

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION
CONSOLIDADO DE LOCALIDADES POR PRIORIDAD

30-01-2014
06:11

VIGENCIA FISCAL: 2013
MES: DICIEMBRE

CONCEPTO	APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
		MES 4	ACUMULADO 5									
GASTOS GENERALES	24,286,861,000.00	0.00	-215,690,883.00	24,071,170,117.00	0.00	24,071,170,117.00	2,631,676,137.00	20,906,985,054.00	86.85	1,905,347,877.00	11,130,646,424.60	46.24
Gastos de Computador	1,067,238,961.00	92,296,575.00	75,741,867.00	1,142,980,828.00	0.00	1,142,980,828.00	62,829,203.00	687,229,427.00	60.13	87,980,619.00	248,223,084.00	21.72
Gastos de computador	33,746,000.00	0.00	0.00	33,746,000.00	0.00	33,746,000.00	0.00	33,746,000.00	100.00	3,906,250.00	9,073,750.00	26.89
Combustibles Lubricantes y Llantas	2,054,162,000.00	-91,592,021.00	-586,239,952.00	1,467,922,048.00	0.00	1,467,922,048.00	69,735,169.00	1,222,245,939.00	83.26	162,912,999.00	273,355,613.00	18.62
Materiales y Suministros	781,597,703.00	34,750,000.00	-35,922,813.00	745,674,890.00	0.00	745,674,890.00	155,957,934.00	661,711,530.00	88.74	83,467,886.00	219,565,734.60	29.45
Materiales y suministros	41,740,482.00	0.00	0.00	41,740,482.00	0.00	41,740,482.00	0.00	19,977,000.00	47.86	4,406,064.00	4,406,064.00	10.56
Compra de Equipo	187,855,000.00	12,272,402.00	70,334,426.00	258,189,426.00	0.00	258,189,426.00	92,291,201.00	153,829,915.00	59.58	14,971,974.00	51,552,218.00	19.97
Arrendamientos	970,384,000.00	7,700,000.00	-148,121,301.00	822,262,699.00	0.00	822,262,699.00	147,115,723.00	718,857,430.00	87.42	86,653,510.00	430,141,309.00	52.31
Gastos de Transporte y Comunicación	40,000,000.00	0.00	42,695,791.00	82,695,791.00	0.00	82,695,791.00	8,175,000.00	81,095,391.00	98.06	2,263,080.00	42,739,587.00	51.68
Gastos de Transporte y Comunicación	684,740,000.00	64,036,060.00	17,096,060.00	701,836,060.00	0.00	701,836,060.00	86,438,146.00	458,171,549.00	65.28	30,781,385.00	161,654,636.00	23.03
Impresos y Publicaciones	153,267,518.00	0.00	-34,475,000.00	118,792,518.00	0.00	118,792,518.00	15,000,000.00	57,533,000.00	48.43	1,881,505.00	12,295,775.00	10.35
Impresos y Publicaciones	620,800,000.00	77,461,526.00	11,492,406.00	632,292,406.00	0.00	632,292,406.00	55,397,920.00	420,905,179.00	66.57	30,535,984.00	118,786,065.00	18.79
Mantenimiento y Reparaciones	11,645,820,436.00	-135,844,248.00	387,211,572.00	12,033,032,008.00	0.00	12,033,032,008.00	1,226,117,856.00	11,554,599,992.00	96.02	968,641,519.00	5,613,560,024.00	46.65
Seguros	2,912,123,900.00	15,514,901.00	77,559,073.00	2,989,682,973.00	0.00	2,989,682,973.00	373,671,204.00	2,692,758,644.00	90.07	261,538,898.00	2,375,231,478.00	79.45
Servicios Públicos	2,090,684,000.00	100,000.00	58,088,413.00	2,148,772,413.00	0.00	2,148,772,413.00	60,497,386.00	1,517,347,525.00	70.61	139,523,720.00	1,467,839,625.00	68.31
Promoción Institucional	536,100,000.00	-23,665,680.00	-25,855,754.00	510,244,246.00	0.00	510,244,246.00	123,369,170.00	401,963,996.00	78.78	21,670,484.00	87,593,778.00	17.17
Promoción Institución	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	4,212,000.00	46.80	4,212,000.00	4,212,000.00	46.80
Información	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	100.00	0.00	0.00	0.00
Información	121,000,000.00	-3,052,648.00	-8,052,648.00	112,947,352.00	0.00	112,947,352.00	29,142,700.00	62,660,190.00	55.48	0.00	4,249,490.00	3.76
Publicidad	155,610,000.00	-12,600,000.00	-20,110,000.00	135,500,000.00	0.00	135,500,000.00	88,937,525.00	92,437,525.00	68.22	0.00	1,108,388.00	0.82
Pública	30,000,000.00	-8,801,883.00	-16,001,883.00	13,998,117.00	0.00	13,998,117.00	0.00	8,907,000.00	63.63	0.00	0.00	0.00
Impuestos Tasas Contribuciones Derechos y Multas	25,491,000.00	-113,000.00	-13,165,056.00	12,325,944.00	0.00	12,325,944.00	0.00	39,900.00	0.32	0.00	39,900.00	0.32
Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	1,995,900.00	1,995,900.00	0.00	1,995,900.00	0.00	1,995,900.00	100.00	0.00	1,995,900.00	100.00
Otros Gastos Generales	107,500,000.00	-28,461,984.00	-78,961,984.00	28,538,016.00	0.00	28,538,016.00	10,000,000.00	27,760,022.00	97.27	0.00	3,022,006.00	10.59
OBLIGACIONES POR PAGAR	11,988,766,116.00	0.00	-3,360,352,763.00	8,628,413,353.00	0.00	8,628,413,353.00	-2,038,673.25	8,438,109,354.18	97.79	299,260,764.00	7,616,436,880.06	88.27
Adquisición de Bienes	2,584,663,856.00	0.00	-747,453,374.00	1,837,210,482.00	0.00	1,837,210,482.00	-127,863.00	1,820,450,394.52	99.09	81,689,285.00	1,615,416,319.00	87.93
Adquisición de Servicios	9,390,202,260.00	0.00	-2,606,429,389.00	6,783,772,871.00	0.00	6,783,772,871.00	-1,910,810.25	6,610,228,959.66	97.44	217,571,479.00	5,996,240,561.06	88.39

