

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

14-04-2009

05:34

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------|-------------------|--|
| 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 | | |
| 102 | PERSONERÍA | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 803,701,189.00 | 1,797,591,877.00 | 25.12 | 146,075,320.00 | 416,804,119.00 | 5.83 | |
| 3 | GASTOS | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 803,701,189.00 | 1,797,591,877.00 | 25.12 | 146,075,320.00 | 416,804,119.00 | 5.83 | |
| 3-3 | INVERSIÓN | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 0.00 | 7,154,740,000.00 | 803,701,189.00 | 1,797,591,877.00 | 25.12 | 146,075,320.00 | 416,804,119.00 | 5.83 | |
| 3-3-1 | DIRECTA | 6,500,000,000.00 | -339,227,688.00 | 6,160,772,312.00 | 0.00 | 6,160,772,312.00 | 342,601,189.00 | 803,624,189.00 | 13.04 | 31,191,000.00 | 45,120,280.00 | 0.73 | |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 6,500,000,000.00 | -339,227,688.00 | 6,160,772,312.00 | 0.00 | 6,160,772,312.00 | 342,601,189.00 | 803,624,189.00 | 13.04 | 31,191,000.00 | 45,120,280.00 | 0.73 | |
| 3-3-1-13-01 | Ciudad de derechos | 2,500,000,000.00 | -339,227,688.00 | 2,160,772,312.00 | 0.00 | 2,160,772,312.00 | 150,000,000.00 | 364,900,000.00 | 16.89 | 21,400,000.00 | 21,400,000.00 | 0.99 | |
| 3-3-1-13-04 | Participación | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 78,000,000.00 | 304,123,000.00 | 38.02 | 7,291,000.00 | 21,220,280.00 | 2.65 | |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 3,200,000,000.00 | 0.00 | 3,200,000,000.00 | 0.00 | 3,200,000,000.00 | 114,601,189.00 | 134,601,189.00 | 4.21 | 2,500,000.00 | 2,500,000.00 | 0.08 | |
| 3-3-7 | RESERVAS PRESUPUESTALES | 654,740,000.00 | 339,227,688.00 | 993,967,688.00 | 0.00 | 993,967,688.00 | 461,100,000.00 | 993,967,688.00 | 100.00 | 114,884,320.00 | 371,683,839.00 | 37.39 | |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 94,940,000.00 | 0.00 | 94,940,000.00 | 0.00 | 94,940,000.00 | 0.00 | 94,940,000.00 | 100.00 | 37,700,000.00 | 49,700,000.00 | 52.35 | |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 100.00 | 0.00 | 6,000,000.00 | 100.00 | |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 88,940,000.00 | 0.00 | 88,940,000.00 | 0.00 | 88,940,000.00 | 0.00 | 88,940,000.00 | 100.00 | 37,700,000.00 | 43,700,000.00 | 49.13 | |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 559,800,000.00 | 339,227,688.00 | 899,027,688.00 | 0.00 | 899,027,688.00 | 461,100,000.00 | 899,027,688.00 | 100.00 | 77,184,320.00 | 321,983,839.00 | 35.81 | |
| 3-3-7-13-01 | Ciudad de derechos | 238,261,072.00 | 339,227,688.00 | 577,488,760.00 | 0.00 | 577,488,760.00 | 461,100,000.00 | 577,488,760.00 | 100.00 | 16,184,320.00 | 69,993,640.00 | 12.12 | |
| 3-3-7-13-04 | Participación | 152,700,001.00 | 0.00 | 152,700,001.00 | 0.00 | 152,700,001.00 | 0.00 | 152,700,001.00 | 100.00 | 56,000,000.00 | 152,700,000.00 | 100.00 | |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 168,838,927.00 | 0.00 | 168,838,927.00 | 0.00 | 168,838,927.00 | 0.00 | 168,838,927.00 | 100.00 | 5,000,000.00 | 99,290,199.00 | 58.81 | |
| 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 | |
