

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

09-04-2010

04:08

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:	DICIEMBRE											
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	-55,346.00	2,279,657,086.00	96.67	454,639,020.00	2,279,657,086.00	96.67
3	GASTOS	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-55,346.00	2,279,657,086.00	96.67	454,639,020.00	2,279,657,086.00	96.67
3-3	INVERSIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-55,346.00	2,279,657,086.00	96.67	454,639,020.00	2,279,657,086.00	96.67
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	-55,346.00	2,279,657,086.00	96.67	454,639,020.00	2,279,657,086.00	96.67
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	-55,346.00	2,279,657,086.00	96.99	454,639,020.00	2,279,657,086.00	96.99
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	-55,346.00	2,279,657,086.00	96.99	454,639,020.00	2,279,657,086.00	96.99
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	6,026,636,715.00	68,538,143,341.00	93.90	6,749,723,447.00	45,029,817,474.00	61.70
3	GASTOS	69,709,362,000.00	3,278,421,789.00	72,987,783,789.00	0.00	72,987,783,789.00	6,026,636,715.00	68,538,143,341.00	93.90	6,749,723,447.00	45,029,817,474.00	61.70
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	6,026,636,715.00	68,538,143,341.00	93.90	6,749,723,447.00	45,029,817,474.00	61.70
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	6,139,846,802.00	54,870,751,485.00	94.92	6,041,760,090.00	32,600,804,879.00	56.40
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	6,139,846,802.00	54,870,751,485.00	94.92	6,041,760,090.00	32,600,804,879.00	56.40
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	6,145,299,571.00	52,111,114,256.00	94.70	5,813,112,548.00	30,520,500,215.00	55.47
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	-5,452,769.00	2,759,637,229.00	99.21	228,647,542.00	2,080,304,664.00	74.79
3-3-4	PASIVOS EXIGIBLES	0.00	1,757,000,000.00	1,757,000,000.00	0.00	1,757,000,000.00	32,939,886.00	452,322,660.00	25.74	41,732,676.00	450,266,907.00	25.63
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	-146,149,973.00	13,215,069,196.00	98.44	666,230,681.00	11,978,745,688.00	89.23
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	-67,297,511.00	4,471,438,621.00	97.93	16,565,480.00	3,759,160,080.00	82.33

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	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	100.00	0.00	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	0.00	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	-67,297,511.00	3,643,867,360.00	97.47	16,565,480.00	2,999,309,935.00	80.23
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	-78,852,462.00	8,743,630,575.00	98.70	649,665,201.00	8,219,585,608.00	92.79
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	-78,852,462.00	8,453,942,907.00	98.66	649,305,201.00	7,940,370,636.00	92.67
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	360,000.00	279,214,972.00	96.38
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	-26,594,927,892.00	1,591,933,094,108.00	0.00	1,591,933,094,108.00	71,963,008,749.00	1,435,653,125,059.00	90.18	167,564,524,202.00	1,145,067,624,614.00	71.93
3	GASTOS	1,618,528,022,000.00	-26,594,927,892.00	1,591,933,094,108.00	0.00	1,591,933,094,108.00	71,963,008,749.00	1,435,653,125,059.00	90.18	167,564,524,202.00	1,145,067,624,614.00	71.93
3-3	INVERSIÓN	1,618,528,022,000.00	-26,594,927,892.00	1,591,933,094,108.00	0.00	1,591,933,094,108.00	71,963,008,749.00	1,435,653,125,059.00	90.18	167,564,524,202.00	1,145,067,624,614.00	71.93
3-3-1	DIRECTA	1,438,967,142,000.00	-73,465,883,303.00	1,365,501,258,697.00	0.00	1,365,501,258,697.00	71,920,542,224.00	1,210,292,738,566.00	88.63	156,877,053,450.00	1,032,168,832,561.00	75.59
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	-73,465,883,303.00	1,365,501,258,697.00	0.00	1,365,501,258,697.00	71,920,542,224.00	1,210,292,738,566.00	88.63	156,877,053,450.00	1,032,168,832,561.00	75.59
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	-69,961,658,875.00	1,347,185,558,125.00	0.00	1,347,185,558,125.00	69,351,103,277.00	1,192,028,219,550.00	88.48	152,883,528,047.00	1,019,766,184,594.00	75.70
3-3-1-13-03	Ciudad global	7,400,000,000.00	-546,666,494.00	6,853,333,506.00	0.00	6,853,333,506.00	269,443,718.00	6,852,356,510.00	99.99	1,586,190,536.00	5,367,577,371.00	78.32
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	134,661,143.00	1,782,572,587.00	99.67	240,781,709.00	1,539,657,403.00	86.09
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	-2,345,998,654.00	9,673,926,346.00	0.00	9,673,926,346.00	2,165,334,086.00	9,629,589,919.00	99.54	2,166,553,158.00	5,495,413,193.00	56.81
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,324,838,395.00	-563,000,000.00	3,761,838,395.00	0.00	3,761,838,395.00	866,686,338.00	3,585,292,393.00	95.31	786,326,640.00	3,042,673,394.00	80.88
3-3-2-02	OTRAS TRANSFERENCIAS	3,786,054,000.00	-563,000,000.00	3,223,054,000.00	0.00	3,223,054,000.00	866,686,338.00	3,046,507,998.00	94.52	786,326,640.00	2,717,340,601.00	84.31
3-3-2-02-99	Otras	3,786,054,000.00	-563,000,000.00	3,223,054,000.00	0.00	3,223,054,000.00	866,686,338.00	3,046,507,998.00	94.52	786,326,640.00	2,717,340,601.00	84.31
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