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Otros Gastos Generales	13,900,000.00	0.00	-6,470,000.00	7,430,000.00	0.00	7,430,000.00	0.00	7,430,000.00	100.00	0.00	4,780,000.00	64.33	
OBLIGACIONES POR PAGAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DIRECTA	548,542,290,000.00	0.00	41,925,769,786.00	590,468,059,786.00	0.00	590,468,059,786.00	186,643,597,488.00	558,904,868,193.00	94.65	37,888,001,887.35	155,511,206,994.31	26.34	
Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	153,279,269,000.00	-2,541,994,867.00	-4,815,972,570.00	148,463,296,430.00	0.00	148,463,296,430.00	40,713,515,632.00	138,354,451,818.00	93.19	10,284,070,067.00	34,759,102,120.21	23.41	
Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	286,426,730,000.00	1,826,877,353.00	45,162,782,665.00	331,589,512,665.00	0.00	331,589,512,665.00	116,363,804,227.00	314,506,116,602.00	94.85	18,492,518,271.45	75,635,539,334.45	22.81	
Una Bogotá que defiende y fortalece lo público	108,836,291,000.00	715,117,514.00	1,578,959,691.00	110,415,250,691.00	0.00	110,415,250,691.00	29,566,277,629.00	106,044,299,773.00	96.04	9,111,413,548.90	45,116,565,539.65	40.86	
OBLIGACIONES POR PAGAR	543,864,452,884.00	0.00	-196,960,456,877.00	346,903,996,007.00	0.00	346,903,996,007.00	-8,767,281,680.00	330,710,940,266.72	95.33	25,206,679,234.33	222,012,703,498.39	64.00	
Ciudad de derechos	122,086,548,903.00	0.00	-3,935,463,516.00	118,151,085,387.00	0.00	118,151,085,387.00	-308,441,561.13	117,235,060,337.55	99.22	10,339,304,742.00	96,769,396,044.24	81.90	
Derecho a la ciudad	232,107,693,999.00	0.00	-147,340,541,011.00	84,767,152,988.00	0.00	84,767,152,988.00	-500,006.85	84,536,684,418.05	99.73	9,793,589,103.28	66,277,479,999.54	78.19	
Ciudad global	9,702,865,307.00	0.00	-715,921,732.00	8,986,943,575.00	0.00	8,986,943,575.00	-1,982,926.00	8,463,514,731.00	94.18	886,336,790.00	5,427,291,063.96	60.39	
Participación	4,801,004,739.00	0.00	-971,795,266.00	3,829,209,473.00	0.00	3,829,209,473.00	0.00	3,820,630,644.00	99.78	331,018,165.00	2,586,510,333.00	67.55	
Gestión pública efectiva y transparente	22,900,654,440.00	0.00	-5,187,491,188.00	17,713,163,252.00	0.00	17,713,163,252.00	-14,119,110.07	17,394,769,865.30	98.20	492,012,302.05	12,994,125,934.76	73.36	
OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	152,265,685,496.00	0.00	-38,809,244,164.00	113,456,441,332.00	0.00	113,456,441,332.00	-8,442,238,075.95	99,260,280,270.82	87.49	3,364,418,132.00	37,957,900,122.89	33.46	
TOTAL GASTOS E INVERSION	1,128,682,370,000.00	0.00	-158,610,730,737.00	970,071,639,263.00	0.00	970,071,639,263.00	180,505,953,271.75	918,960,902,867.90	94.73	65,299,289,762.68	396,270,993,797.36	40.85	
DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL GASTOS + DISPONIBILIDAD FINAL	1,128,682,370,000.00	0.00	-158,610,730,737.00	970,071,639,263.00	0.00	970,071,639,263.00	180,505,953,271.75	918,960,902,867.90	94.73	65,299,289,762.68	396,270,993,797.36	40.85	