| 104 | SECRETARÍA GENERAL | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 1,654,260,840.00 | 15,607,066,101.20 | 26.07 | 1,711,268,795.64 | 3,315,205,348.32 | 5.54 | |
| 3 | GASTOS | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 1,654,260,840.00 | 15,607,066,101.20 | 26.07 | 1,711,268,795.64 | 3,315,205,348.32 | 5.54 | |
| 3-3 | INVERSIÓN | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 0.00 | 59,869,955,000.00 | 1,654,260,840.00 | 15,607,066,101.20 | 26.07 | 1,711,268,795.64 | 3,315,205,348.32 | 5.54 | |
| 3-3-1 | DIRECTA | 54,817,588,000.00 | -7,328,431,542.00 | 47,489,156,458.00 | 0.00 | 47,489,156,458.00 | 1,665,128,345.00 | 3,493,860,123.00 | 7.36 | 45,754,837.00 | 45,754,837.00 | 0.10 | |

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

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------|-------------------|
| 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 | Bogotá positiva: para vivir mejor | 54,817,588,000.00 | -7,328,431,542.00 | 47,489,156,458.00 | 0.00 | 47,489,156,458.00 | 1,665,128,345.00 | 3,493,860,123.00 | 7.36 | 45,754,837.00 | 45,754,837.00 | 0.10 |
| 3-3-1-13-03 | Ciudad global | 1,850,000,000.00 | 0.00 | 1,850,000,000.00 | 0.00 | 1,850,000,000.00 | 84,821,007.00 | 94,821,007.00 | 5.13 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 52,967,588,000.00 | -7,328,431,542.00 | 45,639,156,458.00 | 0.00 | 45,639,156,458.00 | 1,580,307,338.00 | 3,399,039,116.00 | 7.45 | 45,754,837.00 | 45,754,837.00 | 0.10 |
| 3-3-4 | PASIVOS EXIGIBLES | 238,715,000.00 | 0.00 | 238,715,000.00 | 0.00 | 238,715,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 4,813,652,000.00 | 7,328,431,542.00 | 12,142,083,542.00 | 0.00 | 12,142,083,542.00 | -10,867,505.00 | 12,113,205,978.20 | 99.76 | 1,665,513,958.64 | 3,269,450,511.32 | 26.93 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 781,889,348.00 | 0.00 | 781,889,348.00 | 0.00 | 781,889,348.00 | -9,776,361.00 | 772,112,987.00 | 98.75 | 206,334,825.00 | 564,501,666.00 | 72.20 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 781,889,348.00 | 0.00 | 781,889,348.00 | 0.00 | 781,889,348.00 | -9,776,361.00 | 772,112,987.00 | 98.75 | 206,334,825.00 | 564,501,666.00 | 72.20 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 4,031,762,652.00 | 7,328,431,542.00 | 11,360,194,194.00 | 0.00 | 11,360,194,194.00 | -1,091,144.00 | 11,341,092,991.20 | 99.83 | 1,459,179,133.64 | 2,704,948,845.32 | 23.81 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 4,031,762,652.00 | 7,328,431,542.00 | 11,360,194,194.00 | 0.00 | 11,360,194,194.00 | -1,091,144.00 | 11,341,092,991.20 | 99.83 | 1,459,179,133.64 | 2,704,948,845.32 | 23.81 |
| 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 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 185,607,966.00 | 682,363,889.00 | 45.49 | 90,055,587.00 | 112,488,423.00 | 7.50 |
| 3 | GASTOS | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 185,607,966.00 | 682,363,889.00 | 45.49 | 90,055,587.00 | 112,488,423.00 | 7.50 |
| 3-3 | INVERSIÓN | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 185,607,966.00 | 682,363,889.00 | 45.49 | 90,055,587.00 | 112,488,423.00 | 7.50 |
