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	69,709,362,000.00	3,278,421,789.00	72,987,783,789.00	0.00	72,987,783,789.00	3,861,514,281.00	62,511,506,626.00	85.65	3,721,259,676.00	38,280,094,027.00	52.45
3	GASTOS	69,709,362,000.00	3,278,421,789.00	72,987,783,789.00	0.00	72,987,783,789.00	3,861,514,281.00	62,511,506,626.00	85.65	3,721,259,676.00	38,280,094,027.00	52.45
3-3	INVERSIÓN	69,709,362,000.00	3,278,421,789.00	72,987,783,789.00	0.00	72,987,783,789.00	3,861,514,281.00	62,511,506,626.00	85.65	3,721,259,676.00	38,280,094,027.00	52.45
3-3-1	DIRECTA	56,179,158,000.00	1,627,334,869.00	57,806,492,869.00	0.00	57,806,492,869.00	3,830,769,171.00	48,730,904,683.00	84.30	3,411,250,389.00	26,559,044,789.00	45.94
3-3-1-13	Bogotá positiva: para vivir mejor	56,179,158,000.00	1,627,334,869.00	57,806,492,869.00	0.00	57,806,492,869.00	3,830,769,171.00	48,730,904,683.00	84.30	3,411,250,389.00	26,559,044,789.00	45.94
3-3-1-13-01	Ciudad de derechos	53,397,659,000.00	1,627,334,869.00	55,024,993,869.00	0.00	55,024,993,869.00	3,772,085,291.00	45,965,814,685.00	83.54	3,207,218,655.00	24,707,387,667.00	44.90
3-3-1-13-06	Gestión pública efectiva y transparente	2,781,499,000.00	0.00	2,781,499,000.00	0.00	2,781,499,000.00	58,683,880.00	2,765,089,998.00	99.41	204,031,734.00	1,851,657,122.00	66.57
3-3-4	PASIVOS EXIGIBLES	0.00	1,757,000,000.00	1,757,000,000.00	0.00	1,757,000,000.00	76,255,706.00	419,382,774.00	23.87	67,847,849.00	408,534,231.00	23.25
3-3-7	RESERVAS PRESUPUESTALES	13,530,204,000.00	-105,913,080.00	13,424,290,920.00	0.00	13,424,290,920.00	-45,510,596.00	13,361,219,169.00	99.53	242,161,438.00	11,312,515,007.00	84.27
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,565,923,962.00	0.00	4,565,923,962.00	0.00	4,565,923,962.00	-26,815,682.00	4,538,736,132.00	99.40	64,036,407.00	3,742,594,600.00	81.97

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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	
3-3-7-12-01	EJE SOCIAL	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	100.00	9,854,300.00	245,918,441.00	91.17
3-3-7-12-02	EJE URBANO REGIONAL	557,831,486.00	0.00	557,831,486.00	0.00	557,831,486.00	0.00	557,831,486.00	100.00	38,323,020.00	513,931,704.00	92.13
3-3-7-12-03	EJE DE RECONCILIACIÓN	3,738,352,701.00	0.00	3,738,352,701.00	0.00	3,738,352,701.00	-26,815,682.00	3,711,164,871.00	99.27	15,859,087.00	2,982,744,455.00	79.79
3-3-7-13	Bogotá positiva: para vivir mejor	8,560,366,958.00	298,000,000.00	8,858,366,958.00	0.00	8,858,366,958.00	-18,694,914.00	8,822,483,037.00	99.59	178,125,031.00	7,569,920,407.00	85.46
3-3-7-13-01	Ciudad de derechos	8,270,679,290.00	298,000,000.00	8,568,679,290.00	0.00	8,568,679,290.00	-18,694,914.00	8,532,795,369.00	99.58	125,834,090.00	7,291,065,435.00	85.09
3-3-7-13-06	Gestión pública efectiva y transparente	289,687,668.00	0.00	289,687,668.00	0.00	289,687,668.00	0.00	289,687,668.00	100.00	52,290,941.00	278,854,972.00	96.26
3-3-7-99	Reservas Presupuestadas y no utilizadas	403,913,080.00	-403,913,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201	FONDO FINANCIERO DISTRITAL DE SALUD - FFDS	1,618,528,022,000.00	18,000,000,000.00	1,636,528,022,000.00	0.00	1,636,528,022,000.00	36,672,523,962.00	1,363,690,116,310.00	83.33	67,781,827,956.00	977,503,100,412.00	59.73
3	GASTOS	1,618,528,022,000.00	18,000,000,000.00	1,636,528,022,000.00	0.00	1,636,528,022,000.00	36,672,523,962.00	1,363,690,116,310.00	83.33	67,781,827,956.00	977,503,100,412.00	59.73
3-3	INVERSIÓN	1,618,528,022,000.00	18,000,000,000.00	1,636,528,022,000.00	0.00	1,636,528,022,000.00	36,672,523,962.00	1,363,690,116,310.00	83.33	67,781,827,956.00	977,503,100,412.00	59.73
3-3-1	DIRECTA	1,438,967,142,000.00	-31,561,973,707.00	1,407,405,168,293.00	0.00	1,407,405,168,293.00	37,941,458,589.00	1,138,372,196,342.00	80.88	64,466,942,478.00	875,291,779,111.00	62.19
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	-31,561,973,707.00	1,407,405,168,293.00	0.00	1,407,405,168,293.00	37,941,458,589.00	1,138,372,196,342.00	80.88	64,466,942,478.00	875,291,779,111.00	62.19
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	-28,260,063,994.00	1,388,887,153,006.00	0.00	1,388,887,153,006.00	35,975,981,837.00	1,122,677,116,273.00	80.83	63,812,977,047.00	866,882,656,547.00	62.42
3-3-1-13-03	Ciudad global	7,400,000,000.00	-334,351,779.00	7,065,648,221.00	0.00	7,065,648,221.00	116,575,416.00	6,582,912,792.00	93.17	73,710,628.00	3,781,386,835.00	53.52
3-3-1-13-04	Participación	2,400,000,000.00	-611,559,280.00	1,788,440,720.00	0.00	1,788,440,720.00	209,000,000.00	1,647,911,444.00	92.14	92,965,884.00	1,298,875,694.00	72.63
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	-2,355,998,654.00	9,663,926,346.00	0.00	9,663,926,346.00	1,639,901,336.00	7,464,255,833.00	77.24	487,288,919.00	3,328,860,035.00	34.45
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,324,838,395.00	0.00	4,324,838,395.00	0.00	4,324,838,395.00	248,807,699.00	2,718,606,055.00	62.86	219,957,352.00	2,256,346,754.00	52.17
3-3-2-02	OTRAS TRANSFERENCIAS	3,786,054,000.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	248,807,699.00	2,179,821,660.00	57.58	219,957,352.00	1,931,013,961.00	51.00
3-3-2-02-99	Otras	3,786,054,000.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	248,807,699.00	2,179,821,660.00	57.58	219,957,352.00	1,931,013,961.00	51.00
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	100.00	0.00	325,332,793.00	60.38
3-3-2-06-99	Otras	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	100.00	0.00	325,332,793.00	60.38