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

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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	326,825,274.00	326,825,274.00	100.00	326,825,274.00	326,825,274.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	175,236,041,605.00	47,107,130,137.00	222,343,171,742.00	0.00	222,343,171,742.00	-1,151,045,087.00	221,448,268,826.00	99.60	9,574,318,838.00	109,529,293,385.00	49.26
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	100,784,450,594.00	9,321,096,117.00	110,105,546,711.00	0.00	110,105,546,711.00	-1,127,896,098.00	109,233,792,679.00	99.21	1,463,061,915.00	17,121,096,145.00	15.55
3-3-7-12-01	EJE SOCIAL	100,011,073,977.00	9,531,997,246.00	109,543,071,223.00	0.00	109,543,071,223.00	-1,050,638,825.00	108,671,317,191.00	99.20	1,433,061,915.00	16,777,230,779.00	15.32
3-3-7-12-02	EJE URBANO REGIONAL	532,675,642.00	-155,016,514.00	377,659,128.00	0.00	377,659,128.00	-32,426,667.00	377,659,128.00	100.00	0.00	195,268,826.00	51.71
3-3-7-12-03	EJE DE RECONCILIACIÓN	32,414,757.00	-8,595,790.00	23,818,967.00	0.00	23,818,967.00	-4,190,149.00	23,818,967.00	100.00	0.00	13,226,898.00	55.53
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	208,286,218.00	-47,288,825.00	160,997,393.00	0.00	160,997,393.00	-40,640,457.00	160,997,393.00	100.00	30,000,000.00	135,369,642.00	84.08
3-3-7-13	Bogotá positiva: para vivir mejor	74,451,591,011.00	37,786,034,020.00	112,237,625,031.00	0.00	112,237,625,031.00	-23,148,989.00	112,214,476,147.00	99.98	8,111,256,923.00	92,408,197,240.00	82.33
3-3-7-13-01	Ciudad de derechos	72,336,393,248.00	34,398,124,319.00	106,734,517,567.00	0.00	106,734,517,567.00	-23,148,989.00	106,711,368,683.00	99.98	7,672,013,029.00	87,075,694,013.00	81.58
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	51,038,800.00	290,047,927.00	99.33
3-3-7-13-04	Participación	398,556,341.00	861,559,270.00	1,260,115,611.00	0.00	1,260,115,611.00	0.00	1,260,115,611.00	100.00	279,700,000.00	1,198,236,197.00	95.09
3-3-7-13-06	Gestión pública efectiva y transparente	1,494,866,789.00	2,456,121,731.00	3,950,988,520.00	0.00	3,950,988,520.00	0.00	3,950,988,520.00	100.00	108,505,094.00	3,844,219,103.00	97.30
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	3,554,427,945.00	36,662,867,087.00	89.89	3,443,752,235.00	28,189,581,736.00	69.11
3	GASTOS	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	3,554,427,945.00	36,662,867,087.00	89.89	3,443,752,235.00	28,189,581,736.00	69.11
3-3	INVERSIÓN	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	3,554,427,945.00	36,662,867,087.00	89.89	3,443,752,235.00	28,189,581,736.00	69.11
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	3,560,767,537.00	33,488,262,182.00	89.59	3,410,296,245.00	25,015,342,463.00	66.92
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	3,560,767,537.00	33,488,262,182.00	89.59	3,410,296,245.00	25,015,342,463.00	66.92
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	2,225,468,448.00	25,212,679,785.00	87.29	2,771,827,535.00	18,917,612,807.00	65.50
3-3-1-13-05	Descentralización	899,366,000.00	0.00	899,366,000.00	0.00	899,366,000.00	-25,600,000.00	864,409,868.00	96.11	98,489,868.00	712,343,201.00	79.21

