

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

10-11-2008

10:01

ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE													
VIGENCIA FISCAL: 2008													
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12		
102	PERSONERÍA	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	551,580,840.00	3,796,715,771.00	73.99	183,697,946.00	2,119,301,888.00	41.30	
3	GASTOS	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	551,580,840.00	3,796,715,771.00	73.99	183,697,946.00	2,119,301,888.00	41.30	
3-3	INVERSIÓN	4,927,888,000.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	551,580,840.00	3,796,715,771.00	73.99	183,697,946.00	2,119,301,888.00	41.30	
3-3-1	DIRECTA	4,000,000,000.00	573,753,536.00	4,573,753,536.00	0.00	4,573,753,536.00	551,580,840.00	3,239,404,202.00	70.83	183,697,946.00	1,598,986,319.00	34.96	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,000,000,000.00	-3,083,010,413.00	916,989,587.00	0.00	916,989,587.00	0.00	916,989,587.00	100.00	32,666,666.00	695,978,951.00	75.90	
3-3-1-12-03	EJE DE RECONCILIACIÓN	2,300,000,000.00	-1,833,263,052.00	466,736,948.00	0.00	466,736,948.00	0.00	466,736,948.00	100.00	23,666,666.00	424,446,312.00	90.94	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,700,000,000.00	-1,249,747,361.00	450,252,639.00	0.00	450,252,639.00	0.00	450,252,639.00	100.00	9,000,000.00	271,532,639.00	60.31	
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	3,656,763,949.00	3,656,763,949.00	0.00	3,656,763,949.00	551,580,840.00	2,322,414,615.00	63.51	151,031,280.00	903,007,368.00	24.69	
3-3-1-13-01	Ciudad de derechos	0.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	230,518,320.00	1,323,202,120.00	75.17	50,608,480.00	608,242,280.00	34.55	
3-3-1-13-04	Participación	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	62,000,000.00	500,392,000.00	77.38	70,392,000.00	136,392,000.00	21.09	
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,249,747,361.00	1,249,747,361.00	0.00	1,249,747,361.00	259,062,520.00	498,820,495.00	39.91	30,030,800.00	158,373,088.00	12.67	
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	-370,576,431.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	0.00	520,315,569.00	93.36	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	0.00	520,315,569.00	93.36	
3-3-7-12-03	EJE DE RECONCILIACIÓN	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	100.00	0.00	148,387,000.00	99.93	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	0.00	371,928,569.00	90.98	
3-3-7-99	Reservas Presupuestadas y no utilizadas	370,576,431.00	-370,576,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
104	SECRETARÍA GENERAL	34,254,125,000.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	1,751,262,129.00	24,441,939,748.40	67.42	764,660,381.00	17,774,965,070.66	49.03	
3	GASTOS	34,254,125,000.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	1,751,262,129.00	24,441,939,748.40	67.42	764,660,381.00	17,774,965,070.66	49.03	
3-3	INVERSIÓN	34,254,125,000.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	1,751,262,129.00	24,441,939,748.40	67.42	764,660,381.00	17,774,965,070.66	49.03	
3-3-1	DIRECTA	25,617,547,000.00	1,333,607,067.20	26,951,154,067.20	0.00	26,951,154,067.20	1,751,262,129.00	15,320,743,816.00	56.85	731,307,048.00	9,664,035,224.41	35.86	

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,617,547,000.00	-14,260,148,384.80	11,357,398,615.20	0.00	11,357,398,615.20	0.00	11,339,879,692.00	99.85	598,293,144.00	9,316,960,240.00	82.03
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	25,617,547,000.00	-14,260,148,384.80	11,357,398,615.20	0.00	11,357,398,615.20	0.00	11,339,879,692.00	99.85	598,293,144.00	9,316,960,240.00	82.03
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	15,593,755,452.00	15,593,755,452.00	0.00	15,593,755,452.00	1,751,262,129.00	3,980,864,124.00	25.53	133,013,904.00	347,074,984.41	2.23
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	15,593,755,452.00	15,593,755,452.00	0.00	15,593,755,452.00	1,751,262,129.00	3,980,864,124.00	25.53	133,013,904.00	347,074,984.41	2.23
3-3-4	PASIVOS EXIGIBLES	97,750,000.00	191,932,737.00	289,682,737.00	0.00	289,682,737.00	0.00	197,182,737.00	68.07	0.00	197,182,737.00	68.07
3-3-7	RESERVAS PRESUPUESTALES	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	33,353,333.00	7,913,747,109.25	87.80
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	33,353,333.00	7,913,747,109.25	87.80
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	33,353,333.00	7,913,747,109.25	87.80
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
105	VEEDURÍA	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	93,305,032.00	1,822,314,588.00	90.43	341,796,863.00	1,153,534,517.00	57.24
3	GASTOS	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	93,305,032.00	1,822,314,588.00	90.43	341,796,863.00	1,153,534,517.00	57.24
3-3	INVERSIÓN	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	93,305,032.00	1,822,314,588.00	90.43	341,796,863.00	1,153,534,517.00	57.24
3-3-1	DIRECTA	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	93,305,032.00	1,807,114,588.00	90.36	341,796,863.00	1,138,334,517.00	56.92
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,000,000,000.00	-1,018,975,213.00	981,024,787.00	0.00	981,024,787.00	0.00	981,024,787.00	100.00	131,370,000.00	740,760,427.00	75.51
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,200,000,000.00	-788,889,700.00	411,110,300.00	0.00	411,110,300.00	0.00	411,110,300.00	100.00	48,820,000.00	272,280,300.00	66.23
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	800,000,000.00	-230,085,513.00	569,914,487.00	0.00	569,914,487.00	0.00	569,914,487.00	100.00	82,550,000.00	468,480,127.00	82.20
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,018,975,213.00	1,018,975,213.00	0.00	1,018,975,213.00	93,305,032.00	826,089,801.00	81.07	210,426,863.00	397,574,090.00	39.02
3-3-1-13-04	Participación	0.00	788,889,700.00	788,889,700.00	0.00	788,889,700.00	69,454,380.00	692,801,505.00	87.82	192,076,211.00	353,965,968.00	44.87
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	230,085,513.00	230,085,513.00	0.00	230,085,513.00	23,850,652.00	133,288,296.00	57.93	18,350,652.00	43,608,122.00	18.95
	RESERVAS PRESUPUESTALES											