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MES: NOVIEMBRE												
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	
								538,784,395.00				
3-3-4	PASIVOS EXIGIBLES	0.00	326,825,274.00	326,825,274.00	0.00	326,825,274.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	175,236,041,605.00	49,235,148,433.00	224,471,190,038.00	0.00	224,471,190,038.00	-1,517,742,326.00	222,599,313,913.00	99.17	3,094,928,126.00	99,954,974,547.00	44.53
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	100,784,450,594.00	11,212,965,747.00	111,997,416,341.00	0.00	111,997,416,341.00	-1,282,194,722.00	110,361,688,777.00	98.54	1,135,985,043.00	15,658,034,230.00	13.98
3-3-7-12-01	EJE SOCIAL	100,011,073,977.00	11,212,965,747.00	111,224,039,724.00	0.00	111,224,039,724.00	-1,152,517,539.00	109,721,956,016.00	98.65	1,135,985,043.00	15,344,168,864.00	13.80
3-3-7-12-02	EJE URBANO REGIONAL	532,675,642.00	0.00	532,675,642.00	0.00	532,675,642.00	-122,589,847.00	410,085,795.00	76.99	0.00	195,268,826.00	36.66
3-3-7-12-03	EJE DE RECONCILIACIÓN	32,414,757.00	0.00	32,414,757.00	0.00	32,414,757.00	-4,405,641.00	28,009,116.00	86.41	0.00	13,226,898.00	40.81
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	208,286,218.00	0.00	208,286,218.00	0.00	208,286,218.00	-2,681,695.00	201,637,850.00	96.81	0.00	105,369,642.00	50.59
3-3-7-13	Bogotá positiva: para vivir mejor	74,451,591,011.00	38,022,182,686.00	112,473,773,697.00	0.00	112,473,773,697.00	-235,547,604.00	112,237,625,136.00	99.79	1,958,943,083.00	84,296,940,317.00	74.95
3-3-7-13-01	Ciudad de derechos	72,336,393,248.00	34,634,272,973.00	106,970,666,221.00	0.00	106,970,666,221.00	-235,547,594.00	106,734,517,672.00	99.78	1,928,065,422.00	79,403,680,984.00	74.23
3-3-7-13-03	Ciudad global	221,774,633.00	70,228,700.00	292,003,333.00	0.00	292,003,333.00	0.00	292,003,333.00	100.00	0.00	239,009,127.00	81.85
3-3-7-13-04	Participación	398,556,341.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	-10.00	1,260,115,611.00	100.00	11,962,800.00	918,536,197.00	72.89
3-3-7-13-06	Gestión pública efectiva y transparente	1,494,866,789.00	2,456,121,733.00	3,950,988,522.00	0.00	3,950,988,522.00	0.00	3,950,988,520.00	100.00	18,914,861.00	3,735,714,009.00	94.55
203	FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	1,012,935,521.00	33,108,439,142.00	81.17	1,315,554,798.00	24,745,829,501.00	60.67
3	GASTOS	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	1,012,935,521.00	33,108,439,142.00	81.17	1,315,554,798.00	24,745,829,501.00	60.67
3-3	INVERSIÓN	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	1,012,935,521.00	33,108,439,142.00	81.17	1,315,554,798.00	24,745,829,501.00	60.67
3-3-1	DIRECTA	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	1,015,144,664.00	29,927,494,645.00	80.06	1,275,304,883.00	21,605,046,218.00	57.80
3-3-1-13	Bogotá positiva: para vivir mejor	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	1,015,144,664.00	29,927,494,645.00	80.06	1,275,304,883.00	21,605,046,218.00	57.80
3-3-1-13-02	Derecho a la ciudad	29,338,620,000.00	-455,005,970.00	28,883,614,030.00	0.00	28,883,614,030.00	965,113,051.00	22,987,211,337.00	79.59	882,571,537.00	16,145,785,272.00	55.90
3-3-1-13-05	Descentralización	899,366,000.00	0.00	899,366,000.00	0.00	899,366,000.00	7,889,868.00	890,009,868.00	98.96	73,000,000.00	613,853,333.00	68.25

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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	
3-3-1-13-06	Gestión pública efectiva y transparente	7,596,213,000.00	0.00	7,596,213,000.00	0.00	7,596,213,000.00	42,141,745.00	6,050,273,440.00	79.65	319,733,346.00	4,845,407,613.00	63.79
3-3-7	RESERVAS PRESUPUESTALES	2,954,401,000.00	455,005,970.00	3,409,406,970.00	0.00	3,409,406,970.00	-2,209,143.00	3,180,944,497.00	93.30	40,249,915.00	3,140,783,283.00	92.12
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	227,364,543.00	100,319,588.00	327,684,131.00	0.00	327,684,131.00	-1,889,694.00	283,190,067.00	86.42	0.00	266,625,134.00	81.37
3-3-7-12-02	EJE URBANO REGIONAL	18,708,674.00	0.00	18,708,674.00	0.00	18,708,674.00	0.00	18,705,341.00	99.98	0.00	18,705,341.00	99.98
3-3-7-12-03	EJE DE RECONCILIACIÓN	185,643,411.00	100,319,588.00	285,962,999.00	0.00	285,962,999.00	-1,889,691.00	241,935,044.00	84.60	0.00	233,535,444.00	81.67
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	23,012,458.00	0.00	23,012,458.00	0.00	23,012,458.00	-3.00	22,549,682.00	97.99	0.00	14,384,349.00	62.51
3-3-7-13	Bogotá positiva: para vivir mejor	2,575,396,324.00	354,686,382.00	2,930,082,706.00	0.00	2,930,082,706.00	-319,449.00	2,897,754,430.00	98.90	40,249,915.00	2,874,158,149.00	98.09
3-3-7-13-02	Derecho a la ciudad	1,914,051,552.00	354,686,382.00	2,268,737,934.00	0.00	2,268,737,934.00	-267,041.00	2,248,347,837.00	99.10	40,249,915.00	2,225,093,988.00	98.08
3-3-7-13-05	Descentralización	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	100.00	0.00	75,727,000.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	585,617,772.00	0.00	585,617,772.00	0.00	585,617,772.00	-52,408.00	573,679,593.00	97.96	0.00	573,337,161.00	97.90
3-3-7-99	Reservas Presupuestadas y no utilizadas	151,640,133.00	0.00	151,640,133.00	0.00	151,640,133.00	0.00	0.00	0.00	0.00	0.00	0.00
204	INSTITUTO DE DESARROLLO URBANO - IDU	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	285,304,689,140.00	994,641,909,945.00	53.89	58,830,911,068.00	436,016,600,388.00	23.62
3	GASTOS	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	285,304,689,140.00	994,641,909,945.00	53.89	58,830,911,068.00	436,016,600,388.00	23.62
3-3	INVERSIÓN	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	285,304,689,140.00	994,641,909,945.00	53.89	58,830,911,068.00	436,016,600,388.00	23.62
3-3-1	DIRECTA	1,259,912,090,000.00	0.00	1,259,912,090,000.00	0.00	1,259,912,090,000.00	274,900,170,507.00	614,972,934,003.00	48.81	37,704,186,533.00	132,286,277,254.00	10.50
3-3-1-13	Bogotá positiva: para vivir mejor	1,259,912,090,000.00	0.00	1,259,912,090,000.00	0.00	1,259,912,090,000.00	274,900,170,507.00	614,972,934,003.00	48.81	37,704,186,533.00	132,286,277,254.00	10.50
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	-9,941,807,543.00	1,172,798,114,457.00	0.00	1,172,798,114,457.00	272,350,561,778.00	579,988,479,138.00	49.45	32,889,936,097.00	110,789,760,883.00	9.45
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	2,549,608,729.00	34,984,454,865.00	40.16	4,814,250,436.00	21,496,516,371.00	24.68
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	0.00	236,513,505,000.00	0.00	236,513,505,000.00	10,404,518,633.00	112,350,925,151.00	47.50	10,332,905,634.00	106,002,189,325.00	44.82
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	0.00	349,407,760,000.00	0.00	349,407,760,000.00	0.00	267,318,050,791.00	76.51	10,793,818,901.00	197,728,133,809.00	56.59