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MES: DICIEMBRE												
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	
3-3-1-13-06	Gestión pública efectiva y transparente	7,596,213,000.00	0.00	7,596,213,000.00	0.00	7,596,213,000.00	1,360,899,089.00	7,411,172,529.00	97.56	539,978,842.00	5,385,386,455.00	70.90
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	-6,339,592.00	3,174,604,905.00	93.11	33,455,990.00	3,174,239,273.00	93.10
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	-6,339,592.00	276,850,475.00	84.49	10,202,141.00	276,827,275.00	84.48
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	-150,000.00	241,785,044.00	84.55	8,226,400.00	241,761,844.00	84.54
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	-6,189,592.00	16,360,090.00	71.09	1,975,741.00	16,360,090.00	71.09
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	0.00	2,897,754,430.00	98.90	23,253,849.00	2,897,411,998.00	98.88
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	0.00	2,248,347,837.00	99.10	23,253,849.00	2,248,347,837.00	99.10
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	0.00	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	-572,894,850,908.00	1,272,938,504,092.00	0.00	1,272,938,504,092.00	167,284,479,760.00	1,161,926,389,705.00	91.28	190,724,404,313.00	626,741,004,701.00	49.24
3	GASTOS	1,845,833,355,000.00	-572,894,850,908.00	1,272,938,504,092.00	0.00	1,272,938,504,092.00	167,284,479,760.00	1,161,926,389,705.00	91.28	190,724,404,313.00	626,741,004,701.00	49.24
3-3	INVERSIÓN	1,845,833,355,000.00	-572,894,850,908.00	1,272,938,504,092.00	0.00	1,272,938,504,092.00	167,284,479,760.00	1,161,926,389,705.00	91.28	190,724,404,313.00	626,741,004,701.00	49.24
3-3-1	DIRECTA	1,259,912,090,000.00	-496,801,337,821.00	763,110,752,179.00	0.00	763,110,752,179.00	140,575,081,806.00	755,548,015,809.00	99.01	157,727,713,372.00	290,013,990,626.00	38.00
3-3-1-13	Bogotá positiva: para vivir mejor	1,259,912,090,000.00	-496,801,337,821.00	763,110,752,179.00	0.00	763,110,752,179.00	140,575,081,806.00	755,548,015,809.00	99.01	157,727,713,372.00	290,013,990,626.00	38.00
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	-471,922,306,194.00	710,817,615,806.00	0.00	710,817,615,806.00	126,530,947,860.00	706,519,426,998.00	99.40	152,687,593,241.00	263,477,354,124.00	37.07
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	-24,879,031,627.00	52,293,136,373.00	0.00	52,293,136,373.00	14,044,133,946.00	49,028,588,811.00	93.76	5,040,120,131.00	26,536,636,502.00	50.75
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	-12,476,770,819.00	224,036,734,181.00	0.00	224,036,734,181.00	14,398,791,964.00	126,749,717,115.00	56.58	20,747,527,790.00	126,749,717,115.00	56.58
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	-63,616,742,268.00	285,791,017,732.00	0.00	285,791,017,732.00	12,310,605,990.00	279,628,656,781.00	97.84	12,249,163,151.00	209,977,296,960.00	73.47

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	4,186,217,629.00	33,167,353,378.00	0.00	33,167,353,378.00	3,686,217,629.00	33,161,820,253.00	99.98	2,600,769,577.00	25,234,532,070.00	76.08
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	4,186,217,629.00	29,696,920,470.00	0.00	29,696,920,470.00	3,686,217,629.00	29,695,663,954.00	100.00	2,599,807,577.00	21,981,371,322.00	74.02
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	962,000.00	3,253,160,748.00	93.74
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	8,290,553,190.00	252,623,664,354.00	0.00	252,623,664,354.00	8,624,388,361.00	246,466,836,528.00	97.56	9,648,393,574.00	184,742,764,890.00	73.13
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	8,290,553,190.00	243,169,360,067.00	0.00	243,169,360,067.00	8,629,851,420.00	237,034,313,551.00	97.48	9,482,019,967.00	176,928,651,389.00	72.76
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	-5,463,059.00	9,432,522,977.00	99.77	166,373,607.00	7,814,113,501.00	82.65
3-3-7-99	Reservas Presupuestadas y no utilizadas	76,093,513,087.00	-76,093,513,087.00	0.00	0.00	0.00	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	200,527,149.00	6,531,004,989.00	98.93	814,746,492.00	5,017,052,395.00	76.00
3	GASTOS	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	200,527,149.00	6,531,004,989.00	98.93	814,746,492.00	5,017,052,395.00	76.00
3-3	INVERSIÓN	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	200,527,149.00	6,531,004,989.00	98.93	814,746,492.00	5,017,052,395.00	76.00
3-3-1	DIRECTA	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	200,527,149.00	5,594,714,323.00	98.82	814,746,492.00	4,529,984,668.00	80.01
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	200,527,149.00	5,594,714,323.00	98.82	814,746,492.00	4,529,984,668.00	80.01
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	79,143,549.00	891,039,084.00	95.66	50,720,049.00	624,417,762.00	67.04
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	121,383,600.00	4,703,675,239.00	99.44	764,026,443.00	3,905,566,906.00	82.57
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	0.00	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	0.00	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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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	0.00	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	3,436,730,286.00	54,470,901,710.00	95.94	7,311,871,780.00	32,427,013,969.00	57.12
3	GASTOS	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	3,436,730,286.00	54,470,901,710.00	95.94	7,311,871,780.00	32,427,013,969.00	57.12
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	3,436,730,286.00	54,470,901,710.00	95.94	7,311,871,780.00	32,427,013,969.00	57.12
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	3,422,171,286.00	47,736,998,646.00	95.84	7,240,136,197.00	25,785,517,379.00	51.77
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	3,422,171,286.00	47,736,998,646.00	95.84	7,240,136,197.00	25,785,517,379.00	51.77
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	2,504,505,546.00	44,005,152,183.00	97.05	6,442,257,370.00	23,195,792,297.00	51.16
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	0.00	1,383,982,514.00	94.87	311,690,626.00	904,514,412.00	62.00
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	917,665,740.00	2,347,863,949.00	78.03	486,188,201.00	1,685,210,670.00	56.00
3-3-4	PASIVOS EXIGIBLES	142,628,000.00	222,389,768.00	365,017,768.00	0.00	365,017,768.00	14,559,000.00	180,580,973.00	49.47	14,559,000.00	180,580,973.00	49.47
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	57,176,583.00	6,460,915,617.00	97.95
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	383,532.00	646,192,069.00	92.77
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	383,532.00	612,668,868.00	92.40
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	56,793,051.00	5,814,723,548.00	98.56
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	56,793,051.00	5,722,349,821.00	98.62
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 - IDR D	186,177,002,000.00	-33,626,577,349.00	152,550,424,651.00	0.00	152,550,424,651.00	15,262,421,630.00	151,166,827,500.00	99.09	24,564,054,453.00	114,109,040,068.00	74.80
3	GASTOS	186,177,002,000.00	-33,626,577,349.00	152,550,424,651.00	0.00	152,550,424,651.00	15,262,421,630.00	151,166,827,500.00	99.09	24,564,054,453.00	114,109,040,068.00	74.80