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MES: OCTUBRE												
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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	%	MES	ACUMULADO	%
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7		15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	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
110	SECRETARÍA DISTRITAL DE GOBIERNO	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	3,954,983,768.00	43,194,409,528.49	72.27	3,995,798,241.56	24,806,753,282.25	41.50
3	GASTOS	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	3,954,983,768.00	43,194,409,528.49	72.27	3,995,798,241.56	24,806,753,282.25	41.50
3-3	INVERSIÓN	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	3,954,983,768.00	43,194,409,528.49	72.27	3,995,798,241.56	24,806,753,282.25	41.50
3-3-1	DIRECTA	49,176,052,000.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	3,963,721,620.00	38,455,462,645.00	70.54	3,822,903,261.50	20,630,819,393.65	37.84
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	-26,305,882,727.00	22,870,169,273.00	0.00	22,870,169,273.00	-6,496,000.00	22,821,290,527.00	99.79	1,632,515,596.00	16,496,088,178.15	72.13
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	-19,127,651,884.00	18,748,400,116.00	0.00	18,748,400,116.00	0.00	18,706,017,370.00	99.77	1,222,767,240.00	13,522,115,500.15	72.12
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	-7,178,230,843.00	4,121,769,157.00	0.00	4,121,769,157.00	-6,496,000.00	4,115,273,157.00	99.84	409,748,356.00	2,973,972,678.00	72.15
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	31,647,855,821.00	31,647,855,821.00	0.00	31,647,855,821.00	3,970,217,620.00	15,634,172,118.00	49.40	2,190,387,665.50	4,134,731,215.50	13.06
3-3-1-13-01	Ciudad de derechos	0.00	9,185,326,660.00	9,185,326,660.00	0.00	9,185,326,660.00	1,678,273,487.00	4,204,461,064.00	45.77	1,141,345,149.00	1,340,676,539.00	14.60
3-3-1-13-02	Derecho a la ciudad	0.00	8,083,437,866.00	8,083,437,866.00	0.00	8,083,437,866.00	404,218,511.00	3,500,842,775.00	43.31	642,754,186.00	803,553,529.00	9.94
3-3-1-13-05	Descentralización	0.00	9,096,568,704.00	9,096,568,704.00	0.00	9,096,568,704.00	1,180,271,814.00	5,503,366,548.00	60.50	224,967,791.00	1,737,797,431.00	19.10
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	5,282,522,591.00	5,282,522,591.00	0.00	5,282,522,591.00	707,453,808.00	2,425,501,731.00	45.92	181,320,539.50	252,703,716.50	4.78
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-8,737,852.00	4,738,946,883.49	99.72	172,894,980.06	4,175,933,888.60	87.87

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MES: OCTUBRE												
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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	4,030,462,000.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-8,737,852.00	4,738,946,883.49	99.72	172,894,980.06	4,175,933,888.60	87.87
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,595,137,994.00	232,789,196.00	1,827,927,190.00	0.00	1,827,927,190.00	-8,737,852.00	1,814,573,788.83	99.27	0.00	1,707,235,587.52	93.40
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,435,324,006.00	489,215,756.00	2,924,539,762.00	0.00	2,924,539,762.00	0.00	2,924,373,094.66	99.99	172,894,980.06	2,468,698,301.08	84.41
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
111	SECRETARÍA DISTRITAL DE HACIENDA	3,085,980,190,000.00	37,008,155,277.00	3,122,988,345,277.00	0.00	3,122,988,345,277.00	198,741,297,761.00	1,618,206,197,559.61	51.82	195,742,989,648.32	1,605,900,819,131.36	51.42
3	GASTOS	3,085,980,190,000.00	37,008,155,277.00	3,122,988,345,277.00	0.00	3,122,988,345,277.00	198,741,297,761.00	1,618,206,197,559.61	51.82	195,742,989,648.32	1,605,900,819,131.36	51.42
3-3	INVERSIÓN	3,085,980,190,000.00	37,008,155,277.00	3,122,988,345,277.00	0.00	3,122,988,345,277.00	198,741,297,761.00	1,618,206,197,559.61	51.82	195,742,989,648.32	1,605,900,819,131.36	51.42
3-3-1	DIRECTA	50,075,000,000.00	-4,588,539,336.00	45,486,460,664.00	0.00	45,486,460,664.00	5,320,494,691.00	22,062,191,809.00	48.50	2,069,950,002.00	11,577,781,596.00	25.45
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	50,075,000,000.00	-41,731,182,815.00	8,343,817,185.00	0.00	8,343,817,185.00	0.00	8,336,510,520.00	99.91	776,404,083.00	6,185,547,699.00	74.13
3-3-1-12-02	EJE URBANO REGIONAL	7,797,638,000.00	-6,863,418,000.00	934,220,000.00	0.00	934,220,000.00	0.00	932,940,000.00	99.86	37,740,000.00	711,034,324.00	76.11
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	42,277,362,000.00	-34,867,764,815.00	7,409,597,185.00	0.00	7,409,597,185.00	0.00	7,403,570,520.00	99.92	738,664,083.00	5,474,513,375.00	73.88
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	37,142,643,479.00	37,142,643,479.00	0.00	37,142,643,479.00	5,320,494,691.00	13,725,681,289.00	36.95	1,293,545,919.00	5,392,233,897.00	14.52
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	11,849,225,667.00	11,849,225,667.00	0.00	11,849,225,667.00	2,156,907,230.00	5,446,125,263.00	45.96	90,829,707.00	448,357,045.00	3.78
3-3-1-13-07	Finanzas sostenibles	0.00	25,293,417,812.00	25,293,417,812.00	0.00	25,293,417,812.00	3,163,587,461.00	8,279,556,026.00	32.73	1,202,716,212.00	4,943,876,852.00	19.55
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,022,911,312,000.00	37,857,515,221.00	3,060,768,827,221.00	0.00	3,060,768,827,221.00	193,420,803,070.00	1,579,632,953,071.00	51.61	193,420,803,070.00	1,579,632,953,071.00	51.61
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095,000.00	24,123,300,000.00	1,594,874,395,000.00	0.00	1,594,874,395,000.00	94,969,667,259.00	759,729,518,814.00	47.64	94,969,667,259.00	759,729,518,814.00	47.64
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	1,618,750,000.00	43.75	0.00	1,618,750,000.00	43.75
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	22,000,000,000.00	872,204,464,000.00	0.00	872,204,464,000.00	63,898,049,628.00	575,068,518,402.00	65.93	63,898,049,628.00	575,068,518,402.00	65.93
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	1,546,057,517.00	10,866,033,812.00	44.53	1,546,057,517.00	10,866,033,812.00	44.53