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

MES: NOVIEMBRE												
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	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	500,000,000.00	29,481,135,749.00	0.00	29,481,135,749.00	0.00	29,475,602,624.00	99.98	530,822,682.00	22,633,762,493.00	76.77
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	500,000,000.00	26,010,702,841.00	0.00	26,010,702,841.00	0.00	26,009,446,325.00	100.00	530,822,682.00	19,381,563,745.00	74.51
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,466,156,299.00	99.88	0.00	3,252,198,748.00	93.71
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	-500,000,000.00	243,833,111,164.00	0.00	243,833,111,164.00	0.00	237,842,448,167.00	97.54	10,262,996,219.00	175,094,371,316.00	71.81
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	-500,000,000.00	234,378,806,877.00	0.00	234,378,806,877.00	0.00	228,404,462,131.00	97.45	10,195,390,920.00	167,446,631,422.00	71.44
3-3-7-13-06	Gestión pública efectiva y transparente	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,437,986,036.00	99.83	67,605,299.00	7,647,739,894.00	80.89
3-3-7-99	Reservas Presupuestadas y no utilizadas	76,093,513,087.00	0.00	76,093,513,087.00	0.00	76,093,513,087.00	0.00	0.00	0.00	0.00	0.00	0.00
206	FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES -FONCEP	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	290,735,130.00	6,330,477,840.00	95.90	440,807,351.00	4,202,305,903.00	63.66
3	GASTOS	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	290,735,130.00	6,330,477,840.00	95.90	440,807,351.00	4,202,305,903.00	63.66
3-3	INVERSIÓN	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	290,735,130.00	6,330,477,840.00	95.90	440,807,351.00	4,202,305,903.00	63.66
3-3-1	DIRECTA	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	290,735,130.00	5,394,187,174.00	95.28	440,256,475.00	3,715,238,176.00	65.62
3-3-1-13	Bogotá positiva: para vivir mejor	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	290,735,130.00	5,394,187,174.00	95.28	440,256,475.00	3,715,238,176.00	65.62
3-3-1-13-06	Gestión pública efectiva y transparente	931,453,000.00	0.00	931,453,000.00	0.00	931,453,000.00	29,995,280.00	811,895,535.00	87.16	16,240,000.00	573,697,713.00	61.59
3-3-1-13-07	Finanzas sostenibles	4,730,000,000.00	0.00	4,730,000,000.00	0.00	4,730,000,000.00	260,739,850.00	4,582,291,639.00	96.88	424,016,475.00	3,141,540,463.00	66.42
3-3-7	RESERVAS PRESUPUESTALES	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	0.00	936,290,666.00	99.62	550,876.00	487,067,727.00	51.82
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	100.00	0.00	37,688,247.00	8.65
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	100.00	0.00	37,688,247.00	8.65
3-3-7-13	Bogotá positiva: para vivir mejor	504,338,602.00	0.00	504,338,602.00	0.00	504,338,602.00	0.00	500,741,268.00	99.29	550,876.00	449,379,480.00	89.10
3-3-7-13-06	Gestión pública efectiva y transparente	46,726,600.00	0.00	46,726,600.00	0.00	46,726,600.00	0.00	46,726,600.00	100.00	0.00	46,726,600.00	100.00
	Finanzas sostenibles											

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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	
3-3-7-13-07		457,612,002.00	0.00	457,612,002.00	0.00	457,612,002.00	0.00	454,014,668.00	99.21	550,876.00	402,652,880.00	87.99
208	CAJA DE VIVIENDA POPULAR	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	18,195,224,718.00	51,034,171,424.00	89.89	3,894,047,900.00	25,115,142,189.00	44.24
3	GASTOS	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	18,195,224,718.00	51,034,171,424.00	89.89	3,894,047,900.00	25,115,142,189.00	44.24
3-3	INVERSIÓN	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	18,195,224,718.00	51,034,171,424.00	89.89	3,894,047,900.00	25,115,142,189.00	44.24
3-3-1	DIRECTA	43,568,486,000.00	6,243,163,818.00	49,811,649,818.00	0.00	49,811,649,818.00	18,187,359,318.00	44,314,827,360.00	88.96	3,857,777,831.00	18,545,381,182.00	37.23
3-3-1-13	Bogotá positiva: para vivir mejor	43,568,486,000.00	6,243,163,818.00	49,811,649,818.00	0.00	49,811,649,818.00	18,187,359,318.00	44,314,827,360.00	88.96	3,857,777,831.00	18,545,381,182.00	37.23
3-3-1-13-01	Ciudad de derechos	34,300,615,000.00	11,043,163,818.00	45,343,778,818.00	0.00	45,343,778,818.00	17,705,202,063.00	41,500,646,637.00	91.52	3,475,410,744.00	16,753,534,927.00	36.95
3-3-1-13-02	Derecho a la ciudad	6,258,800,000.00	-4,800,000,000.00	1,458,800,000.00	0.00	1,458,800,000.00	435,683,209.00	1,383,982,514.00	94.87	189,744,479.00	592,823,786.00	40.64
3-3-1-13-06	Gestión pública efectiva y transparente	3,009,071,000.00	0.00	3,009,071,000.00	0.00	3,009,071,000.00	46,474,046.00	1,430,198,209.00	47.53	192,622,608.00	1,199,022,469.00	39.85
3-3-4	PASIVOS EXIGIBLES	142,628,000.00	222,389,768.00	365,017,768.00	0.00	365,017,768.00	7,865,400.00	166,021,973.00	45.48	7,865,400.00	166,021,973.00	45.48
3-3-7	RESERVAS PRESUPUESTALES	6,080,555,000.00	515,891,414.00	6,596,446,414.00	0.00	6,596,446,414.00	0.00	6,553,322,091.00	99.35	28,404,669.00	6,403,739,034.00	97.08
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	696,553,710.00	0.00	696,553,710.00	0.00	696,553,710.00	0.00	654,048,191.00	93.90	2,173,761.00	645,808,537.00	92.71
3-3-7-12-02	EJE URBANO REGIONAL	663,030,509.00	0.00	663,030,509.00	0.00	663,030,509.00	0.00	620,524,990.00	93.59	2,173,761.00	612,285,336.00	92.35
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	33,523,201.00	0.00	33,523,201.00	0.00	33,523,201.00	0.00	33,523,201.00	100.00	0.00	33,523,201.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	3,210,013,591.00	2,689,879,113.00	5,899,892,704.00	0.00	5,899,892,704.00	0.00	5,899,273,900.00	99.99	26,230,908.00	5,757,930,497.00	97.59
3-3-7-13-01	Ciudad de derechos	3,112,563,531.00	2,689,879,113.00	5,802,442,644.00	0.00	5,802,442,644.00	0.00	5,802,046,840.00	99.99	26,230,908.00	5,665,556,770.00	97.64
3-3-7-13-06	Gestión pública efectiva y transparente	97,450,060.00	0.00	97,450,060.00	0.00	97,450,060.00	0.00	97,227,060.00	99.77	0.00	92,373,727.00	94.79
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,173,987,699.00	-2,173,987,699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	8,687,531,048.00	135,904,405,870.00	73.00	15,456,323,481.00	89,544,985,615.00	48.10
3	GASTOS	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	8,687,531,048.00	135,904,405,870.00	73.00	15,456,323,481.00	89,544,985,615.00	48.10