| 3-3-1 | DIRECTA | 1,500,000,000.00 | -75,495,105.00 | 1,424,504,895.00 | 0.00 | 1,424,504,895.00 | 185,607,966.00 | 606,868,784.00 | 42.60 | 28,055,587.00 | 36,993,318.00 | 2.60 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 1,500,000,000.00 | -75,495,105.00 | 1,424,504,895.00 | 0.00 | 1,424,504,895.00 | 185,607,966.00 | 606,868,784.00 | 42.60 | 28,055,587.00 | 36,993,318.00 | 2.60 |
| 3-3-1-13-04 | Participación | 896,000,000.00 | -36,895,105.00 | 859,104,895.00 | 0.00 | 859,104,895.00 | 113,438,020.00 | 426,775,664.00 | 49.68 | 6,611,107.00 | 14,975,664.00 | 1.74 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 604,000,000.00 | -38,600,000.00 | 565,400,000.00 | 0.00 | 565,400,000.00 | 72,169,946.00 | 180,093,120.00 | 31.85 | 21,444,480.00 | 22,017,654.00 | 3.89 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 0.00 | 75,495,105.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 100.00 | 62,000,000.00 | 75,495,105.00 | 100.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 0.00 | 75,495,105.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 0.00 | 75,495,105.00 | 100.00 | 62,000,000.00 | 75,495,105.00 | 100.00 |
| 3-3-7-13-04 | Participación | 0.00 | 36,895,105.00 | 36,895,105.00 | 0.00 | 36,895,105.00 | 0.00 | 36,895,105.00 | 100.00 | 23,400,000.00 | 36,895,105.00 | 100.00 |

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EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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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 | |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 0.00 | 38,600,000.00 | 38,600,000.00 | 0.00 | 38,600,000.00 | 0.00 | 38,600,000.00 | 100.00 | 38,600,000.00 | 38,600,000.00 | 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 | 70,693,000,000.00 | 1,382,350,006.00 | 72,075,350,006.00 | 0.00 | 72,075,350,006.00 | 4,854,044,660.00 | 36,755,381,571.50 | 51.00 | 5,218,427,379.00 | 11,310,857,718.50 | 15.69 |
| 3 | GASTOS | 70,693,000,000.00 | 1,382,350,006.00 | 72,075,350,006.00 | 0.00 | 72,075,350,006.00 | 4,854,044,660.00 | 36,755,381,571.50 | 51.00 | 5,218,427,379.00 | 11,310,857,718.50 | 15.69 |
| 3-3 | INVERSIÓN | 70,693,000,000.00 | 1,382,350,006.00 | 72,075,350,006.00 | 0.00 | 72,075,350,006.00 | 4,854,044,660.00 | 36,755,381,571.50 | 51.00 | 5,218,427,379.00 | 11,310,857,718.50 | 15.69 |
| 3-3-1 | DIRECTA | 54,348,000,000.00 | 60,570,059.00 | 54,408,570,059.00 | 0.00 | 54,408,570,059.00 | 4,865,431,327.00 | 20,016,677,495.00 | 36.79 | 1,451,922,515.00 | 1,492,596,350.00 | 2.74 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 54,348,000,000.00 | 60,570,059.00 | 54,408,570,059.00 | 0.00 | 54,408,570,059.00 | 4,865,431,327.00 | 20,016,677,495.00 | 36.79 | 1,451,922,515.00 | 1,492,596,350.00 | 2.74 |
| 3-3-1-13-01 | Ciudad de derechos | 17,159,650,000.00 | 966,887,136.00 | 18,126,537,136.00 | 0.00 | 18,126,537,136.00 | 2,027,101,884.00 | 6,618,728,169.00 | 36.51 | 633,971,824.00 | 671,531,649.00 | 3.70 |
| 3-3-1-13-02 | Derecho a la ciudad | 19,550,000,000.00 | -312,129,328.00 | 19,237,870,672.00 | 0.00 | 19,237,870,672.00 | 1,956,018,345.00 | 6,798,827,458.00 | 35.34 | 360,212,117.00 | 363,326,127.00 | 1.89 |