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	291,187,373,000.00	0.00	291,187,373,000.00	0.00	291,187,373,000.00	6,947,542,177.00	24,808,478,309.00	8.52	6,947,542,177.00	24,808,478,309.00	8.52
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	0.00	21,739,150,000.00	0.00	21,739,150,000.00	1,128,255,224.00	5,459,687,401.00	25.11	1,128,255,224.00	5,459,687,401.00	25.11
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	1,891,000,000.00	18,715,693,169.00	22.92	1,891,000,000.00	18,715,693,169.00	22.92
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	56,201,401,000.00	0.00	56,201,401,000.00	0.00	56,201,401,000.00	4,778,687,629.00	39,939,167,629.00	71.06	4,778,687,629.00	39,939,167,629.00	71.06
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	200,000,000.00	6,449,258,000.00	0.00	6,449,258,000.00	1,334,000,000.00	4,794,000,000.00	74.33	1,334,000,000.00	4,794,000,000.00	74.33
3-3-2-01-16	Orquesta Filarmónica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	1,400,000,000.00	6,854,000,000.00	45.02	1,400,000,000.00	6,854,000,000.00	45.02
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	0.00	19,193,954,687.00	28.87	0.00	19,193,954,687.00	28.87
3-3-2-01-18	Jardín Botánico José Celestino Mutis	4,697,194,000.00	2,000,000,000.00	6,697,194,000.00	0.00	6,697,194,000.00	750,000,000.00	4,724,002,360.00	70.54	750,000,000.00	4,724,002,360.00	70.54
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	1,525,000,000.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	270,000,000.00	740,000,000.00	48.52	270,000,000.00	740,000,000.00	48.52
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	2,591,079,017.00	9,328,436,863.00	42.11	2,591,079,017.00	9,328,436,863.00	42.11
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	802,500,000.00	9,508,500,000.00	0.00	9,508,500,000.00	1,349,000,000.00	3,077,000,000.00	32.36	1,349,000,000.00	3,077,000,000.00	32.36
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	27,457,840,000.00	0.00	27,457,840,000.00	0.00	27,457,840,000.00	1,658,417,600.00	4,689,028,012.00	17.08	1,658,417,600.00	4,689,028,012.00	17.08
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	16,112,400,000.00	0.00	16,112,400,000.00	0.00	16,112,400,000.00	1,153,828,467.00	3,333,187,385.00	20.69	1,153,828,467.00	3,333,187,385.00	20.69
3-3-2-01-24	Instituto para la Economía Social - IPES	38,038,600,000.00	0.00	38,038,600,000.00	0.00	38,038,600,000.00	2,000,000,000.00	17,500,000,000.00	46.01	2,000,000,000.00	17,500,000,000.00	46.01
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	10,450,748,000.00	0.00	10,450,748,000.00	0.00	10,450,748,000.00	1,000,000,000.00	3,918,716,508.00	37.50	1,000,000,000.00	3,918,716,508.00	37.50
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	12,140,824,000.00	0.00	12,140,824,000.00	0.00	12,140,824,000.00	773,750,000.00	3,666,750,000.00	30.20	773,750,000.00	3,666,750,000.00	30.20
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	-879,200,000.00	11,550,800,000.00	0.00	11,550,800,000.00	500,000,000.00	1,434,114,277.00	12.42	500,000,000.00	1,434,114,277.00	12.42
3-3-2-02	OTRAS TRANSFERENCIAS	649,937,063,000.00	40,136,119,419.00	690,073,182,419.00	0.00	690,073,182,419.00	56,315,147,502.00	355,211,319,368.00	51.47	56,315,147,502.00	355,211,319,368.00	51.47
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-22,936,635,000.00	5,112,939,000.00	0.00	5,112,939,000.00	47,025,500.00	141,076,500.00	2.76	47,025,500.00	141,076,500.00	2.76
3-3-2-02-05	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMONCENTRAL
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	
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	20,000,000,000.00	55,000,000,000.00	33.50	20,000,000,000.00	55,000,000,000.00	33.50
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	100.00	0.00	9,000,000,000.00	100.00
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,335,075,000.00	0.00	14,335,075,000.00	0.00	14,335,075,000.00	0.00	3,657,014,204.00	25.51	0.00	3,657,014,204.00	25.51
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	40,136,119,419.00	400,417,339,419.00	0.00	400,417,339,419.00	36,068,122,002.00	251,976,782,664.00	62.93	36,068,122,002.00	251,976,782,664.00	62.93
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,347,720,000.00	0.00	1,347,720,000.00	0.00	1,347,720,000.00	200,000,000.00	530,000,000.00	39.33	200,000,000.00	530,000,000.00	39.33
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	46,906,446,000.00	0.00	46,906,446,000.00	0.00	46,906,446,000.00	0.00	34,906,446,000.00	74.42	0.00	34,906,446,000.00	74.42
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	15,905,000,000.00	0.00	15,905,000,000.00	0.00	15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	0.00	22,936,635,000.00	22,936,635,000.00	0.00	22,936,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	200,000,000.00	4,600,000,000.00	83.64	200,000,000.00	4,600,000,000.00	83.64
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	200,000,000.00	4,600,000,000.00	83.64	200,000,000.00	4,600,000,000.00	83.64
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	-26,401,904,198.00	579,096,478,802.00	0.00	579,096,478,802.00	33,387,206,576.00	316,859,272,932.00	54.72	33,387,206,576.00	316,859,272,932.00	54.72
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	-13,762,000,000.00	64,846,000,000.00	0.00	64,846,000,000.00	0.00	64,846,000,000.00	100.00	0.00	64,846,000,000.00	100.00
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	-2,294,578,683.00	3,127,466,317.00	0.00	3,127,466,317.00	0.00	1,022,598,210.00	32.70	0.00	1,022,598,210.00	32.70
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	-200,000,000.00	399,964,315,000.00	0.00	399,964,315,000.00	30,024,918,740.00	169,430,076,745.00	42.36	30,024,918,740.00	169,430,076,745.00	42.36
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	-1,831,981,891.00	1,842,430,109.00	0.00	1,842,430,109.00	0.00	1,842,430,109.00	100.00	0.00	1,842,430,109.00	100.00
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	-1,966,724,490.00	13,115,631,510.00	0.00	13,115,631,510.00	0.00	13,115,631,510.00	100.00	0.00	13,115,631,510.00	100.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	-1,223,959,646.00	3,739,040,354.00	0.00	3,739,040,354.00	0.00	3,739,040,354.00	100.00	0.00	3,739,040,354.00	100.00
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	-327,682.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	0.00	57,072,318.00	100.00

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-05-16	Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	100.00	0.00	116,000,000.00	100.00
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	0.00	13,537,781,496.00	56.48	0.00	13,537,781,496.00	56.48
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	1,378,893,515.00	100.00
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	0.00	217,950,262.00	26.46	0.00	217,950,262.00	26.46
3-3-2-05-21	Unidad Administrativa Especial de Catastro	4,302,648,000.00	-2,347,709,374.00	1,954,938,626.00	0.00	1,954,938,626.00	30,000,000.00	1,813,552,000.00	92.77	30,000,000.00	1,813,552,000.00	92.77
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	-1,311,373,193.00	44,907,096,807.00	0.00	44,907,096,807.00	2,292,272,829.00	30,033,494,307.00	66.88	2,292,272,829.00	30,033,494,307.00	66.88
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	815,015,007.00	8,103,211,229.00	89.49	815,015,007.00	8,103,211,229.00	89.49
3-3-2-05-24	Instituto para la Economía Social - IPES	6,843,521,000.00	0.00	6,843,521,000.00	0.00	6,843,521,000.00	0.00	4,870,001,000.00	71.16	0.00	4,870,001,000.00	71.16
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	-153,925,409.00	2,173,871,591.00	0.00	2,173,871,591.00	225,000,000.00	1,550,774,223.00	71.34	225,000,000.00	1,550,774,223.00	71.34
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,654.00	100.00	0.00	1,174,765,654.00	100.00
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	0.00	188,055,654,000.00	0.00	188,055,654,000.00	8,548,781,733.00	141,252,841,957.00	75.11	8,548,781,733.00	141,252,841,957.00	75.11
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	169,195,827,000.00	0.00	169,195,827,000.00	0.00	169,195,827,000.00	8,548,781,733.00	138,825,392,138.00	82.05	8,548,781,733.00	138,825,392,138.00	82.05
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	100.00	0.00	60,067,000.00	100.00
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	0.00	883,741,875.00	14.36	0.00	883,741,875.00	14.36
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	0.00	500,000,000.00	14.61
3-3-2-08-21	Unidad Administrativa Especial de Catastro	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	60,000,000.00	17.34	0.00	60,000,000.00	17.34
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	0.00	813,640,944.00	9.41	0.00	813,640,944.00	9.41