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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	INVERSIÓN	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	8,687,531,048.00	135,904,405,870.00	73.00	15,456,323,481.00	89,544,985,615.00	48.10
3-3-1	DIRECTA	152,725,066,000.00	-673,568,941.00	152,051,497,059.00	0.00	152,051,497,059.00	8,370,833,508.00	109,017,836,719.00	71.70	14,047,298,336.00	65,528,626,916.00	43.10
3-3-1-13	Bogotá positiva: para vivir mejor	152,725,066,000.00	-673,568,941.00	152,051,497,059.00	0.00	152,051,497,059.00	8,370,833,508.00	109,017,836,719.00	71.70	14,047,298,336.00	65,528,626,916.00	43.10
3-3-1-13-01	Ciudad de derechos	32,872,000,000.00	4,195,899,059.00	37,067,899,059.00	0.00	37,067,899,059.00	2,750,119,101.00	35,853,980,572.00	96.73	3,609,845,516.00	24,811,617,182.00	66.94
3-3-1-13-02	Derecho a la ciudad	114,160,066,000.00	-2,369,468,000.00	111,790,598,000.00	0.00	111,790,598,000.00	5,050,577,873.00	70,323,835,505.00	62.91	10,106,974,830.00	38,937,828,940.00	34.83
3-3-1-13-03	Ciudad global	3,000,000,000.00	-2,500,000,000.00	500,000,000.00	0.00	500,000,000.00	499,970,000.00	499,970,000.00	99.99	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	2,693,000,000.00	0.00	2,693,000,000.00	0.00	2,693,000,000.00	70,166,534.00	2,340,050,642.00	86.89	330,477,990.00	1,779,180,794.00	66.07
3-3-4	PASIVOS EXIGIBLES	8,791,691,000.00	4,100,941.00	8,795,791,941.00	0.00	8,795,791,941.00	359,829,142.00	3,252,386,775.00	36.98	359,829,142.00	3,252,386,774.00	36.98
3-3-7	RESERVAS PRESUPUESTALES	24,660,245,000.00	669,468,000.00	25,329,713,000.00	0.00	25,329,713,000.00	-43,131,602.00	23,634,182,376.00	93.31	1,049,196,003.00	20,763,971,925.00	81.97
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,837,573,383.00	0.00	2,837,573,383.00	0.00	2,837,573,383.00	-1,751,506.00	2,697,380,589.00	95.06	15,434,232.00	2,566,819,246.00	90.46
3-3-7-12-01	EJE SOCIAL	922,452,891.00	0.00	922,452,891.00	0.00	922,452,891.00	-1,744,018.00	841,665,425.00	91.24	895,070.00	725,974,080.00	78.70
3-3-7-12-02	EJE URBANO REGIONAL	1,893,592,461.00	0.00	1,893,592,461.00	0.00	1,893,592,461.00	-7,488.00	1,841,602,753.00	97.25	14,539,162.00	1,826,732,755.00	96.47
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	21,528,031.00	0.00	21,528,031.00	0.00	21,528,031.00	0.00	14,112,411.00	65.55	0.00	14,112,411.00	65.55
3-3-7-13	Bogotá positiva: para vivir mejor	20,452,273,879.00	669,468,000.00	21,121,741,879.00	0.00	21,121,741,879.00	-41,380,096.00	20,936,801,787.00	99.12	1,033,761,771.00	18,197,152,679.00	86.15
3-3-7-13-01	Ciudad de derechos	2,680,869,728.00	0.00	2,680,869,728.00	0.00	2,680,869,728.00	-41,380,096.00	2,502,184,829.00	93.33	29,761,351.00	2,406,827,163.00	89.78
3-3-7-13-02	Derecho a la ciudad	17,545,266,435.00	669,468,000.00	18,214,734,435.00	0.00	18,214,734,435.00	0.00	18,210,019,242.00	99.97	1,003,968,565.00	15,566,584,760.00	85.46
3-3-7-13-06	Gestión pública efectiva y transparente	226,137,716.00	0.00	226,137,716.00	0.00	226,137,716.00	0.00	224,597,716.00	99.32	31,855.00	223,740,756.00	98.94
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,370,397,738.00	0.00	1,370,397,738.00	0.00	1,370,397,738.00	0.00	0.00	0.00	0.00	0.00	0.00
213	INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	1,951,785,179.00	14,770,468,324.00	86.79	811,170,376.00	7,965,980,369.00	46.81
3	GASTOS	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	1,951,785,179.00	14,770,468,324.00	86.79	811,170,376.00	7,965,980,369.00	46.81

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EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

17-12-2009

10:51

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
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	INVERSIÓN	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	1,951,785,179.00	14,770,468,324.00	86.79	811,170,376.00	7,965,980,369.00	46.81
3-3-1	DIRECTA	15,155,000,000.00	-1,184,749,463.00	13,970,250,537.00	0.00	13,970,250,537.00	1,951,785,179.00	11,731,551,644.00	83.98	809,008,376.00	5,651,860,457.00	40.46
3-3-1-13	Bogotá positiva: para vivir mejor	15,155,000,000.00	-1,184,749,463.00	13,970,250,537.00	0.00	13,970,250,537.00	1,951,785,179.00	11,731,551,644.00	83.98	809,008,376.00	5,651,860,457.00	40.46
3-3-1-13-01	Ciudad de derechos	3,817,000,000.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	167,590,000.00	3,072,715,501.00	92.24	460,669,419.00	2,090,377,734.00	62.75
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	-886,720,025.00	9,968,279,975.00	0.00	9,968,279,975.00	1,772,358,179.00	8,037,888,384.00	80.63	331,618,167.00	3,267,109,972.00	32.78
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	187,600,904.00	670,600,904.00	0.00	670,600,904.00	11,837,000.00	620,947,759.00	92.60	16,720,790.00	294,372,751.00	43.90
3-3-4	PASIVOS EXIGIBLES	0.00	8,951,967.00	8,951,967.00	0.00	8,951,967.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	1,863,282,000.00	1,175,797,496.00	3,039,079,496.00	0.00	3,039,079,496.00	0.00	3,038,916,680.00	99.99	2,162,000.00	2,314,119,912.00	76.15
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,922,400.00	76,550,532.00	94,472,932.00	0.00	94,472,932.00	0.00	94,472,932.00	100.00	0.00	92,530,061.00	97.94
3-3-7-12-01	EJE SOCIAL	0.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	0.00	2,522,800.00	100.00	0.00	2,522,800.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	17,922,400.00	70,575,128.00	88,497,528.00	0.00	88,497,528.00	0.00	88,497,528.00	100.00	0.00	88,257,261.00	99.73
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	0.00	3,452,604.00	100.00	0.00	1,750,000.00	50.69
3-3-7-13	Bogotá positiva: para vivir mejor	1,845,359,600.00	1,099,246,964.00	2,944,606,564.00	0.00	2,944,606,564.00	0.00	2,944,443,748.00	99.99	2,162,000.00	2,221,589,851.00	75.45
3-3-7-13-01	Ciudad de derechos	90,534,156.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	0.00	536,818,615.00	99.97	0.00	534,795,455.00	99.59
3-3-7-13-02	Derecho a la ciudad	1,484,827,600.00	472,805,164.00	1,957,632,764.00	0.00	1,957,632,764.00	0.00	1,957,632,764.00	100.00	0.00	1,239,766,027.00	63.33
3-3-7-13-06	Gestión pública efectiva y transparente	269,997,844.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	0.00	449,992,369.00	100.00	2,162,000.00	447,028,369.00	99.34
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
214	INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON	137,987,617,000.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	6,800,919,986.00	119,194,165,460.00	87.32	10,051,156,570.00	95,230,493,191.00	69.77
3	GASTOS	137,987,617,000.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	6,800,919,986.00	119,194,165,460.00	87.32	10,051,156,570.00	95,230,493,191.00	69.77
3-3	INVERSIÓN	137,987,617,000.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	6,800,919,986.00	119,194,165,460.00	87.32	10,051,156,570.00	95,230,493,191.00	69.77