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MES: DICIEMBRE												
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	186,177,002,000.00	-33,626,577,349.00	152,550,424,651.00	0.00	152,550,424,651.00	15,262,421,630.00	151,166,827,500.00	99.09	24,564,054,453.00	114,109,040,068.00	74.80
3-3-1	DIRECTA	152,725,066,000.00	-27,658,057,553.00	125,067,008,447.00	0.00	125,067,008,447.00	15,409,842,061.00	124,427,678,780.00	99.49	22,943,402,702.00	88,472,029,618.00	70.74
3-3-1-13	Bogotá positiva: para vivir mejor	152,725,066,000.00	-27,658,057,553.00	125,067,008,447.00	0.00	125,067,008,447.00	15,409,842,061.00	124,427,678,780.00	99.49	22,943,402,702.00	88,472,029,618.00	70.74
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	1,211,497,733.00	37,065,478,305.00	99.99	8,180,650,078.00	32,992,267,260.00	89.00
3-3-1-13-02	Derecho a la ciudad	114,160,066,000.00	-29,353,956,612.00	84,806,109,388.00	0.00	84,806,109,388.00	13,859,524,142.00	84,183,359,647.00	99.27	14,131,625,696.00	53,069,454,636.00	62.58
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	0.00	499,970,000.00	99.99	149,991,000.00	149,991,000.00	30.00
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	338,820,186.00	2,678,870,828.00	99.48	481,135,928.00	2,260,316,722.00	83.93
3-3-4	PASIVOS EXIGIBLES	8,791,691,000.00	-5,267,590,059.00	3,524,100,941.00	0.00	3,524,100,941.00	-1.00	3,252,386,774.00	92.29	0.00	3,252,386,774.00	92.29
3-3-7	RESERVAS PRESUPUESTALES	24,660,245,000.00	-700,929,737.00	23,959,315,263.00	0.00	23,959,315,263.00	-147,420,430.00	23,486,761,946.00	98.03	1,620,651,751.00	22,384,623,676.00	93.43
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	-61,108,416.00	2,636,272,173.00	92.91	58,294,966.00	2,625,114,212.00	92.51
3-3-7-12-01	EJE SOCIAL	922,452,891.00	0.00	922,452,891.00	0.00	922,452,891.00	-50,869,184.00	790,796,241.00	85.73	53,664,200.00	779,638,280.00	84.52
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	-10,239,232.00	1,831,363,521.00	96.71	4,630,766.00	1,831,363,521.00	96.71
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	-86,312,014.00	20,850,489,773.00	98.72	1,562,356,785.00	19,759,509,464.00	93.55
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	-69,512,097.00	2,432,672,732.00	90.74	22,916,678.00	2,429,743,841.00	90.63
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	-15,942,957.00	18,194,076,285.00	99.89	1,539,440,107.00	17,106,024,867.00	93.91
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	-856,960.00	223,740,756.00	98.94	0.00	223,740,756.00	98.94
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,370,397,738.00	-1,370,397,737.00	1.00	0.00	1.00	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	2,029,845,115.00	16,800,313,439.00	98.72	4,715,285,147.00	12,681,265,516.00	74.52
3	GASTOS	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	2,029,845,115.00	16,800,313,439.00	98.72	4,715,285,147.00	12,681,265,516.00	74.52

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

MES: DICIEMBRE												
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	2,029,845,115.00	16,800,313,439.00	98.72	4,715,285,147.00	12,681,265,516.00	74.52
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	2,061,370,596.00	13,792,922,240.00	98.73	4,205,014,259.00	9,856,874,716.00	70.56
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	2,061,370,596.00	13,792,922,240.00	98.73	4,205,014,259.00	9,856,874,716.00	70.56
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	229,297,969.00	3,302,013,470.00	99.12	804,466,551.00	2,894,844,285.00	86.90
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	-851,720,025.00	10,003,279,975.00	0.00	10,003,279,975.00	1,818,037,947.00	9,855,926,331.00	98.53	3,089,530,039.00	6,356,640,011.00	63.55
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	152,600,904.00	635,600,904.00	0.00	635,600,904.00	14,034,680.00	634,982,439.00	99.90	311,017,669.00	605,390,420.00	95.25
3-3-4	PASIVOS EXIGIBLES	0.00	8,951,967.00	8,951,967.00	0.00	8,951,967.00	8,501,697.00	8,501,697.00	94.97	8,501,697.00	8,501,697.00	94.97
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	-40,027,178.00	2,998,889,502.00	98.68	501,769,191.00	2,815,889,103.00	92.66
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	-254,450.00	94,218,482.00	99.73	1,688,421.00	94,218,482.00	99.73
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	-240,267.00	88,257,261.00	99.73	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	-14,183.00	3,438,421.00	99.59	1,688,421.00	3,438,421.00	99.59
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	-39,772,728.00	2,904,671,020.00	98.64	500,080,770.00	2,721,670,621.00	92.43
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	-2,023,160.00	534,795,455.00	99.59	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	-34,785,568.00	1,922,847,196.00	98.22	500,080,770.00	1,739,846,797.00	88.88
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	-2,964,000.00	447,028,369.00	99.34	0.00	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	-2,178,219,353.00	135,809,397,647.00	0.00	135,809,397,647.00	15,929,147,811.00	135,123,313,271.00	99.49	16,683,983,513.00	111,914,476,704.00	82.41
3	GASTOS	137,987,617,000.00	-2,178,219,353.00	135,809,397,647.00	0.00	135,809,397,647.00	15,929,147,811.00	135,123,313,271.00	99.49	16,683,983,513.00	111,914,476,704.00	82.41
3-3	INVERSIÓN	137,987,617,000.00	-2,178,219,353.00	135,809,397,647.00	0.00	135,809,397,647.00	15,929,147,811.00	135,123,313,271.00	99.49	16,683,983,513.00	111,914,476,704.00	82.41