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

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	0.00	110,000,000.00	47.83	0.00	110,000,000.00	47.83
3-3-4	PASIVOS EXIGIBLES	0.00	202,397,117.00	202,397,117.00	0.00	202,397,117.00	0.00	200,022,117.00	98.83	74,626,428.00	83,022,117.00	41.02
3-3-7	RESERVAS PRESUPUESTALES	12,993,878,000.00	3,536,782,275.00	16,530,660,275.00	0.00	16,530,660,275.00	0.00	16,311,030,562.61	98.67	177,610,148.32	14,607,062,347.36	88.36
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,747,018,056.00	3,783,642,219.00	16,530,660,275.00	0.00	16,530,660,275.00	0.00	16,311,030,562.61	98.67	177,610,148.32	14,607,062,347.36	88.36
3-3-7-12-02	EJE URBANO REGIONAL	1,820,893,241.33	2,403,705,008.00	4,224,598,249.33	0.00	4,224,598,249.33	0.00	4,219,001,582.33	99.87	60,108,908.00	3,393,133,209.00	80.32
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	10,926,124,814.67	1,379,937,211.00	12,306,062,025.67	0.00	12,306,062,025.67	0.00	12,092,028,980.28	98.26	117,501,240.32	11,213,929,138.36	91.13
3-3-7-99	Reservas Presupuestadas y no utilizadas	246,859,944.00	-246,859,944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	SECRETARÍA DISTRITAL DE EDUCACIÓN	2,021,405,624,000.00	-6,717,340,665.00	2,014,688,283,335.00	0.00	2,014,688,283,335.00	88,228,200,891.00	1,607,849,159,133.97	79.81	131,701,642,612.00	1,352,409,984,938.25	67.13
3	GASTOS	2,021,405,624,000.00	-6,717,340,665.00	2,014,688,283,335.00	0.00	2,014,688,283,335.00	88,228,200,891.00	1,607,849,159,133.97	79.81	131,701,642,612.00	1,352,409,984,938.25	67.13
3-3	INVERSIÓN	2,021,405,624,000.00	-6,717,340,665.00	2,014,688,283,335.00	0.00	2,014,688,283,335.00	88,228,200,891.00	1,607,849,159,133.97	79.81	131,701,642,612.00	1,352,409,984,938.25	67.13
3-3-1	DIRECTA	1,744,327,268,000.00	11,951,931,530.00	1,756,279,199,530.00	0.00	1,756,279,199,530.00	85,825,637,657.00	1,363,367,653,432.00	77.63	119,378,540,856.00	1,174,078,735,836.86	66.85
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,744,327,268,000.00	-744,490,120,696.00	999,837,147,304.00	0.00	999,837,147,304.00	-67,360,737.00	993,982,526,280.00	99.41	34,049,292,283.00	853,230,591,845.86	85.34
3-3-1-12-01	EJE SOCIAL	1,724,168,907,000.00	-735,019,277,563.00	989,149,629,437.00	0.00	989,149,629,437.00	-67,360,737.00	983,295,168,413.00	99.41	32,959,707,144.00	845,192,226,977.86	85.45
3-3-1-12-02	EJE URBANO REGIONAL	1,100,000,000.00	-976,000,000.00	124,000,000.00	0.00	124,000,000.00	0.00	124,000,000.00	100.00	4,000,000.00	124,000,000.00	100.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	350,000,000.00	-85,052,000.00	264,948,000.00	0.00	264,948,000.00	0.00	264,948,000.00	100.00	8,000,000.00	185,149,608.00	69.88
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	18,708,361,000.00	-8,409,791,133.00	10,298,569,867.00	0.00	10,298,569,867.00	0.00	10,298,409,867.00	100.00	1,077,585,139.00	7,729,215,260.00	75.05
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	756,442,052,226.00	756,442,052,226.00	0.00	756,442,052,226.00	85,892,998,394.00	369,385,127,152.00	48.83	85,329,248,573.00	320,848,143,991.00	42.42
3-3-1-13-01	Ciudad de derechos	0.00	756,442,052,226.00	756,442,052,226.00	0.00	756,442,052,226.00	85,892,998,394.00	369,385,127,152.00	48.83	85,329,248,573.00	320,848,143,991.00	42.42
3-3-4	PASIVOS EXIGIBLES	23,727,564,000.00	0.00	23,727,564,000.00	0.00	23,727,564,000.00	2,402,563,234.00	11,424,316,508.00	48.15	634,448,711.00	9,454,479,731.00	39.85
3-3-7	RESERVAS PRESUPUESTALES	253,350,792,000.00	-18,669,272,195.00	234,681,519,805.00	0.00	234,681,519,805.00	0.00	233,057,189,193.97	99.31	11,688,653,045.00	168,876,769,370.39	71.96

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	234,681,519,800.81	0.00	234,681,519,800.81	0.00	234,681,519,800.81	0.00	233,057,189,193.97	99.31	11,688,653,045.00	168,876,769,370.39	71.96
3-3-7-12-01	EJE SOCIAL	229,384,843,799.86	0.00	229,384,843,799.86	0.00	229,384,843,799.86	0.00	227,822,265,552.17	99.32	11,672,549,045.00	163,905,509,821.39	71.45
3-3-7-12-02	EJE URBANO REGIONAL	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	0.00	642,962,600.00	75.18
3-3-7-12-03	EJE DE RECONCILIACIÓN	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	100.00	0.00	99,922,600.00	84.08
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,322,567,346.95	0.00	4,322,567,346.95	0.00	4,322,567,346.95	0.00	4,260,814,987.80	98.57	16,104,000.00	4,228,374,349.00	97.82
3-3-7-99	Reservas Presupuestadas y no utilizadas	18,669,272,199.19	-18,669,272,195.00	4.19	0.00	4.19	0.00	0.00	0.00	0.00	0.00	0.00
113	SECRETARÍA DISTRITAL DE MOVILIDAD	187,718,955,000.00	-20,312,499,074.00	167,406,455,926.00	0.00	167,406,455,926.00	8,915,447,370.00	85,995,723,611.34	51.37	4,684,915,891.28	52,465,060,285.22	31.34
3	GASTOS	187,718,955,000.00	-20,312,499,074.00	167,406,455,926.00	0.00	167,406,455,926.00	8,915,447,370.00	85,995,723,611.34	51.37	4,684,915,891.28	52,465,060,285.22	31.34
3-3	INVERSIÓN	187,718,955,000.00	-20,312,499,074.00	167,406,455,926.00	0.00	167,406,455,926.00	8,915,447,370.00	85,995,723,611.34	51.37	4,684,915,891.28	52,465,060,285.22	31.34
3-3-1	DIRECTA	110,109,804,000.00	0.00	110,109,804,000.00	0.00	110,109,804,000.00	8,011,362,478.00	44,696,044,511.00	40.59	3,310,765,688.00	20,685,680,178.72	18.79
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	110,109,804,000.00	-92,722,869,400.00	17,386,934,600.00	0.00	17,386,934,600.00	0.00	17,386,934,600.00	100.00	1,766,811,183.00	11,498,184,922.72	66.13
3-3-1-12-02	EJE URBANO REGIONAL	75,672,678,000.00	-65,801,787,859.00	9,870,890,141.00	0.00	9,870,890,141.00	0.00	9,870,890,141.00	100.00	586,187,957.00	7,531,248,516.00	76.30
3-3-1-12-03	EJE DE RECONCILIACIÓN	23,661,050,000.00	-22,068,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	85,449,012.00	1,331,588,634.72	83.60
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,776,076,000.00	-4,852,902,282.00	5,923,173,718.00	0.00	5,923,173,718.00	0.00	5,923,173,718.00	100.00	1,095,174,214.00	2,635,347,772.00	44.49
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	92,722,869,400.00	92,722,869,400.00	0.00	92,722,869,400.00	8,011,362,478.00	27,309,109,911.00	29.45	1,543,954,505.00	9,187,495,256.00	9.91
3-3-1-13-02	Derecho a la ciudad	0.00	81,053,365,918.00	81,053,365,918.00	0.00	81,053,365,918.00	7,064,409,864.00	24,509,665,414.00	30.24	1,393,419,010.00	8,942,503,755.00	11.03
3-3-1-13-04	Participación	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	119,722,690.00	516,068,710.00	62.55	37,171,226.00	56,195,659.00	6.81
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	7,901,135,782.00	7,901,135,782.00	0.00	7,901,135,782.00	432,267,956.00	911,769,528.00	11.54	80,236,001.00	151,450,241.00	1.92
3-3-1-13-07	Finanzas sostenibles	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	394,961,968.00	1,371,606,259.00	46.60	33,128,268.00	37,345,601.00	1.27
3-3-4	PASIVOS EXIGIBLES	20,976,728,000.00	0.00	20,976,728,000.00	0.00	20,976,728,000.00	843,736,892.00	4,980,181,175.00	23.74	83,724,917.00	3,932,647,534.11	18.75
3-3-7	RESERVAS PRESUPUESTALES	56,632,423,000.00	-20,312,499,074.00	36,319,923,926.00	0.00	36,319,923,926.00	60,348,000.00	36,319,497,925.34	100.00	1,290,425,286.28	27,846,732,572.39	76.67