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

17-12-2009

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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
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	DIRECTA	126,826,000,000.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	6,800,966,746.00	107,633,186,854.00	86.22	10,046,268,570.00	84,516,105,180.00	67.70
3-3-1-13	Bogotá positiva: para vivir mejor	126,826,000,000.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	6,800,966,746.00	107,633,186,854.00	86.22	10,046,268,570.00	84,516,105,180.00	67.70
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	-2,988,212,652.00	101,314,787,348.00	0.00	101,314,787,348.00	3,694,752,547.00	87,786,547,648.00	86.65	7,900,342,698.00	71,467,961,269.00	70.54
3-3-1-13-03	Ciudad global	490,000,000.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	27,000,000.00	480,175,366.00	99.42	93,578,750.00	367,496,352.00	76.09
3-3-1-13-06	Gestión pública efectiva y transparente	22,033,000,000.00	1,007,585,341.00	23,040,585,341.00	0.00	23,040,585,341.00	3,079,214,199.00	19,366,463,840.00	84.05	2,052,347,122.00	12,680,647,559.00	55.04
3-3-7	RESERVAS PRESUPUESTALES	11,161,617,000.00	499,696,289.00	11,661,313,289.00	0.00	11,661,313,289.00	-46,760.00	11,560,978,606.00	99.14	4,888,000.00	10,714,388,011.00	91.88
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,161,722,892.00	99.36	0.00	2,128,419,296.00	97.83
3-3-7-12-01	EJE SOCIAL	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,161,722,892.00	99.36	0.00	2,128,419,296.00	97.83
3-3-7-13	Bogotá positiva: para vivir mejor	7,498,055,245.00	1,987,627,311.00	9,485,682,556.00	0.00	9,485,682,556.00	-46,760.00	9,399,255,714.00	99.09	4,888,000.00	8,585,968,715.00	90.52
3-3-7-13-01	Ciudad de derechos	7,498,055,245.00	1,588,212,652.00	9,086,267,897.00	0.00	9,086,267,897.00	-46,760.00	8,999,841,055.00	99.05	4,888,000.00	8,342,582,463.00	91.82
3-3-7-13-03	Ciudad global	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	0.00	7,000,000.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	392,414,659.00	392,414,659.00	0.00	392,414,659.00	0.00	392,414,659.00	100.00	0.00	236,386,252.00	60.24
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,487,931,022.00	-1,487,931,022.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215	FUNDACIÓN GILBERTO ALZATE AVENDAÑO	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	403,417,601.00	7,081,042,118.00	91.34	688,025,444.00	5,736,135,864.00	74.00
3	GASTOS	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	403,417,601.00	7,081,042,118.00	91.34	688,025,444.00	5,736,135,864.00	74.00
3-3	INVERSIÓN	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	403,417,601.00	7,081,042,118.00	91.34	688,025,444.00	5,736,135,864.00	74.00
3-3-1	DIRECTA	7,452,030,000.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	412,839,538.00	6,406,452,395.00	90.76	680,794,414.00	5,073,067,653.00	71.87
3-3-1-13	Bogotá positiva: para vivir mejor	7,452,030,000.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	412,839,538.00	6,406,452,395.00	90.76	680,794,414.00	5,073,067,653.00	71.87
3-3-1-13-01	Ciudad de derechos	6,569,466,000.00	-283,499,602.00	6,285,966,398.00	0.00	6,285,966,398.00	314,671,728.00	5,839,633,706.00	92.90	645,008,145.00	4,736,201,852.00	75.35
3-3-1-13-02	Derecho a la ciudad	645,774,000.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	13,100,000.00	319,278,689.00	62.28	23,032,269.00	194,743,611.00	37.99
3-3-1-13-04	Participación	193,626,000.00	23,500,000.00	217,126,000.00	0.00	217,126,000.00	85,067,810.00	210,486,000.00	96.94	2,800,000.00	109,568,190.00	50.46

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

17-12-2009

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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	
3-3-1-13-06	Gestión pública efectiva y transparente	43,164,000.00	0.00	43,164,000.00	0.00	43,164,000.00	0.00	37,054,000.00	85.84	9,954,000.00	32,554,000.00	75.42
3-3-7	RESERVAS PRESUPUESTALES	300,000,000.00	393,099,602.00	693,099,602.00	0.00	693,099,602.00	-9,421,937.00	674,589,723.00	97.33	7,231,030.00	663,068,211.00	95.67
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	46,011,169.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	0.00	47,428,201.00	94.58	0.00	47,428,201.00	94.58
3-3-7-12-01	EJE SOCIAL	46,011,169.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	0.00	47,428,201.00	94.58	0.00	47,428,201.00	94.58
3-3-7-13	Bogotá positiva: para vivir mejor	253,988,831.00	388,964,085.00	642,952,916.00	0.00	642,952,916.00	-9,421,937.00	627,161,522.00	97.54	7,231,030.00	615,640,010.00	95.75
3-3-7-13-01	Ciudad de derechos	122,389,349.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	-9,159,761.00	405,041,997.00	96.48	7,231,030.00	396,120,486.00	94.36
3-3-7-13-02	Derecho a la ciudad	124,399,482.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	-262,176.00	193,641,225.00	99.47	0.00	191,041,224.00	98.13
3-3-7-13-04	Participación	7,200,000.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	0.00	24,310,160.00	100.00	0.00	24,310,160.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	0.00	4,168,140.00	100.00	0.00	4,168,140.00	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
216	ORQUESTA FILARMÓNICA DE BOGOTÁ	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,548,759,507.00	20,375,522,969.00	91.47	1,781,941,529.00	13,525,803,818.00	60.72
3	GASTOS	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,548,759,507.00	20,375,522,969.00	91.47	1,781,941,529.00	13,525,803,818.00	60.72
3-3	INVERSIÓN	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,548,759,507.00	20,375,522,969.00	91.47	1,781,941,529.00	13,525,803,818.00	60.72
3-3-1	DIRECTA	22,004,657,000.00	-149,542,462.00	21,855,114,538.00	0.00	21,855,114,538.00	1,548,759,509.00	19,954,213,135.00	91.30	1,781,941,529.00	13,147,736,949.00	60.16
3-3-1-13	Bogotá positiva: para vivir mejor	22,004,657,000.00	-149,542,462.00	21,855,114,538.00	0.00	21,855,114,538.00	1,548,759,509.00	19,954,213,135.00	91.30	1,781,941,529.00	13,147,736,949.00	60.16
3-3-1-13-01	Ciudad de derechos	17,011,971,000.00	217,915,704.00	17,229,886,704.00	0.00	17,229,886,704.00	270,117,261.00	16,097,248,460.00	93.43	1,561,661,073.00	11,547,509,553.00	67.02
3-3-1-13-02	Derecho a la ciudad	4,221,121,000.00	-322,081,915.00	3,899,039,085.00	0.00	3,899,039,085.00	1,280,592,248.00	3,166,417,805.00	81.21	182,040,031.00	1,162,170,881.00	29.81
3-3-1-13-06	Gestión pública efectiva y transparente	771,565,000.00	-45,376,251.00	726,188,749.00	0.00	726,188,749.00	-1,950,000.00	690,546,870.00	95.09	38,240,425.00	438,056,515.00	60.32
3-3-7	RESERVAS PRESUPUESTALES	272,112,000.00	149,542,462.00	421,654,462.00	0.00	421,654,462.00	-2.00	421,309,834.00	99.92	0.00	378,066,869.00	89.66
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	167,546,000.00	0.00	167,546,000.00	0.00	167,546,000.00	0.00	167,545,623.00	100.00	0.00	167,515,782.00	99.98