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

MES: DICIEMBRE												
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	-2,677,915,642.00	124,148,084,358.00	0.00	124,148,084,358.00	16,119,950,773.00	123,753,137,627.00	99.68	16,028,195,880.00	100,544,301,060.00	80.99
3-3-1-13	Bogotá positiva: para vivir mejor	126,826,000,000.00	-2,677,915,642.00	124,148,084,358.00	0.00	124,148,084,358.00	16,119,950,773.00	123,753,137,627.00	99.68	16,028,195,880.00	100,544,301,060.00	80.99
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	-4,228,500,983.00	100,074,499,017.00	0.00	100,074,499,017.00	11,911,153,637.00	99,697,701,285.00	99.62	11,335,857,047.00	82,803,818,316.00	82.74
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	0.00	480,175,366.00	99.42	55,487,750.00	422,984,102.00	87.57
3-3-1-13-06	Gestión pública efectiva y transparente	22,033,000,000.00	1,557,585,341.00	23,590,585,341.00	0.00	23,590,585,341.00	4,208,797,136.00	23,575,260,976.00	99.94	4,636,851,083.00	17,317,498,642.00	73.41
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	-190,802,962.00	11,370,175,644.00	97.50	655,787,633.00	11,370,175,644.00	97.50
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	-22,723,928.00	2,138,998,964.00	98.32	10,579,668.00	2,138,998,964.00	98.32
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	-22,723,928.00	2,138,998,964.00	98.32	10,579,668.00	2,138,998,964.00	98.32
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	-168,079,034.00	9,231,176,680.00	97.32	645,207,965.00	9,231,176,680.00	97.32
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	-120,182,201.00	8,879,658,854.00	97.73	537,076,391.00	8,879,658,854.00	97.73
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	-47,896,833.00	344,517,826.00	87.79	108,131,574.00	344,517,826.00	87.79
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	582,566,555.00	7,663,608,673.00	98.86	1,313,401,392.00	7,049,537,256.00	90.94
3	GASTOS	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	582,566,555.00	7,663,608,673.00	98.86	1,313,401,392.00	7,049,537,256.00	90.94
3-3	INVERSIÓN	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	582,566,555.00	7,663,608,673.00	98.86	1,313,401,392.00	7,049,537,256.00	90.94
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	583,408,750.00	6,989,861,145.00	99.02	1,302,722,076.00	6,375,789,729.00	90.32
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	583,408,750.00	6,989,861,145.00	99.02	1,302,722,076.00	6,375,789,729.00	90.32
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	405,442,894.00	6,245,076,600.00	99.35	1,104,494,920.00	5,840,696,772.00	92.92
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	165,256,673.00	484,535,362.00	94.51	139,216,691.00	333,960,302.00	65.14
3-3-1-13-04	Participación	193,626,000.00	23,500,000.00	217,126,000.00	0.00	217,126,000.00	6,640,000.00	217,126,000.00	100.00	50,911,405.00	160,479,595.00	73.91