| 3-3-1-13-05 | Descentralización | 8,788,350,000.00 | -557,260,434.00 | 8,231,089,566.00 | 0.00 | 8,231,089,566.00 | 487,564,432.00 | 3,599,908,841.00 | 43.74 | 192,448,631.00 | 192,448,631.00 | 2.34 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 8,850,000,000.00 | -36,927,315.00 | 8,813,072,685.00 | 0.00 | 8,813,072,685.00 | 394,746,666.00 | 2,999,213,027.00 | 34.03 | 265,289,943.00 | 265,289,943.00 | 3.01 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 522,500,000.00 | 0.00 | 522,500,000.00 | 0.00 | 522,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 522,500,000.00 | 0.00 | 522,500,000.00 | 0.00 | 522,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-99 | Otras | 522,500,000.00 | 0.00 | 522,500,000.00 | 0.00 | 522,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-4 | PASIVOS EXIGIBLES | 0.00 | 370,053,203.00 | 370,053,203.00 | 0.00 | 370,053,203.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 15,822,500,000.00 | 951,726,744.00 | 16,774,226,744.00 | 0.00 | 16,774,226,744.00 | -11,386,667.00 | 16,738,704,076.50 | 99.79 | 3,766,504,864.00 | 9,818,261,368.50 | 58.53 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 2,621,321,257.00 | 0.00 | 2,621,321,257.00 | 0.00 | 2,621,321,257.00 | -11,386,667.00 | 2,585,798,590.00 | 98.64 | 245,058,978.00 | 1,237,733,794.00 | 47.22 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 2,371,201,807.00 | 0.00 | 2,371,201,807.00 | 0.00 | 2,371,201,807.00 | -11,386,667.00 | 2,335,679,140.00 | 98.50 | 227,418,601.00 | 1,095,059,778.00 | 46.18 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 250,119,450.00 | 0.00 | 250,119,450.00 | 0.00 | 250,119,450.00 | 0.00 | 250,119,450.00 | 100.00 | 17,640,377.00 | 142,674,016.00 | 57.04 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 13,201,178,743.00 | 951,726,744.00 | 14,152,905,487.00 | 0.00 | 14,152,905,487.00 | 0.00 | 14,152,905,486.50 | 100.00 | 3,521,445,886.00 | 8,580,527,574.50 | 60.63 |
| | Ciudad de derechos | | | | | | | | | | | |

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

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CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|----------------------|--------------------|----------------------|------------|----------------------|--------------------|--------------------|-------------------|----------------------|--------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-13-01 | | 3,933,797,935.00 | 415,462,870.00 | 4,349,260,805.00 | 0.00 | 4,349,260,805.00 | 0.00 | 4,349,260,805.00 | 100.00 | 1,838,820,394.00 | 2,746,192,579.00 | 63.14 |
| 3-3-7-13-02 | Derecho a la ciudad | 3,393,931,285.00 | 312,129,328.00 | 3,706,060,613.00 | 0.00 | 3,706,060,613.00 | 0.00 | 3,706,060,613.00 | 100.00 | 553,951,220.00 | 1,989,332,472.00 | 53.68 |
| 3-3-7-13-05 | Descentralización | 3,383,679,866.00 | 187,207,231.00 | 3,570,887,097.00 | 0.00 | 3,570,887,097.00 | 0.00 | 3,570,887,097.00 | 100.00 | 533,335,367.00 | 2,177,714,235.00 | 60.99 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 2,489,769,657.00 | 36,927,315.00 | 2,526,696,972.00 | 0.00 | 2,526,696,972.00 | 0.00 | 2,526,696,971.50 | 100.00 | 595,338,905.00 | 1,667,288,288.50 | 65.99 |
| 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 | 3,663,768,564,000.00 | 0.00 | 3,663,768,564,000.00 | 0.00 | 3,663,768,564,000.00 | 190,703,192,739.00 | 735,964,617,995.00 | 20.09 | 192,417,724,109.00 | 715,804,066,213.00 | 19.54 |