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE 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	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	EJE SOCIAL	167,546,000.00	0.00	167,546,000.00	0.00	167,546,000.00	0.00	167,545,623.00	100.00	0.00	167,515,782.00	99.98
3-3-7-13	Bogotá positiva: para vivir mejor	104,566,000.00	149,542,462.00	254,108,462.00	0.00	254,108,462.00	-2.00	253,764,211.00	99.86	0.00	210,551,087.00	82.86
3-3-7-13-01	Ciudad de derechos	54,804,000.00	62,084,296.00	116,888,296.00	0.00	116,888,296.00	0.00	116,544,047.00	99.71	0.00	73,330,923.00	62.74
3-3-7-13-02	Derecho a la ciudad	0.00	83,286,643.00	83,286,643.00	0.00	83,286,643.00	-2.00	83,286,641.00	100.00	0.00	83,286,641.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	49,762,000.00	4,171,523.00	53,933,523.00	0.00	53,933,523.00	0.00	53,933,523.00	100.00	0.00	53,933,523.00	100.00
217	FONDO DE VIGILANCIA Y SEGURIDAD	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	26,008,390,139.00	152,613,049,840.00	77.21	5,375,743,341.00	74,812,277,269.00	37.85
3	GASTOS	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	26,008,390,139.00	152,613,049,840.00	77.21	5,375,743,341.00	74,812,277,269.00	37.85
3-3	INVERSIÓN	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	26,008,390,139.00	152,613,049,840.00	77.21	5,375,743,341.00	74,812,277,269.00	37.85
3-3-1	DIRECTA	160,326,504,000.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	26,198,209,821.00	114,984,591,789.00	74.58	4,583,887,697.00	41,747,261,711.00	27.08
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	26,198,209,821.00	114,984,591,789.00	74.58	4,583,887,697.00	41,747,261,711.00	27.08
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	-1,074,381,062.00	145,990,983,938.00	0.00	145,990,983,938.00	22,799,092,760.00	108,687,442,496.00	74.45	4,341,808,362.00	40,426,194,879.00	27.69
3-3-1-13-05	Descentralización	8,175,000,000.00	0.00	8,175,000,000.00	0.00	8,175,000,000.00	3,399,117,061.00	6,297,149,293.00	77.03	242,079,335.00	1,321,066,832.00	16.16
3-3-1-13-06	Gestión pública efectiva y transparente	5,086,139,000.00	-5,086,139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	9,786,140,000.00	3,799,742.00	9,789,939,742.00	0.00	9,789,939,742.00	664,645,850.00	5,109,171,605.00	52.19	0.00	4,444,525,755.00	45.40
3-3-7	RESERVAS PRESUPUESTALES	27,536,000,000.00	6,156,720,320.00	33,692,720,320.00	0.00	33,692,720,320.00	-854,465,532.00	32,519,286,446.00	96.52	791,855,644.00	28,620,489,803.00	84.95
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,316,598,021.00	95,400.00	5,316,693,421.00	0.00	5,316,693,421.00	0.00	5,267,897,846.00	99.08	0.00	4,870,542,069.00	91.61
3-3-7-12-02	EJE URBANO REGIONAL	112,229,461.00	0.00	112,229,461.00	0.00	112,229,461.00	0.00	110,317,166.00	98.30	0.00	110,317,166.00	98.30
3-3-7-12-03	EJE DE RECONCILIACIÓN	5,204,368,560.00	95,400.00	5,204,463,960.00	0.00	5,204,463,960.00	0.00	5,157,580,680.00	99.10	0.00	4,760,224,903.00	91.46
3-3-7-13	Bogotá positiva: para vivir mejor	22,219,401,979.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	-854,465,532.00	27,251,388,600.00	96.04	791,855,644.00	23,749,947,734.00	83.70
3-3-7-13-02	Derecho a la ciudad	22,219,401,979.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	-854,465,532.00	27,251,388,600.00	96.04	791,855,644.00	23,749,947,734.00	83.70

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	
218	JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	1,944,349,822.00	16,802,954,068.00	82.50	1,709,752,953.00	11,118,792,776.00	54.59
3	GASTOS	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	1,944,349,822.00	16,802,954,068.00	82.50	1,709,752,953.00	11,118,792,776.00	54.59
3-3	INVERSIÓN	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	1,944,349,822.00	16,802,954,068.00	82.50	1,709,752,953.00	11,118,792,776.00	54.59
3-3-1	DIRECTA	17,369,041,000.00	1,089,853,918.00	18,458,894,918.00	0.00	18,458,894,918.00	1,954,269,822.00	14,926,949,740.00	80.87	1,700,788,620.00	9,319,449,261.00	50.49
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	1,089,853,918.00	18,458,894,918.00	0.00	18,458,894,918.00	1,954,269,822.00	14,926,949,740.00	80.87	1,700,788,620.00	9,319,449,261.00	50.49
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	1,315,282,614.00	15,268,448,614.00	0.00	15,268,448,614.00	1,669,640,790.00	12,247,567,158.00	80.21	1,414,358,194.00	7,678,432,355.00	50.29
3-3-1-13-03	Ciudad global	1,684,000,000.00	-172,745,277.00	1,511,254,723.00	0.00	1,511,254,723.00	42,007,300.00	1,335,411,741.00	88.36	152,696,546.00	821,176,578.00	54.34
3-3-1-13-06	Gestión pública efectiva y transparente	1,731,875,000.00	-52,683,419.00	1,679,191,581.00	0.00	1,679,191,581.00	242,621,732.00	1,343,970,841.00	80.04	133,733,880.00	819,840,328.00	48.82
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	-533,636,509.00	1,907,444,491.00	0.00	1,907,444,491.00	-9,920,000.00	1,876,004,328.00	98.35	8,964,333.00	1,799,343,515.00	94.33
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	145,876,799.00	0.00	145,876,799.00	0.00	145,876,799.00	-9,920,000.00	119,452,607.00	81.89	2,480,000.00	96,605,661.00	66.22
3-3-7-12-01	EJE SOCIAL	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	0.00	37,885,201.00	99.01	2,480,000.00	23,382,701.00	61.11
3-3-7-12-02	EJE URBANO REGIONAL	94,390,399.00	0.00	94,390,399.00	0.00	94,390,399.00	-9,920,000.00	68,344,207.00	72.41	0.00	59,999,761.00	63.57
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	100.00	0.00	13,223,199.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	1,370,191,206.00	391,376,486.00	1,761,567,692.00	0.00	1,761,567,692.00	0.00	1,756,551,721.00	99.72	6,484,333.00	1,702,737,854.00	96.66
3-3-7-13-01	Ciudad de derechos	1,119,993,400.00	115,370,871.00	1,235,364,271.00	0.00	1,235,364,271.00	0.00	1,230,348,300.00	99.59	2,952,333.00	1,197,534,398.00	96.94
3-3-7-13-03	Ciudad global	182,291,167.00	172,745,277.00	355,036,444.00	0.00	355,036,444.00	0.00	355,036,444.00	100.00	0.00	334,036,479.00	94.09
3-3-7-13-06	Gestión pública efectiva y transparente	67,906,639.00	103,260,338.00	171,166,977.00	0.00	171,166,977.00	0.00	171,166,977.00	100.00	3,532,000.00	171,166,977.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	925,012,995.00	-925,012,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
219	INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP	5,890,322,000.00	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	320,000,538.00	5,123,970,493.00	88.07	728,591,301.00	2,678,988,082.00	46.04
3	GASTOS	5,890,322,000.00	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	320,000,538.00	5,123,970,493.00	88.07	728,591,301.00	2,678,988,082.00	46.04