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

MES: DICIEMBRE												
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	
3-3-1-13-06	Gestión pública efectiva y transparente	43,164,000.00	0.00	43,164,000.00	0.00	43,164,000.00	6,069,183.00	43,123,183.00	99.91	8,099,060.00	40,653,060.00	94.18
3-3-7	RESERVAS PRESUPUESTALES	300,000,000.00	393,099,602.00	693,099,602.00	0.00	693,099,602.00	-842,195.00	673,747,528.00	97.21	10,679,316.00	673,747,527.00	97.21
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	-842,195.00	626,319,327.00	97.41	10,679,316.00	626,319,326.00	97.41
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	-842,195.00	404,199,802.00	96.28	8,079,316.00	404,199,802.00	96.28
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	0.00	193,641,225.00	99.47	2,600,000.00	193,641,224.00	99.47
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	1,817,482,984.00	22,193,005,953.00	99.62	7,590,706,621.00	21,116,510,439.00	94.79
3	GASTOS	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,817,482,984.00	22,193,005,953.00	99.62	7,590,706,621.00	21,116,510,439.00	94.79
3-3	INVERSIÓN	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,817,482,984.00	22,193,005,953.00	99.62	7,590,706,621.00	21,116,510,439.00	94.79
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	1,860,584,615.00	21,814,797,750.00	99.82	7,590,706,621.00	20,738,443,570.00	94.89
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	1,860,584,615.00	21,814,797,750.00	99.82	7,590,706,621.00	20,738,443,570.00	94.89
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	1,101,333,320.00	17,198,581,780.00	99.82	5,408,819,526.00	16,956,329,079.00	98.41
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	725,309,416.00	3,891,727,221.00	99.81	1,895,454,861.00	3,057,625,742.00	78.42
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	33,941,879.00	724,488,749.00	99.77	286,432,234.00	724,488,749.00	99.77
3-3-7	RESERVAS PRESUPUESTALES	272,112,000.00	149,542,462.00	421,654,462.00	0.00	421,654,462.00	-43,101,631.00	378,208,203.00	89.70	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
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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	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	-43,101,631.00	210,662,580.00	82.90	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	-43,101,631.00	73,442,416.00	62.83	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	0.00	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	2,077,454,294.00	199,726,098,294.00	0.00	199,726,098,294.00	25,863,878,089.00	178,476,927,929.00	89.36	38,723,681,396.00	113,535,958,665.00	56.85
3	GASTOS	197,648,644,000.00	2,077,454,294.00	199,726,098,294.00	0.00	199,726,098,294.00	25,863,878,089.00	178,476,927,929.00	89.36	38,723,681,396.00	113,535,958,665.00	56.85
3-3	INVERSIÓN	197,648,644,000.00	2,077,454,294.00	199,726,098,294.00	0.00	199,726,098,294.00	25,863,878,089.00	178,476,927,929.00	89.36	38,723,681,396.00	113,535,958,665.00	56.85
3-3-1	DIRECTA	160,326,504,000.00	-4,083,065,768.00	156,243,438,232.00	0.00	156,243,438,232.00	23,896,808,581.00	138,881,400,370.00	88.89	34,196,669,292.00	75,943,931,003.00	48.61
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	-4,083,065,768.00	156,243,438,232.00	0.00	156,243,438,232.00	23,896,808,581.00	138,881,400,370.00	88.89	34,196,669,292.00	75,943,931,003.00	48.61
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	1,003,073,232.00	148,068,438,232.00	0.00	148,068,438,232.00	22,418,251,981.00	131,105,694,477.00	88.54	31,264,471,707.00	71,690,666,586.00	48.42
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	1,478,556,600.00	7,775,705,893.00	95.12	2,932,197,585.00	4,253,264,417.00	52.03
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	1,975,119,508.00	7,084,291,113.00	72.36	2,639,765,358.00	7,084,291,113.00	72.36
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	-8,050,000.00	32,511,236,446.00	96.49	1,887,246,746.00	30,507,736,549.00	90.55
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	82,682,258.00	4,953,224,327.00	93.16
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	82,682,258.00	4,842,907,161.00	93.05
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	-8,050,000.00	27,243,338,600.00	96.01	1,804,564,488.00	25,554,512,222.00	90.06
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	-8,050,000.00	27,243,338,600.00	96.01	1,804,564,488.00	25,554,512,222.00	90.06

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

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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	
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	3,333,628,196.00	20,136,582,264.00	98.87	4,159,829,368.00	15,278,622,144.00	75.02
3	GASTOS	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	3,333,628,196.00	20,136,582,264.00	98.87	4,159,829,368.00	15,278,622,144.00	75.02
3-3	INVERSIÓN	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	3,333,628,196.00	20,136,582,264.00	98.87	4,159,829,368.00	15,278,622,144.00	75.02
3-3-1	DIRECTA	17,369,041,000.00	1,086,688,735.00	18,455,729,735.00	0.00	18,455,729,735.00	3,357,268,528.00	18,284,218,268.00	99.07	4,110,883,887.00	13,430,333,148.00	72.77
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	1,086,688,735.00	18,455,729,735.00	0.00	18,455,729,735.00	3,357,268,528.00	18,284,218,268.00	99.07	4,110,883,887.00	13,430,333,148.00	72.77
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	1,314,617,431.00	15,267,783,431.00	0.00	15,267,783,431.00	2,877,571,849.00	15,125,139,007.00	99.07	3,347,652,031.00	11,026,084,386.00	72.22
3-3-1-13-03	Ciudad global	1,684,000,000.00	-175,245,277.00	1,508,754,723.00	0.00	1,508,754,723.00	159,556,565.00	1,494,968,306.00	99.09	304,025,505.00	1,125,202,083.00	74.58
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	320,140,114.00	1,664,110,955.00	99.10	459,206,351.00	1,279,046,679.00	76.17
3-3-4	PASIVOS EXIGIBLES	0.00	3,165,183.00	3,165,183.00	0.00	3,165,183.00	3,165,183.00	3,165,183.00	100.00	3,165,183.00	3,165,183.00	100.00
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	-26,805,515.00	1,849,198,813.00	96.95	45,780,298.00	1,845,123,813.00	96.73
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	-10,527,500.00	108,925,107.00	74.67	12,319,446.00	108,925,107.00	74.67
3-3-7-12-01	EJE SOCIAL	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	-9,467,500.00	28,417,701.00	74.27	5,035,000.00	28,417,701.00	74.27
3-3-7-12-02	EJE URBANO REGIONAL	94,390,399.00	0.00	94,390,399.00	0.00	94,390,399.00	-1,060,000.00	67,284,207.00	71.28	7,284,446.00	67,284,207.00	71.28
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	-16,278,015.00	1,740,273,706.00	98.79	33,460,852.00	1,736,198,706.00	98.56
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	-14,688,015.00	1,215,660,285.00	98.41	14,050,887.00	1,211,585,285.00	98.08
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	-1,590,000.00	353,446,444.00	99.55	19,409,965.00	353,446,444.00	99.55
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	0.00	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	163,738,830.00	6,054,060,830.00	0.00	6,054,060,830.00	480,832,896.00	5,604,803,389.00	92.58	2,415,398,626.00	5,094,386,708.00	84.15
3	GASTOS	5,890,322,000.00	163,738,830.00	6,054,060,830.00	0.00	6,054,060,830.00	480,832,896.00	5,604,803,389.00	92.58	2,415,398,626.00	5,094,386,708.00	84.15