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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	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	36,319,923,925.34	0.00	36,319,923,925.34	0.00	36,319,923,925.34	60,348,000.00	36,319,497,925.34	100.00	1,290,425,286.28	27,846,732,572.39	76.67
3-3-7-12-02	EJE URBANO REGIONAL	22,538,071,110.04	0.00	22,538,071,110.04	0.00	22,538,071,110.04	0.00	22,538,071,110.04	100.00	721,529,498.00	16,161,790,447.00	71.71
3-3-7-12-03	EJE DE RECONCILIACIÓN	9,703,128,479.62	0.00	9,703,128,479.62	0.00	9,703,128,479.62	60,348,000.00	9,702,702,479.62	100.00	511,991,465.28	8,412,408,508.70	86.70
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,078,724,335.68	0.00	4,078,724,335.68	0.00	4,078,724,335.68	0.00	4,078,724,335.68	100.00	56,904,323.00	3,272,533,616.69	80.23
3-3-7-99	Reservas Presupuestadas y no utilizadas	20,312,499,074.66	-20,312,499,074.00	0.66	0.00	0.66	0.00	0.00	0.00	0.00	0.00	0.00
114	SECRETARÍA DISTRITAL DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	SECRETARÍA DISTRITAL DE DESARROLLO ECONOMICO	45,490,924,000.00	-5,702,517,686.00	39,788,406,314.00	0.00	39,788,406,314.00	4,576,312,472.00	26,816,574,077.83	67.40	6,941,081,394.00	17,008,531,188.17	42.75
3	GASTOS	45,490,924,000.00	-5,702,517,686.00	39,788,406,314.00	0.00	39,788,406,314.00	4,576,312,472.00	26,816,574,077.83	67.40	6,941,081,394.00	17,008,531,188.17	42.75
3-3	INVERSIÓN	45,490,924,000.00	-5,702,517,686.00	39,788,406,314.00	0.00	39,788,406,314.00	4,576,312,472.00	26,816,574,077.83	67.40	6,941,081,394.00	17,008,531,188.17	42.75
3-3-1	DIRECTA	39,770,000,000.00	-5,045,121,000.00	34,724,879,000.00	0.00	34,724,879,000.00	4,576,312,472.00	22,851,661,698.00	65.81	6,917,831,394.00	13,947,409,154.67	40.17
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	39,770,000,000.00	-31,128,755,992.00	8,641,244,008.00	0.00	8,641,244,008.00	0.00	8,641,244,008.00	100.00	1,717,030,633.00	6,263,226,972.67	72.48
3-3-1-12-01	EJE SOCIAL	21,570,000,000.00	-17,282,402,201.00	4,287,597,799.00	0.00	4,287,597,799.00	0.00	4,287,597,799.00	100.00	1,255,435,697.00	2,933,811,640.00	68.43
3-3-1-12-02	EJE URBANO REGIONAL	17,200,000,000.00	-13,666,344,821.00	3,533,655,179.00	0.00	3,533,655,179.00	0.00	3,533,655,179.00	100.00	406,809,742.00	2,791,941,622.00	79.01
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,000,000,000.00	-180,008,970.00	819,991,030.00	0.00	819,991,030.00	0.00	819,991,030.00	100.00	54,785,194.00	537,473,710.67	65.55
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	26,083,634,992.00	26,083,634,992.00	0.00	26,083,634,992.00	4,576,312,472.00	14,210,417,690.00	54.48	5,200,800,761.00	7,684,182,182.00	29.46

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

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1-13-01	Ciudad de derechos	0.00	9,291,694,455.00	9,291,694,455.00	0.00	9,291,694,455.00	187,470,000.00	5,695,531,320.00	61.30	3,231,513,857.00	3,281,252,879.00	35.31
3-3-1-13-02	Derecho a la ciudad	0.00	350,465,746.00	350,465,746.00	0.00	350,465,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	14,919,166,411.00	14,919,166,411.00	0.00	14,919,166,411.00	4,262,858,301.00	8,136,525,221.00	54.54	1,896,545,864.00	4,241,913,531.00	28.43
3-3-1-13-05	Descentralización	0.00	331,178,410.00	331,178,410.00	0.00	331,178,410.00	13,516,671.00	41,864,671.00	12.64	7,598,000.00	12,530,000.00	3.78
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,191,129,970.00	1,191,129,970.00	0.00	1,191,129,970.00	112,467,500.00	336,496,478.00	28.25	65,143,040.00	148,485,772.00	12.47
3-3-4	PASIVOS EXIGIBLES	1,069,557,000.00	0.00	1,069,557,000.00	0.00	1,069,557,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,651,367,000.00	-657,396,686.00	3,993,970,314.00	0.00	3,993,970,314.00	0.00	3,964,912,379.83	99.27	23,250,000.00	3,061,122,033.50	76.64
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,993,970,313.83	0.00	3,993,970,313.83	0.00	3,993,970,313.83	0.00	3,964,912,379.83	99.27	23,250,000.00	3,061,122,033.50	76.64
3-3-7-12-01	EJE SOCIAL	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	100.00	0.00	119,830,000.00	17.14
3-3-7-12-02	EJE URBANO REGIONAL	2,247,782,111.00	0.00	2,247,782,111.00	0.00	2,247,782,111.00	0.00	2,227,007,511.00	99.08	3,750,000.00	1,907,672,426.00	84.87
3-3-7-12-03	EJE DE RECONCILIACIÓN	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	19,500,000.00	581,004,900.00	99.15
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	0.00	452,642,162.83	98.20	0.00	452,614,707.50	98.20
3-3-7-99	Reservas Presupuestadas y no utilizadas	657,396,686.17	-657,396,686.00	0.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
118	SECRETARÍA DISTRITAL DEL HÁBITAT	28,164,534,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	1,085,605,280.00	15,411,978,246.00	63.88	1,020,769,621.00	7,907,308,404.00	32.78
3	GASTOS	28,164,534,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	1,085,605,280.00	15,411,978,246.00	63.88	1,020,769,621.00	7,907,308,404.00	32.78
3-3	INVERSIÓN	28,164,534,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	1,085,605,280.00	15,411,978,246.00	63.88	1,020,769,621.00	7,907,308,404.00	32.78
3-3-1	DIRECTA	25,840,400,000.00	-6,144,119,035.00	19,696,280,965.00	0.00	19,696,280,965.00	1,085,605,280.00	10,983,597,212.00	55.76	991,886,111.00	4,636,285,773.00	23.54
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	-20,937,888,429.00	4,902,511,571.00	0.00	4,902,511,571.00	2,000,000.00	4,902,511,571.00	100.00	341,566,666.00	3,510,181,776.00	71.60
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	2,000,000.00	3,471,534,179.00	100.00	260,080,000.00	2,421,729,839.00	69.76
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	-2,209,158,608.00	1,430,977,392.00	0.00	1,430,977,392.00	0.00	1,430,977,392.00	100.00	81,486,666.00	1,088,451,937.00	76.06
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	14,793,769,394.00	14,793,769,394.00	0.00	14,793,769,394.00	1,083,605,280.00	6,081,085,641.00	41.11	650,319,445.00	1,126,103,997.00	7.61