| 3 | GASTOS | 3,663,768,564,000.00 | 0.00 | 3,663,768,564,000.00 | 0.00 | 3,663,768,564,000.00 | 190,703,192,739.00 | 735,964,617,995.00 | 20.09 | 192,417,724,109.00 | 715,804,066,213.00 | 19.54 |
| 3-3 | INVERSIÓN | 3,663,768,564,000.00 | 0.00 | 3,663,768,564,000.00 | 0.00 | 3,663,768,564,000.00 | 190,703,192,739.00 | 735,964,617,995.00 | 20.09 | 192,417,724,109.00 | 715,804,066,213.00 | 19.54 |
| 3-3-1 | DIRECTA | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 2,307,336,631.00 | 8,432,508,436.00 | 14.34 | 1,017,447,052.00 | 1,017,447,052.00 | 1.73 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 0.00 | 58,789,563,000.00 | 2,307,336,631.00 | 8,432,508,436.00 | 14.34 | 1,017,447,052.00 | 1,017,447,052.00 | 1.73 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 11,959,954,000.00 | 0.00 | 11,959,954,000.00 | 0.00 | 11,959,954,000.00 | 50,557,500.00 | 145,134,160.00 | 1.21 | 3,341,000.00 | 3,341,000.00 | 0.03 |
| 3-3-1-13-07 | Finanzas sostenibles | 46,829,609,000.00 | 0.00 | 46,829,609,000.00 | 0.00 | 46,829,609,000.00 | 2,256,779,131.00 | 8,287,374,276.00 | 17.70 | 1,014,106,052.00 | 1,014,106,052.00 | 2.17 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 3,584,697,233,000.00 | 0.00 | 3,584,697,233,000.00 | 0.00 | 3,584,697,233,000.00 | 188,509,991,626.00 | 711,002,126,638.00 | 19.83 | 188,509,991,626.00 | 707,844,666,915.00 | 19.75 |
| 3-3-2-01 | ESTABLECIMIENTOS PÚBLICOS | 1,822,001,852,000.00 | -43,959,514,791.00 | 1,778,042,337,209.00 | 0.00 | 1,778,042,337,209.00 | 109,812,262,861.00 | 195,580,306,438.00 | 11.00 | 109,812,262,861.00 | 195,580,306,438.00 | 11.00 |
| 3-3-2-01-04 | Fondo Financiero Distrital de Salud | 954,334,135,000.00 | -31,864,531,930.00 | 922,469,603,070.00 | 0.00 | 922,469,603,070.00 | 99,830,668,242.00 | 170,378,174,223.00 | 18.47 | 99,830,668,242.00 | 170,378,174,223.00 | 18.47 |
| 3-3-2-01-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 37,834,199,000.00 | -455,005,970.00 | 37,379,193,030.00 | 0.00 | 37,379,193,030.00 | 1,017,842,627.00 | 1,912,731,421.00 | 5.12 | 1,017,842,627.00 | 1,912,731,421.00 | 5.12 |
| 3-3-2-01-07 | Instituto de Desarrollo Urbano - IDU | 271,526,714,000.00 | 0.00 | 271,526,714,000.00 | 0.00 | 271,526,714,000.00 | 812,781,222.00 | 1,206,817,507.00 | 0.44 | 812,781,222.00 | 1,206,817,507.00 | 0.44 |
| 3-3-2-01-09 | Caja de la Vivienda Popular | 40,648,766,000.00 | -2,689,879,113.00 | 37,958,886,887.00 | 0.00 | 37,958,886,887.00 | 687,399,869.00 | 2,187,979,169.00 | 5.76 | 687,399,869.00 | 2,187,979,169.00 | 5.76 |
| 3-3-2-01-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 104,184,796,000.00 | 0.00 | 104,184,796,000.00 | 0.00 | 104,184,796,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-01-14 | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 74,514,000,000.00 | -1,987,627,311.00 | 72,526,372,689.00 | 0.00 | 72,526,372,689.00 | 3,722,600,000.00 | 9,948,000,000.00 | 13.72 | 3,722,600,000.00 | 9,948,000,000.00 | 13.72 |

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

14-04-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|----------------------|-------------------|----------------------|------------|----------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-------------------|
| 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 | |