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

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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: DICIEMBRE												
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	5,890,322,000.00	163,738,830.00	6,054,060,830.00	0.00	6,054,060,830.00	480,832,896.00	5,604,803,389.00	92.58	2,415,398,626.00	5,094,386,708.00	84.15
3-3-1	DIRECTA	5,426,622,000.00	210,454,208.00	5,637,076,208.00	0.00	5,637,076,208.00	480,832,896.00	5,187,818,767.00	92.03	2,394,118,626.00	4,680,152,087.00	83.02
3-3-1-13	Bogotá positiva: para vivir mejor	5,426,622,000.00	210,454,208.00	5,637,076,208.00	0.00	5,637,076,208.00	480,832,896.00	5,187,818,767.00	92.03	2,394,118,626.00	4,680,152,087.00	83.02
3-3-1-13-01	Ciudad de derechos	5,426,622,000.00	210,454,208.00	5,637,076,208.00	0.00	5,637,076,208.00	480,832,896.00	5,187,818,767.00	92.03	2,394,118,626.00	4,680,152,087.00	83.02
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	21,280,000.00	414,234,621.00	99.34
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	21,280,000.00	414,234,621.00	99.34
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	21,280,000.00	414,234,621.00	99.34
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	3,380,054,044.00	28,227,924,844.00	99.52	4,495,569,531.00	22,515,326,522.00	79.38
3	GASTOS	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	3,380,054,044.00	28,227,924,844.00	99.52	4,495,569,531.00	22,515,326,522.00	79.38
3-3	INVERSIÓN	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	3,380,054,044.00	28,227,924,844.00	99.52	4,495,569,531.00	22,515,326,522.00	79.38
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	3,414,447,170.00	23,117,527,140.00	99.73	4,309,806,980.00	17,698,850,024.00	76.35
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	3,414,447,170.00	23,117,527,140.00	99.73	4,309,806,980.00	17,698,850,024.00	76.35
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	676,865,325.00	4,430,124,000.00	100.00	946,620,976.00	3,375,714,785.00	76.20
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	2,690,788,311.00	17,600,363,088.00	99.66	3,150,379,631.00	13,331,135,386.00	75.49
3-3-1-13-05	Descentralización	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	1,431,733.00	298,056,732.00	99.35	56,079,033.00	282,705,084.00	94.24
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	45,361,801.00	788,983,320.00	99.87	156,727,340.00	709,294,769.00	89.78
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	-34,393,126.00	5,110,397,704.00	98.58	185,762,551.00	4,816,476,498.00	92.91
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	-8,564,056.00	683,667,866.00	97.84	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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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	
3-3-7-12-03	EJE DE RECONCILIACIÓN	338,252,259.00	0.00	338,252,259.00	0.00	338,252,259.00	-8,564,056.00	323,754,473.00	95.71	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	-25,829,070.00	4,426,729,838.00	98.70	185,762,551.00	4,132,808,632.00	92.14
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	2,859,400.00	228,206,563.00	99.25
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	-25,829,066.00	3,832,156,451.00	98.76	182,555,151.00	3,540,333,337.00	91.24
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	25,404,746.00	98.52
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	-4.00	338,863,986.00	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	-2,012,961,674.00	19,231,520,326.00	0.00	19,231,520,326.00	1,539,318,896.00	19,155,997,711.00	99.61	2,939,125,212.00	12,354,482,717.00	64.24
3	GASTOS	21,244,482,000.00	-2,012,961,674.00	19,231,520,326.00	0.00	19,231,520,326.00	1,539,318,896.00	19,155,997,711.00	99.61	2,939,125,212.00	12,354,482,717.00	64.24
3-3	INVERSIÓN	21,244,482,000.00	-2,012,961,674.00	19,231,520,326.00	0.00	19,231,520,326.00	1,539,318,896.00	19,155,997,711.00	99.61	2,939,125,212.00	12,354,482,717.00	64.24
3-3-1	DIRECTA	14,711,000,000.00	-350,000,000.00	14,361,000,000.00	0.00	14,361,000,000.00	1,544,464,467.00	14,336,076,765.00	99.83	2,832,114,189.00	7,534,561,771.00	52.47
3-3-1-13	Bogotá positiva: para vivir mejor	14,711,000,000.00	-350,000,000.00	14,361,000,000.00	0.00	14,361,000,000.00	1,544,464,467.00	14,336,076,765.00	99.83	2,832,114,189.00	7,534,561,771.00	52.47
3-3-1-13-03	Ciudad global	13,400,000,000.00	-350,000,000.00	13,050,000,000.00	0.00	13,050,000,000.00	1,399,990,053.00	13,025,243,274.00	99.81	2,549,243,698.00	6,607,319,446.00	50.63
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	144,474,414.00	1,310,833,491.00	99.99	282,870,491.00	927,242,325.00	70.73
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	-5,145,571.00	4,819,920,946.00	98.96	107,011,023.00	4,819,920,946.00	98.96
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	-5,145,571.00	4,766,683,666.00	98.95	107,011,023.00	4,766,683,666.00	98.95
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	-5,145,571.00	4,237,995,905.00	98.86	62,937,237.00	4,237,995,905.00	98.86