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

10-11-2008

10:01

ADMNOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1-13-01	Ciudad de derechos	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	404,483,600.00	1,662,433,600.00	62.18	178,018,344.00	274,338,343.00	10.26
3-3-1-13-02	Derecho a la ciudad	0.00	9,560,689,394.00	9,560,689,394.00	0.00	9,560,689,394.00	442,610,292.00	2,258,198,985.00	23.62	294,697,505.00	539,018,074.00	5.64
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,559,500,000.00	2,559,500,000.00	0.00	2,559,500,000.00	236,511,388.00	2,160,453,056.00	84.41	177,603,596.00	312,747,580.00	12.22
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	28,883,510.00	3,271,022,631.00	73.86
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	28,883,510.00	3,271,022,631.00	73.86
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	4,798,270.00	2,052,787,961.00	67.45
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	24,085,240.00	1,218,234,670.00	87.95
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
119	SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	1,922,533,096.00	12,182,797,588.55	76.85	1,313,270,702.00	8,265,618,978.02	52.14
3	GASTOS	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	1,922,533,096.00	12,182,797,588.55	76.85	1,313,270,702.00	8,265,618,978.02	52.14
3-3	INVERSIÓN	16,525,271,000.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	1,922,533,096.00	12,182,797,588.55	76.85	1,313,270,702.00	8,265,618,978.02	52.14
3-3-1	DIRECTA	12,399,500,000.00	-3,108,800.00	12,396,391,200.00	0.00	12,396,391,200.00	1,922,533,096.00	8,744,722,904.89	70.54	1,306,925,308.00	5,042,001,151.89	40.67
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,399,500,000.00	-8,895,715,909.00	3,503,784,091.00	0.00	3,503,784,091.00	0.00	3,499,902,502.89	99.89	295,881,683.00	2,711,626,795.89	77.39
3-3-1-12-01	EJE SOCIAL	9,569,500,000.00	-6,732,167,784.00	2,837,332,216.00	0.00	2,837,332,216.00	0.00	2,837,331,685.00	100.00	261,017,296.00	2,325,782,112.00	81.97
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	-2,163,548,125.00	666,451,875.00	0.00	666,451,875.00	0.00	662,570,817.89	99.42	34,864,387.00	385,844,683.89	57.90
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	8,892,607,109.00	8,892,607,109.00	0.00	8,892,607,109.00	1,922,533,096.00	5,244,820,402.00	58.98	1,011,043,625.00	2,330,374,356.00	26.21
3-3-1-13-01	Ciudad de derechos	0.00	4,014,819,449.00	4,014,819,449.00	0.00	4,014,819,449.00	866,125,184.00	2,512,073,136.00	62.57	492,019,241.00	1,366,218,399.00	34.03
3-3-1-13-02	Derecho a la ciudad	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	876,128,202.00	876,128,202.00	0.00	876,128,202.00	340,000,000.00	601,423,339.00	68.65	222,097,698.00	322,553,698.00	36.82
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	3,620,974,782.00	3,620,974,782.00	0.00	3,620,974,782.00	716,407,912.00	2,131,323,927.00	58.86	296,926,686.00	641,602,259.00	17.72

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

10-11-2008

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-4	PASIVOS EXIGIBLES	0.00	3,108,800.00	3,108,800.00	0.00	3,108,800.00	0.00	3,108,800.00	100.00	0.00	3,108,800.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	4,125,771,000.00	-673,046,811.00	3,452,724,189.00	0.00	3,452,724,189.00	0.00	3,434,965,883.66	99.49	6,345,394.00	3,220,509,026.13	93.27
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,452,724,187.12	0.00	3,452,724,187.12	0.00	3,452,724,187.12	0.00	3,434,965,883.66	99.49	6,345,394.00	3,220,509,026.13	93.27
3-3-7-12-01	EJE SOCIAL	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,353,978,436.06	99.53	6,345,394.00	3,139,521,578.53	93.17
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	82,987,447.60	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	0.00	80,987,447.60	97.59
3-3-7-99	Reservas Presupuestadas y no utilizadas	673,046,812.88	-673,046,811.00	1.88	0.00	1.88	0.00	0.00	0.00	0.00	0.00	0.00
120	SECRETARÍA DISTRITAL DE PLANEACIÓN	50,993,290,000.00	-14,036,359,946.00	36,956,930,054.00	0.00	36,956,930,054.00	1,569,255,436.00	23,395,645,939.00	63.31	1,385,897,278.00	11,597,585,102.00	31.38
3	GASTOS	50,993,290,000.00	-14,036,359,946.00	36,956,930,054.00	0.00	36,956,930,054.00	1,569,255,436.00	23,395,645,939.00	63.31	1,385,897,278.00	11,597,585,102.00	31.38
3-3	INVERSIÓN	50,993,290,000.00	-14,036,359,946.00	36,956,930,054.00	0.00	36,956,930,054.00	1,569,255,436.00	23,395,645,939.00	63.31	1,385,897,278.00	11,597,585,102.00	31.38
3-3-1	DIRECTA	27,868,000,000.00	0.00	27,868,000,000.00	0.00	27,868,000,000.00	1,570,820,510.00	14,746,970,299.00	52.92	1,101,265,135.00	4,574,463,728.00	16.41
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,868,000,000.00	-19,468,640,018.00	8,399,359,982.00	0.00	8,399,359,982.00	0.00	8,328,444,649.00	99.16	826,541,547.00	3,968,923,860.00	47.25
3-3-1-12-01	EJE SOCIAL	1,742,575,000.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	71,034,181.00	327,814,676.00	46.85
3-3-1-12-02	EJE URBANO REGIONAL	21,999,825,000.00	-16,002,949,871.00	5,996,875,129.00	0.00	5,996,875,129.00	0.00	5,961,523,129.00	99.41	561,662,525.00	2,802,518,740.00	46.73
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	4,125,600,000.00	-2,422,769,114.00	1,702,830,886.00	0.00	1,702,830,886.00	0.00	1,667,267,553.00	97.91	193,844,841.00	838,590,444.00	49.25
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	19,468,640,018.00	19,468,640,018.00	0.00	19,468,640,018.00	1,570,820,510.00	6,418,525,650.00	32.97	274,723,588.00	605,539,868.00	3.11
3-3-1-13-01	Ciudad de derechos	0.00	719,294,220.00	719,294,220.00	0.00	719,294,220.00	280,039,732.00	642,007,635.00	89.26	6,350,471.00	6,350,471.00	0.88
3-3-1-13-02	Derecho a la ciudad	0.00	6,250,729,226.00	6,250,729,226.00	0.00	6,250,729,226.00	420,806,699.00	1,424,248,705.00	22.79	65,974,803.00	75,372,536.00	1.21
3-3-1-13-03	Ciudad global	0.00	1,440,000,000.00	1,440,000,000.00	0.00	1,440,000,000.00	220,689,655.00	501,293,586.00	34.81	6,431,495.00	6,431,495.00	0.45
3-3-1-13-04	Participación	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	0.00	25,862,069.00	9.76	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	10,793,616,572.00	10,793,616,572.00	0.00	10,793,616,572.00	649,284,424.00	3,825,113,655.00	35.44	195,966,819.00	517,385,366.00	4.79
3-3-4	PASIVOS EXIGIBLES	429,953,000.00	0.00	429,953,000.00	0.00	429,953,000.00	0.00	141,991,100.00	33.02	0.00	141,991,100.00	33.02