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	INVERSIÓN	5,890,322,000.00	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	320,000,538.00	5,123,970,493.00	88.07	728,591,301.00	2,678,988,082.00	46.04
3-3-1	DIRECTA	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	320,000,538.00	4,706,985,871.00	87.14	621,257,971.00	2,286,033,461.00	42.32
3-3-1-13	Bogotá positiva: para vivir mejor	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	320,000,538.00	4,706,985,871.00	87.14	621,257,971.00	2,286,033,461.00	42.32
3-3-1-13-01	Ciudad de derechos	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	320,000,538.00	4,706,985,871.00	87.14	621,257,971.00	2,286,033,461.00	42.32
3-3-7	RESERVAS PRESUPUESTALES	463,700,000.00	-46,715,378.00	416,984,622.00	0.00	416,984,622.00	0.00	416,984,622.00	100.00	107,333,330.00	392,954,621.00	94.24
3-3-7-13	Bogotá positiva: para vivir mejor	391,730,000.00	25,254,622.00	416,984,622.00	0.00	416,984,622.00	0.00	416,984,622.00	100.00	107,333,330.00	392,954,621.00	94.24
3-3-7-13-01	Ciudad de derechos	391,730,000.00	25,254,622.00	416,984,622.00	0.00	416,984,622.00	0.00	416,984,622.00	100.00	107,333,330.00	392,954,621.00	94.24
3-3-7-99	Reservas Presupuestadas y no utilizadas	71,970,000.00	-71,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	743,622,984.00	24,847,870,800.00	87.60	3,005,939,584.00	18,019,756,991.00	63.53
3	GASTOS	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	743,622,984.00	24,847,870,800.00	87.60	3,005,939,584.00	18,019,756,991.00	63.53
3-3	INVERSIÓN	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	743,622,984.00	24,847,870,800.00	87.60	3,005,939,584.00	18,019,756,991.00	63.53
3-3-1	DIRECTA	23,633,000,000.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	745,088,028.00	19,703,079,970.00	85.00	2,937,389,572.00	13,389,043,044.00	57.76
3-3-1-13	Bogotá positiva: para vivir mejor	23,633,000,000.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	745,088,028.00	19,703,079,970.00	85.00	2,937,389,572.00	13,389,043,044.00	57.76
3-3-1-13-01	Ciudad de derechos	4,430,124,000.00	0.00	4,430,124,000.00	0.00	4,430,124,000.00	92,445,700.00	3,753,258,675.00	84.72	290,430,580.00	2,429,093,809.00	54.83
3-3-1-13-04	Participación	18,112,876,000.00	-453,052,764.00	17,659,823,236.00	0.00	17,659,823,236.00	637,711,494.00	14,909,574,777.00	84.43	2,570,300,626.00	10,180,755,755.00	57.65
3-3-1-13-05	Descentralización	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	296,624,999.00	98.87	14,138,000.00	226,626,051.00	75.54
3-3-1-13-06	Gestión pública efectiva y transparente	790,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00	14,930,834.00	743,621,519.00	94.13	62,520,366.00	552,567,429.00	69.95
3-3-7	RESERVAS PRESUPUESTALES	4,730,850,000.00	453,052,764.00	5,183,902,764.00	0.00	5,183,902,764.00	-1,465,044.00	5,144,790,830.00	99.25	68,550,012.00	4,630,713,947.00	89.33
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	698,745,935.00	0.00	698,745,935.00	0.00	698,745,935.00	0.00	692,231,922.00	99.07	0.00	683,667,866.00	97.84
3-3-7-12-01	EJE SOCIAL	337,462,975.00	0.00	337,462,975.00	0.00	337,462,975.00	0.00	336,882,692.00	99.83	0.00	336,882,692.00	99.83

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

MES: NOVIEMBRE												
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	338,252,259.00	0.00	338,252,259.00	0.00	338,252,259.00	0.00	332,318,529.00	98.25	0.00	323,754,473.00	95.71
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	23,030,701.00	0.00	23,030,701.00	0.00	23,030,701.00	0.00	23,030,701.00	100.00	0.00	23,030,701.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	4,032,104,065.00	453,052,764.00	4,485,156,829.00	0.00	4,485,156,829.00	-1,465,044.00	4,452,558,908.00	99.27	68,550,012.00	3,947,046,081.00	88.00
3-3-7-13-01	Ciudad de derechos	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	100.00	2,899,043.00	225,347,163.00	98.01
3-3-7-13-04	Participación	3,427,315,174.00	453,052,764.00	3,880,367,938.00	0.00	3,880,367,938.00	-1,465,044.00	3,857,985,517.00	99.42	65,302,969.00	3,357,778,186.00	86.53
3-3-7-13-05	Descentralización	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	348,000.00	25,056,746.00	97.17
3-3-7-13-06	Gestión pública efectiva y transparente	349,079,490.00	0.00	349,079,490.00	0.00	349,079,490.00	0.00	338,863,990.00	97.07	0.00	338,863,986.00	97.07
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	21,244,482,000.00	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	773,593,773.00	17,616,678,815.00	89.97	612,290,713.00	9,415,357,505.00	48.08
3	GASTOS	21,244,482,000.00	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	773,593,773.00	17,616,678,815.00	89.97	612,290,713.00	9,415,357,505.00	48.08
3-3	INVERSIÓN	21,244,482,000.00	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	773,593,773.00	17,616,678,815.00	89.97	612,290,713.00	9,415,357,505.00	48.08
3-3-1	DIRECTA	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	773,593,773.00	12,791,612,298.00	86.95	577,719,207.00	4,702,447,582.00	31.97
3-3-1-13	Bogotá positiva: para vivir mejor	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	773,593,773.00	12,791,612,298.00	86.95	577,719,207.00	4,702,447,582.00	31.97
3-3-1-13-03	Ciudad global	13,400,000,000.00	0.00	13,400,000,000.00	0.00	13,400,000,000.00	638,419,740.00	11,625,253,221.00	86.76	477,622,832.00	4,058,075,748.00	30.28
3-3-1-13-06	Gestión pública efectiva y transparente	1,311,000,000.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	135,174,033.00	1,166,359,077.00	88.97	100,096,375.00	644,371,834.00	49.15
3-3-7	RESERVAS PRESUPUESTALES	6,533,482,000.00	-1,662,961,674.00	4,870,520,326.00	0.00	4,870,520,326.00	0.00	4,825,066,517.00	99.07	34,571,506.00	4,712,909,923.00	96.76
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	53,237,280.00	0.00	53,237,280.00	0.00	53,237,280.00	0.00	53,237,280.00	100.00	0.00	53,237,280.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	100.00	0.00	50,937,280.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	4,817,283,046.00	0.00	4,817,283,046.00	0.00	4,817,283,046.00	0.00	4,771,829,237.00	99.06	34,571,506.00	4,659,672,643.00	96.73
3-3-7-13-03	Ciudad global	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,243,141,476.00	98.98	34,571,506.00	4,175,058,668.00	97.39

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

17-12-2009

10:51

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: NOVIEMBRE												
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	
3-3-7-13-06	Gestión pública efectiva y transparente	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	528,687,761.00	99.67	0.00	484,613,975.00	91.36
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,662,961,674.00	-1,662,961,674.00	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	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	4,358,662,555.00	13,339,631,446.00	83.88	585,965,961.00	7,191,278,064.00	45.22
3	GASTOS	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	4,358,662,555.00	13,339,631,446.00	83.88	585,965,961.00	7,191,278,064.00	45.22
3-3	INVERSIÓN	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	4,358,662,555.00	13,339,631,446.00	83.88	585,965,961.00	7,191,278,064.00	45.22
3-3-1	DIRECTA	12,696,308,000.00	-1,047,026,389.00	11,649,281,611.00	0.00	11,649,281,611.00	4,368,499,242.00	9,314,131,700.00	79.95	567,707,675.00	3,328,097,876.00	28.57
3-3-1-13	Bogotá positiva: para vivir mejor	12,696,308,000.00	-1,047,026,389.00	11,649,281,611.00	0.00	11,649,281,611.00	4,368,499,242.00	9,314,131,700.00	79.95	567,707,675.00	3,328,097,876.00	28.57
3-3-1-13-02	Derecho a la ciudad	4,381,000,000.00	-1,802,900,000.00	2,578,100,000.00	0.00	2,578,100,000.00	432,151,952.00	2,172,344,302.00	84.26	117,841,500.00	586,643,318.00	22.75
3-3-1-13-06	Gestión pública efectiva y transparente	7,326,084,000.00	355,873,611.00	7,681,957,611.00	0.00	7,681,957,611.00	3,922,043,400.00	6,126,468,405.00	79.75	444,490,435.00	2,022,721,194.00	26.33
3-3-1-13-07	Finanzas sostenibles	989,224,000.00	400,000,000.00	1,389,224,000.00	0.00	1,389,224,000.00	14,303,890.00	1,015,318,993.00	73.09	5,375,740.00	718,733,364.00	51.74
3-3-4	PASIVOS EXIGIBLES	0.00	62,397,240.00	62,397,240.00	0.00	62,397,240.00	0.00	53,975,000.00	86.50	0.00	25,000,000.00	40.07
3-3-7	RESERVAS PRESUPUESTALES	3,207,118,000.00	984,629,149.00	4,191,747,149.00	0.00	4,191,747,149.00	-9,836,687.00	3,971,524,746.00	94.75	18,258,286.00	3,838,180,188.00	91.57
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	307,626,587.00	0.00	307,626,587.00	0.00	307,626,587.00	0.00	291,218,301.00	94.67	0.00	291,218,301.00	94.67
3-3-7-12-02	EJE URBANO REGIONAL	260,514,587.00	0.00	260,514,587.00	0.00	260,514,587.00	0.00	244,106,301.00	93.70	0.00	244,106,301.00	93.70
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	47,112,000.00	0.00	47,112,000.00	0.00	47,112,000.00	0.00	47,112,000.00	100.00	0.00	47,112,000.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	2,899,491,413.00	984,629,149.00	3,884,120,562.00	0.00	3,884,120,562.00	-9,836,687.00	3,680,306,445.00	94.75	18,258,286.00	3,546,961,887.00	91.32
3-3-7-13-02	Derecho a la ciudad	3,188,573.00	0.00	3,188,573.00	0.00	3,188,573.00	0.00	3,188,573.00	100.00	0.00	3,188,573.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	647,351,711.00	776,541,771.00	1,423,893,482.00	0.00	1,423,893,482.00	0.00	1,413,597,382.00	99.28	0.00	1,413,597,382.00	99.28
3-3-7-13-07	Finanzas sostenibles	2,248,951,129.00	208,087,378.00	2,457,038,507.00	0.00	2,457,038,507.00	-9,836,687.00	2,263,520,490.00	92.12	18,258,286.00	2,130,175,932.00	86.70
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 DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