| 3-3-2-01-15 | Fundación Gilberto Alzate Avendaño | 7,282,000,000.00 | -374,355,100.00 | 6,907,644,900.00 | 0.00 | 6,907,644,900.00 | 0.00 | 993,099,602.00 | 14.38 | 0.00 | 993,099,602.00 | 14.38 |
| 3-3-2-01-16 | Orquesta Filarmónica de Bogotá | 21,724,957,000.00 | 0.00 | 21,724,957,000.00 | 0.00 | 21,724,957,000.00 | 805,854,431.00 | 946,458,431.00 | 4.36 | 805,854,431.00 | 946,458,431.00 | 4.36 |
| 3-3-2-01-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 96,679,500,000.00 | -3,834,785,181.00 | 92,844,714,819.00 | 0.00 | 92,844,714,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-01-18 | Jardín Botánico José Celestino Mutis | 15,213,981,000.00 | -391,376,486.00 | 14,822,604,514.00 | 0.00 | 14,822,604,514.00 | 684,000,000.00 | 684,000,000.00 | 4.61 | 684,000,000.00 | 684,000,000.00 | 4.61 |
| 3-3-2-01-19 | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP | 3,004,000,000.00 | 0.00 | 3,004,000,000.00 | 0.00 | 3,004,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-01-20 | Instituto Distrital de la Participación y Acción Comunal | 23,633,000,000.00 | -453,052,764.00 | 23,179,947,236.00 | 0.00 | 23,179,947,236.00 | 111,271,060.00 | 139,830,493.00 | 0.60 | 111,271,060.00 | 139,830,493.00 | 0.60 |
| 3-3-2-01-21 | Unidad Administrativa Especial de Catastro | 12,047,408,000.00 | -776,541,771.00 | 11,270,866,229.00 | 0.00 | 11,270,866,229.00 | 5,000,000.00 | 15,900,000.00 | 0.14 | 5,000,000.00 | 15,900,000.00 | 0.14 |
| 3-3-2-01-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 50,171,942,000.00 | 0.00 | 50,171,942,000.00 | 0.00 | 50,171,942,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-01-23 | Unidad Administrativa Especial de Servicios Públicos | 32,173,000,000.00 | 0.00 | 32,173,000,000.00 | 0.00 | 32,173,000,000.00 | 316,278,590.00 | 347,854,790.00 | 1.08 | 316,278,590.00 | 347,854,790.00 | 1.08 |
| 3-3-2-01-24 | Instituto para la Economía Social - IPES | 45,195,200,000.00 | 0.00 | 45,195,200,000.00 | 0.00 | 45,195,200,000.00 | 1,000,000,000.00 | 5,396,000,000.00 | 11.94 | 1,000,000,000.00 | 5,396,000,000.00 | 11.94 |
| 3-3-2-01-25 | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP | 3,220,011,000.00 | 0.00 | 3,220,011,000.00 | 0.00 | 3,220,011,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-01-26 | Instituto Distrital de Patrimonio Cultural | 13,903,243,000.00 | -1,132,359,165.00 | 12,770,883,835.00 | 0.00 | 12,770,883,835.00 | 627,795,391.00 | 627,795,391.00 | 4.92 | 627,795,391.00 | 627,795,391.00 | 4.92 |
| 3-3-2-01-27 | Instituto Distrital de Turismo | 14,711,000,000.00 | 0.00 | 14,711,000,000.00 | 0.00 | 14,711,000,000.00 | 190,771,429.00 | 795,665,411.00 | 5.41 | 190,771,429.00 | 795,665,411.00 | 5.41 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 1,221,789,924,000.00 | 0.00 | 1,221,789,924,000.00 | 0.00 | 1,221,789,924,000.00 | 1,000,000,000.00 | 341,306,569,739.00 | 27.93 | 1,000,000,000.00 | 338,149,110,016.00 | 27.68 |
| 3-3-2-02-02 | EAAB -ESP | 171,348,000.00 | 0.00 | 171,348,000.00 | 0.00 | 171,348,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-05 | Metrovivienda | 8,360,000,000.00 | 0.00 | 8,360,000,000.00 | 0.00 | 8,360,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-08 | Transmilenio - Aporte Ordinario | 177,417,143,000.00 | 0.00 | 177,417,143,000.00 | 0.00 | 177,417,143,000.00 | 0.00 | 35,000,000,000.00 | 19.73 | 0.00 | 35,000,000,000.00 | 19.73 |