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

10-11-2008

10:01

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7	RESERVAS PRESUPUESTALES	22,695,337,000.00	-14,036,359,946.00	8,658,977,054.00	0.00	8,658,977,054.00	-1,565,074.00	8,506,684,540.00	98.24	284,632,143.00	6,881,130,274.00	79.47
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,658,977,054.00	0.00	8,658,977,054.00	0.00	8,658,977,054.00	-1,565,074.00	8,506,684,540.00	98.24	284,632,143.00	6,881,130,274.00	79.47
3-3-7-12-02	EJE URBANO REGIONAL	7,072,428,304.00	0.00	7,072,428,304.00	0.00	7,072,428,304.00	0.00	6,963,252,178.00	98.46	239,147,528.00	6,002,708,892.00	84.87
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,586,548,750.00	0.00	1,586,548,750.00	0.00	1,586,548,750.00	-1,565,074.00	1,543,432,362.00	97.28	45,484,615.00	878,421,382.00	55.37
3-3-7-99	Reservas Presupuestadas y no utilizadas	14,036,359,946.00	-14,036,359,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	458,348,964,000.00	-11,416,989,912.00	446,931,974,088.00	0.00	446,931,974,088.00	13,090,789,011.00	378,956,601,574.00	84.79	30,997,857,582.00	259,331,694,559.00	58.02
3	GASTOS	458,348,964,000.00	-11,416,989,912.00	446,931,974,088.00	0.00	446,931,974,088.00	13,090,789,011.00	378,956,601,574.00	84.79	30,997,857,582.00	259,331,694,559.00	58.02
3-3	INVERSIÓN	458,348,964,000.00	-11,416,989,912.00	446,931,974,088.00	0.00	446,931,974,088.00	13,090,789,011.00	378,956,601,574.00	84.79	30,997,857,582.00	259,331,694,559.00	58.02
3-3-1	DIRECTA	374,426,687,000.00	126,530,797.00	374,553,217,797.00	0.00	374,553,217,797.00	13,050,271,172.00	307,107,876,552.00	81.99	29,092,418,611.00	201,619,122,115.00	53.83
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	-156,846,769,594.00	217,579,917,406.00	0.00	217,579,917,406.00	-177,199,832.00	217,398,809,057.00	99.92	17,028,985,476.00	164,412,354,060.00	75.56
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	-154,811,018,996.00	213,733,138,004.00	0.00	213,733,138,004.00	-177,199,832.00	213,552,029,655.00	99.92	16,699,408,688.00	161,906,026,340.00	75.75
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,921,127,000.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	103,540,546.00	817,231,990.00	65.29
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,961,403,000.00	-1,366,300,249.00	2,595,102,751.00	0.00	2,595,102,751.00	0.00	2,595,102,751.00	100.00	226,036,242.00	1,689,095,730.00	65.09
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	156,973,300,391.00	156,973,300,391.00	0.00	156,973,300,391.00	13,227,471,004.00	89,709,067,495.00	57.15	12,063,433,135.00	37,206,768,055.00	23.70
3-3-1-13-01	Ciudad de derechos	0.00	84,032,159,041.00	84,032,159,041.00	0.00	84,032,159,041.00	4,790,341,746.00	55,113,306,255.00	65.59	5,197,209,796.00	14,441,272,219.00	17.19
3-3-1-13-03	Ciudad global	0.00	2,971,912,831.00	2,971,912,831.00	0.00	2,971,912,831.00	1,048,508,416.00	1,333,692,132.00	44.88	61,109,867.00	119,937,709.00	4.04
3-3-1-13-04	Participación	0.00	1,477,838,536.00	1,477,838,536.00	0.00	1,477,838,536.00	256,312,500.00	1,115,489,426.00	75.48	231,112,423.00	347,640,703.00	23.52
3-3-1-13-05	Descentralización	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	281,965,876.00	824,244,748.00	53.17	182,792,280.00	280,122,055.00	18.07
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	66,941,211,111.00	66,941,211,111.00	0.00	66,941,211,111.00	6,850,342,466.00	31,322,334,934.00	46.79	6,391,208,769.00	22,017,795,369.00	32.89
3-3-4	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	47,088,647.00	992,607,787.00	66.96	12,160,270.00	337,211,368.00	22.75

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

10-11-2008

10:01

ADMOCENTRAL
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	RESERVAS PRESUPUESTALES	82,439,880,000.00	-11,543,520,709.00	70,896,359,291.00	0.00	70,896,359,291.00	-6,570,808.00	70,856,117,235.00	99.94	1,893,278,701.00	57,375,361,076.00	80.93
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	70,896,359,291.00	0.00	70,896,359,291.00	0.00	70,896,359,291.00	-6,570,808.00	70,856,117,235.00	99.94	1,893,278,701.00	57,375,361,076.00	80.93
3-3-7-12-01	EJE SOCIAL	68,702,737,240.00	0.00	68,702,737,240.00	0.00	68,702,737,240.00	-4,290,808.00	68,664,775,184.00	99.94	1,773,692,663.00	55,287,613,563.00	80.47
3-3-7-12-03	EJE DE RECONCILIACIÓN	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	-2,280,000.00	917,903,820.00	99.75	50,581,371.00	874,184,479.00	95.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	100.00	69,004,667.00	1,213,563,034.00	95.30
3-3-7-99	Reservas Presupuestadas y no utilizadas	11,543,520,709.00	-11,543,520,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	332,010,712.00	2,525,577,379.00	76.07	482,542,163.00	1,473,194,376.00	44.37
3	GASTOS	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	332,010,712.00	2,525,577,379.00	76.07	482,542,163.00	1,473,194,376.00	44.37
3-3	INVERSIÓN	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	332,010,712.00	2,525,577,379.00	76.07	482,542,163.00	1,473,194,376.00	44.37
3-3-1	DIRECTA	3,320,000,000.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	332,010,712.00	2,522,445,379.00	76.05	482,542,163.00	1,470,062,376.00	44.32
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,320,000,000.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	0.00	539,375,367.00	99.28	34,435,000.00	465,773,260.00	85.73
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,320,000,000.00	-2,776,724,633.00	543,275,367.00	0.00	543,275,367.00	0.00	539,375,367.00	99.28	34,435,000.00	465,773,260.00	85.73
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	332,010,712.00	1,983,070,012.00	71.50	448,107,163.00	1,004,289,116.00	36.21
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,773,592,633.00	2,773,592,633.00	0.00	2,773,592,633.00	332,010,712.00	1,983,070,012.00	71.50	448,107,163.00	1,004,289,116.00	36.21
3-3-7	RESERVAS PRESUPUESTALES	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	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
SECRETARÍA DISTRITAL DE AMBIENTE												