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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	
3-3-7-13-06	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	44,073,786.00	528,687,761.00	99.67
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	2,090,327,117.00	15,429,958,563.00	97.02	2,188,833,110.00	9,380,111,174.00	58.98
3	GASTOS	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	2,090,327,117.00	15,429,958,563.00	97.02	2,188,833,110.00	9,380,111,174.00	58.98
3-3	INVERSIÓN	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	2,090,327,117.00	15,429,958,563.00	97.02	2,188,833,110.00	9,380,111,174.00	58.98
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	2,097,366,055.00	11,411,497,755.00	97.96	2,033,552,490.00	5,361,650,366.00	46.03
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	2,097,366,055.00	11,411,497,755.00	97.96	2,033,552,490.00	5,361,650,366.00	46.03
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	365,233,295.00	2,537,577,597.00	98.43	367,543,270.00	954,186,588.00	37.01
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	1,407,541,698.00	7,534,010,103.00	98.07	1,185,391,491.00	3,208,112,685.00	41.76
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	324,591,062.00	1,339,910,055.00	96.45	480,617,729.00	1,199,351,093.00	86.33
3-3-4	PASIVOS EXIGIBLES	0.00	62,397,240.00	62,397,240.00	0.00	62,397,240.00	8,397,238.00	62,372,238.00	99.96	37,372,238.00	62,372,238.00	99.96
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	-15,436,176.00	3,956,088,570.00	94.38	117,908,382.00	3,956,088,570.00	94.38
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	-15,436,176.00	3,664,870,269.00	94.36	117,908,382.00	3,664,870,269.00	94.36
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	-15,436,176.00	2,248,084,314.00	91.50	117,908,382.00	2,248,084,314.00	91.50
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

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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 5=(3+4)	SUSPENSION	DISPONIBLE 7=(5-6)	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	4	5	6	7	8	9	10	11	12	13
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	28,345,920,889.00	126,075,299,190.00	68.76	35,213,351,969.00	75,436,697,098.00	41.14
3	GASTOS	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	28,345,920,889.00	126,075,299,190.00	68.76	35,213,351,969.00	75,436,697,098.00	41.14
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	28,345,920,889.00	126,075,299,190.00	68.76	35,213,351,969.00	75,436,697,098.00	41.14
3-3-1	DIRECTA	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	28,368,123,063.00	93,465,547,334.00	63.84	30,786,989,675.00	44,430,400,286.00	30.35
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	28,368,123,063.00	93,465,547,334.00	63.84	30,786,989,675.00	44,430,400,286.00	30.35
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	27,959,552,668.00	92,083,086,341.00	63.53	30,546,655,994.00	43,998,237,688.00	30.35
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	408,570,395.00	1,382,460,993.00	95.34	240,333,681.00	432,162,598.00	29.80
3-3-4	PASIVOS EXIGIBLES	7,775,455,000.00	0.00	7,775,455,000.00	0.00	7,775,455,000.00	0.00	6,205,611,788.00	79.81	0.00	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	-22,202,174.00	26,404,140,068.00	90.45	4,426,362,294.00	24,800,685,024.00	84.96
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	21,958,261.00	151,534,087.00	100.00
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	21,958,261.00	21,958,261.00	100.00
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	-22,202,174.00	26,252,605,981.00	99.90	4,404,404,033.00	24,649,150,937.00	93.80
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	-22,202,174.00	25,921,137,971.00	99.90	4,398,612,071.00	24,343,533,267.00	93.82
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	5,791,962.00	305,617,670.00	92.18
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	4,876,396,973.00	35,167,155,320.00	74.57	3,953,617,731.00	20,634,242,139.00	43.75
3	GASTOS	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	4,876,396,973.00	35,167,155,320.00	74.57	3,953,617,731.00	20,634,242,139.00	43.75
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	4,876,396,973.00	35,167,155,320.00	74.57	3,953,617,731.00	20,634,242,139.00	43.75
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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		32,800,500,000.00	-250,774,068.00	32,549,725,932.00	0.00	32,549,725,932.00	6,194,536,464.00	28,893,551,959.00	88.77	3,362,373,782.00	14,573,123,935.00	44.77
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	6,194,536,464.00	28,893,551,959.00	88.77	3,362,373,782.00	14,573,123,935.00	44.77
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	6,099,464,131.00	25,877,181,236.00	89.94	3,055,909,086.00	12,615,681,435.00	43.85
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	95,072,333.00	3,016,370,723.00	79.84	306,464,696.00	1,957,442,500.00	51.81
3-3-4	PASIVOS EXIGIBLES	9,245,649,000.00	0.00	9,245,649,000.00	0.00	9,245,649,000.00	-1,315,340,104.00	1,102,828,471.00	11.93	3,830,216.00	1,102,828,471.00	11.93
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	-2,799,387.00	5,170,774,890.00	96.34	587,413,733.00	4,958,289,733.00	92.38
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	-132,718.00	101,053,021.00	90.23	4,540,043.00	74,455,726.00	66.48
3-3-7-12-02	EJE URBANO REGIONAL	90,534,878.00	0.00	90,534,878.00	0.00	90,534,878.00	-132,718.00	79,587,020.00	87.91	4,540,043.00	52,989,725.00	58.53
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	-2,666,669.00	5,069,721,869.00	96.47	582,873,690.00	4,883,834,007.00	92.93
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	-2,666,669.00	4,603,267,838.00	96.12	582,873,690.00	4,417,618,635.00	92.25
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