17-12-2009

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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	
227	UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	44,009,932,117.00	97,729,378,301.00	53.30	4,791,229,163.00	40,223,345,129.00	21.94
3	GASTOS	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	44,009,932,117.00	97,729,378,301.00	53.30	4,791,229,163.00	40,223,345,129.00	21.94
3-3	INVERSIÓN	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	44,009,932,117.00	97,729,378,301.00	53.30	4,791,229,163.00	40,223,345,129.00	21.94
3-3-1	DIRECTA	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	44,002,339,971.00	65,097,424,271.00	44.47	2,478,532,382.00	13,643,410,611.00	9.32
3-3-1-13	Bogotá positiva: para vivir mejor	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	44,002,339,971.00	65,097,424,271.00	44.47	2,478,532,382.00	13,643,410,611.00	9.32
3-3-1-13-02	Derecho a la ciudad	145,896,942,000.00	-950,000,000.00	144,946,942,000.00	0.00	144,946,942,000.00	43,872,059,771.00	64,123,533,673.00	44.24	2,361,907,569.00	13,451,581,694.00	9.28
3-3-1-13-06	Gestión pública efectiva y transparente	500,000,000.00	950,000,000.00	1,450,000,000.00	0.00	1,450,000,000.00	130,280,200.00	973,890,598.00	67.16	116,624,813.00	191,828,917.00	13.23
3-3-4	PASIVOS EXIGIBLES	7,775,455,000.00	0.00	7,775,455,000.00	0.00	7,775,455,000.00	7,592,146.00	6,205,611,788.00	79.81	7,592,146.00	6,205,611,788.00	79.81
3-3-7	RESERVAS PRESUPUESTALES	35,907,463,000.00	-6,716,723,809.00	29,190,739,191.00	0.00	29,190,739,191.00	0.00	26,426,342,242.00	90.53	2,305,104,635.00	20,374,322,730.00	69.80
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	151,534,087.00	0.00	151,534,087.00	0.00	151,534,087.00	0.00	151,534,087.00	100.00	0.00	129,575,826.00	85.51
3-3-7-12-02	EJE URBANO REGIONAL	129,575,826.00	0.00	129,575,826.00	0.00	129,575,826.00	0.00	129,575,826.00	100.00	0.00	129,575,826.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	21,958,261.00	0.00	21,958,261.00	0.00	21,958,261.00	0.00	21,958,261.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	26,278,335,993.00	0.00	26,278,335,993.00	0.00	26,278,335,993.00	0.00	26,274,808,155.00	99.99	2,305,104,635.00	20,244,746,904.00	77.04
3-3-7-13-02	Derecho a la ciudad	25,946,797,098.00	0.00	25,946,797,098.00	0.00	25,946,797,098.00	0.00	25,943,340,145.00	99.99	2,305,104,635.00	19,944,921,196.00	76.87
3-3-7-13-06	Gestión pública efectiva y transparente	331,538,895.00	0.00	331,538,895.00	0.00	331,538,895.00	0.00	331,468,010.00	99.98	0.00	299,825,708.00	90.43
3-3-7-99	Reservas Presupuestadas y no utilizadas	9,477,592,920.00	-6,716,723,809.00	2,760,869,111.00	0.00	2,760,869,111.00	0.00	0.00	0.00	0.00	0.00	0.00
228	UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	2,080,615,653.00	30,290,758,347.00	64.23	2,104,793,058.00	16,680,624,408.00	35.37
3	GASTOS	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	2,080,615,653.00	30,290,758,347.00	64.23	2,104,793,058.00	16,680,624,408.00	35.37
3-3	INVERSIÓN	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	2,080,615,653.00	30,290,758,347.00	64.23	2,104,793,058.00	16,680,624,408.00	35.37
	DIRECTA											

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

17-12-2009

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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	
3-3-1		32,800,500,000.00	-250,774,068.00	32,549,725,932.00	0.00	32,549,725,932.00	2,269,919,529.00	22,699,015,495.00	69.74	1,918,985,510.00	11,210,750,153.00	34.44
3-3-1-13	Bogotá positiva: para vivir mejor	32,800,500,000.00	-250,774,068.00	32,549,725,932.00	0.00	32,549,725,932.00	2,269,919,529.00	22,699,015,495.00	69.74	1,918,985,510.00	11,210,750,153.00	34.44
3-3-1-13-02	Derecho a la ciudad	29,022,586,000.00	-250,774,068.00	28,771,811,932.00	0.00	28,771,811,932.00	2,113,412,029.00	19,777,717,105.00	68.74	1,724,440,365.00	9,559,772,349.00	33.23
3-3-1-13-06	Gestión pública efectiva y transparente	3,777,914,000.00	0.00	3,777,914,000.00	0.00	3,777,914,000.00	156,507,500.00	2,921,298,390.00	77.33	194,545,145.00	1,650,977,804.00	43.70
3-3-4	PASIVOS EXIGIBLES	9,245,649,000.00	0.00	9,245,649,000.00	0.00	9,245,649,000.00	1,422,216.00	2,418,168,575.00	26.15	2,016,000.00	1,098,998,255.00	11.89
3-3-7	RESERVAS PRESUPUESTALES	6,541,961,000.00	-1,174,523,797.00	5,367,437,203.00	0.00	5,367,437,203.00	-190,726,092.00	5,173,574,277.00	96.39	183,791,548.00	4,370,876,000.00	81.43
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	112,000,879.00	0.00	112,000,879.00	0.00	112,000,879.00	-10,166,140.00	101,185,739.00	90.34	0.00	69,915,683.00	62.42
3-3-7-12-02	EJE URBANO REGIONAL	90,534,878.00	0.00	90,534,878.00	0.00	90,534,878.00	-10,166,140.00	79,719,738.00	88.05	0.00	48,449,682.00	53.51
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	21,466,001.00	0.00	21,466,001.00	0.00	21,466,001.00	0.00	21,466,001.00	100.00	0.00	21,466,001.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	5,004,662,256.00	250,774,068.00	5,255,436,324.00	0.00	5,255,436,324.00	-180,559,952.00	5,072,388,538.00	96.52	183,791,548.00	4,300,960,317.00	81.84
3-3-7-13-02	Derecho a la ciudad	4,538,208,225.00	250,774,068.00	4,788,982,293.00	0.00	4,788,982,293.00	-180,559,952.00	4,605,934,507.00	96.18	183,791,548.00	3,834,744,945.00	80.07
3-3-7-13-06	Gestión pública efectiva y transparente	466,454,031.00	0.00	466,454,031.00	0.00	466,454,031.00	0.00	466,454,031.00	100.00	0.00	466,215,372.00	99.95
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,425,297,865.00	-1,425,297,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00