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

10-11-2008

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ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
326	GASTOS	189,001,792,000.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	29,336,957,054.00	174,897,907,771.48	92.54	26,107,476,119.92	153,699,049,484.15	81.32
3-3	INVERSIÓN	189,001,792,000.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	29,336,957,054.00	174,897,907,771.48	92.54	26,107,476,119.92	153,699,049,484.15	81.32
3-3-1	DIRECTA	42,675,609,000.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	9,194,833,659.00	29,542,075,338.90	69.26	2,608,688,647.65	11,037,717,408.01	25.88
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	42,675,609,000.00	-26,058,606,667.00	16,617,002,333.00	0.00	16,617,002,333.00	-3,342,828.00	16,595,372,003.90	99.87	2,078,782,419.03	10,187,003,869.38	61.30
3-3-1-12-02	EJE URBANO REGIONAL	38,913,108,000.00	-24,581,708,937.00	14,331,399,063.00	0.00	14,331,399,063.00	-3,342,828.00	14,309,768,733.90	99.85	1,801,116,109.73	8,579,803,274.95	59.87
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,762,501,000.00	-1,476,897,730.00	2,285,603,270.00	0.00	2,285,603,270.00	0.00	2,285,603,270.00	100.00	277,666,309.30	1,607,200,594.43	70.32
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	26,038,451,667.00	26,038,451,667.00	0.00	26,038,451,667.00	9,198,176,487.00	12,946,703,335.00	49.72	529,906,228.62	850,713,538.63	3.27
3-3-1-13-01	Ciudad de derechos	0.00	6,665,208,211.00	6,665,208,211.00	0.00	6,665,208,211.00	1,462,523,155.00	2,396,539,289.00	35.96	148,342,806.00	310,051,383.67	4.65
3-3-1-13-02	Derecho a la ciudad	0.00	6,716,655,138.00	6,716,655,138.00	0.00	6,716,655,138.00	1,147,572,472.00	2,811,517,195.00	41.86	234,527,284.99	335,862,619.63	5.00
3-3-1-13-03	Ciudad global	0.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	20,048,000.00	36,768,000.00	34.69	2,376,000.00	2,376,000.00	2.24
3-3-1-13-04	Participación	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	20,034,000.00	73,234,000.00	23.02	4,180,000.00	9,500,001.70	2.99
3-3-1-13-05	Descentralización	0.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	12,210,812,718.00	12,210,812,718.00	0.00	12,210,812,718.00	6,547,998,860.00	7,628,644,851.00	62.47	140,480,137.63	192,923,533.63	1.58
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	20,139,808,682.00	127,730,665,999.47	100.00	22,118,578,327.00	127,730,665,999.47	100.00
3-3-2-02	OTRAS TRANSFERENCIAS	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	20,139,808,682.00	127,730,665,999.47	100.00	22,118,578,327.00	127,730,665,999.47	100.00
3-3-2-02-99	Otras	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	20,139,808,682.00	127,730,665,999.47	100.00	22,118,578,327.00	127,730,665,999.47	100.00
3-3-4	PASIVOS EXIGIBLES	1,429,831,000.00	0.00	1,429,831,000.00	0.00	1,429,831,000.00	4,600,000.00	545,196,539.55	38.13	54,184,499.00	542,772,206.55	37.96
3-3-7	RESERVAS PRESUPUESTALES	17,165,686,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	-2,285,287.00	17,079,969,893.56	99.38	1,326,024,646.27	14,387,893,870.12	83.72
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,165,686,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	-2,285,287.00	17,079,969,893.56	99.38	1,326,024,646.27	14,387,893,870.12	83.72
3-3-7-12-02	EJE URBANO REGIONAL	15,972,390,630.00	0.00	15,972,390,630.00	0.00	15,972,390,630.00	-2,285,287.00	15,866,522,220.88	99.34	1,311,972,979.60	13,277,729,642.44	83.13
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,193,295,370.00	20,155,000.00	1,213,450,370.00	0.00	1,213,450,370.00	0.00	1,213,447,672.68	100.00	14,051,666.67	1,110,164,227.68	91.49

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

10-11-2008

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-99	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
127	DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP	10,831,850,000.00	-328,045,757.00	10,503,804,243.00	0.00	10,503,804,243.00	570,803,323.00	7,765,199,455.44	73.93	573,606,958.00	4,614,094,914.12	43.93
3	GASTOS	10,831,850,000.00	-328,045,757.00	10,503,804,243.00	0.00	10,503,804,243.00	570,803,323.00	7,765,199,455.44	73.93	573,606,958.00	4,614,094,914.12	43.93
3-3	INVERSIÓN	10,831,850,000.00	-328,045,757.00	10,503,804,243.00	0.00	10,503,804,243.00	570,803,323.00	7,765,199,455.44	73.93	573,606,958.00	4,614,094,914.12	43.93
3-3-1	DIRECTA	6,896,518,000.00	0.00	6,896,518,000.00	0.00	6,896,518,000.00	559,408,888.00	4,779,093,047.00	69.30	436,407,712.00	2,195,175,933.60	31.83
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,896,518,000.00	-3,420,481,077.00	3,476,036,923.00	0.00	3,476,036,923.00	0.00	3,458,031,982.00	99.48	312,320,128.00	2,061,427,750.60	59.30
3-3-1-12-02	EJE URBANO REGIONAL	4,811,218,000.00	-2,057,436,275.00	2,753,781,725.00	0.00	2,753,781,725.00	0.00	2,735,776,784.00	99.35	266,339,280.00	1,529,489,214.60	55.54
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,085,300,000.00	-1,363,044,802.00	722,255,198.00	0.00	722,255,198.00	0.00	722,255,198.00	100.00	45,980,848.00	531,938,536.00	73.65
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	3,420,481,077.00	3,420,481,077.00	0.00	3,420,481,077.00	559,408,888.00	1,321,061,065.00	38.62	124,087,584.00	133,748,183.00	3.91
3-3-1-13-02	Derecho a la ciudad	0.00	1,336,551,160.00	1,336,551,160.00	0.00	1,336,551,160.00	251,170,825.00	280,812,971.00	21.01	717,950.00	7,182,596.00	0.54
3-3-1-13-05	Descentralización	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	150,000,000.00	163,950,000.00	41.51	3,990,000.00	3,990,000.00	1.01
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,688,929,917.00	1,688,929,917.00	0.00	1,688,929,917.00	158,238,063.00	876,298,094.00	51.88	119,379,634.00	122,575,587.00	7.26
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	656,612,000.00	0.00	656,612,000.00	11,394,435.00	35,432,166.00	5.40	11,394,435.00	35,432,166.00	5.40
3-3-7	RESERVAS PRESUPUESTALES	3,278,720,000.00	-328,045,757.00	2,950,674,243.00	0.00	2,950,674,243.00	0.00	2,950,674,242.44	100.00	125,804,811.00	2,383,486,814.52	80.78
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	100.00	125,804,811.00	2,383,486,814.52	80.78
3-3-7-12-02	EJE URBANO REGIONAL	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	100.00	118,320,027.00	1,718,958,769.52	75.45
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	100.00	7,484,784.00	664,528,045.00	98.85
3-3-7-99	Reservas Presupuestadas y no utilizadas	328,045,757.56	-328,045,757.00	0.56	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
131	UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	7,656,716,033.00	26,597,344,402.00	83.40	940,970,983.00	10,295,977,591.00	32.29

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

10-11-2008

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3	GASTOS	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	7,656,716,033.00	26,597,344,402.00	83.40	940,970,983.00	10,295,977,591.00	32.29
3-3	INVERSIÓN	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	7,656,716,033.00	26,597,344,402.00	83.40	940,970,983.00	10,295,977,591.00	32.29
3-3-1	DIRECTA	25,000,000,000.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	7,656,716,033.00	16,999,459,942.00	76.53	891,733,228.00	4,602,725,594.00	20.72
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	225,672,631.00	2,463,885,228.00	72.76
3-3-1-12-03	EJE DE RECONCILIACIÓN	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	225,672,631.00	2,463,885,228.00	72.76
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	7,656,716,033.00	13,613,306,662.00	72.31	666,060,597.00	2,138,840,366.00	11.36
3-3-1-13-02	Derecho a la ciudad	0.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	7,656,716,033.00	13,613,306,662.00	72.31	666,060,597.00	2,138,840,366.00	11.36
3-3-4	PASIVOS EXIGIBLES	0.00	1,498,959,200.00	1,498,959,200.00	0.00	1,498,959,200.00	0.00	1,419,959,200.00	94.73	0.00	1,419,959,200.00	94.73
3-3-7	RESERVAS PRESUPUESTALES	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	49,237,755.00	4,273,292,797.00	52.25
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	49,237,755.00	4,273,292,797.00	52.25
3-3-7-12-03	EJE DE RECONCILIACIÓN	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	49,237,755.00	4,273,292,797.00	52.25
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