| 3-3-2-02-09 | Canal Capital - Capitalización | 11,405,000,000.00 | 0.00 | 11,405,000,000.00 | 0.00 | 11,405,000,000.00 | 1,000,000,000.00 | 4,000,000,000.00 | 35.07 | 1,000,000,000.00 | 4,000,000,000.00 | 35.07 |
| 3-3-2-02-11 | Empresa de Renovación Urbana - Capitalización | 14,980,153,000.00 | 0.00 | 14,980,153,000.00 | 0.00 | 14,980,153,000.00 | 0.00 | 358,053,739.00 | 2.39 | 0.00 | 358,053,739.00 | 2.39 |
| 3-3-2-02-12 | Fondos de Desarrollo Local | 474,638,487,000.00 | 0.00 | 474,638,487,000.00 | 0.00 | 474,638,487,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-14 | IVA Cedido de Licores - (Ley 788 de 2002) | 2,583,042,000.00 | 0.00 | 2,583,042,000.00 | 0.00 | 2,583,042,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

14-04-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|--------------------|-------------------|--------------------|------------|--------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-------------------|
| 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 | |
| 3-3-2-02-15 | IVA al Servicio de Telefonía Móvil (Ley 788/02) | 1,283,514,000.00 | 0.00 | 1,283,514,000.00 | 0.00 | 1,283,514,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-16 | Fondo de Solidaridad y Redistribución de Ingresos | 50,094,620,000.00 | 0.00 | 50,094,620,000.00 | 0.00 | 50,094,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-20 | Fomento de la Ciencia, la Tecnología y la Innovación | 16,525,725,000.00 | 0.00 | 16,525,725,000.00 | 0.00 | 16,525,725,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-21 | Créditos de Presupuesto | 350,000,000,000.00 | 0.00 | 350,000,000,000.00 | 0.00 | 350,000,000,000.00 | 0.00 | 300,000,000,000.00 | 85.71 | 0.00 | 296,842,540,277.00 | 84.81 |
| 3-3-2-02-22 | Lotería de Bogotá - Capitalización | 1,948,516,000.00 | 0.00 | 1,948,516,000.00 | 0.00 | 1,948,516,000.00 | 0.00 | 1,948,516,000.00 | 100.00 | 0.00 | 1,948,516,000.00 | 100.00 |
| 3-3-2-02-99 | Otras | 112,382,376,000.00 | 0.00 | 112,382,376,000.00 | 0.00 | 112,382,376,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-03 | ORGANISMO DE CONTROL | 5,829,118,000.00 | -333,966,016.00 | 5,495,151,984.00 | 0.00 | 5,495,151,984.00 | 344,166,667.00 | 1,032,500,001.00 | 18.79 | 344,166,667.00 | 1,032,500,001.00 | 18.79 |
| 3-3-2-03-01 | Contraloría de Bogotá, D.C. | 5,829,118,000.00 | -333,966,016.00 | 5,495,151,984.00 | 0.00 | 5,495,151,984.00 | 344,166,667.00 | 1,032,500,001.00 | 18.79 | 344,166,667.00 | 1,032,500,001.00 | 18.79 |
| 3-3-2-05 | TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS | 363,912,948,000.00 | 43,959,514,791.00 | 407,872,462,791.00 | 0.00 | 407,872,462,791.00 | 51,994,950,382.00 | 132,645,908,009.00 | 32.52 | 51,994,950,382.00 | 132,645,908,009.00 | 32.52 |
| 3-3-2-05-03 | Fondo de Educación y Seguridad Vial - FONDA TT EN LIQUIDACIÓN | 2,400,000,000.00 | 0.00 | 2,400,000,000.00 | 0.00 | 2,400,000,000.00 | 146,570,059.00 | 263,826,106.00 | 10.99 | 146,570,059.00 | 263,826,106.00 | 10.99 |
| 3-3-2-05-04 | Fondo Financiero Distrital de Salud | 53,827,547,000.00 | 31,864,531,930.00 | 85,692,078,930.00 | 0.00 | 85,692,078,930.00 | 12,000,000,000.00 | 27,000,000,000.00 | 31.51 | 12,000,000,000.00 | 27,000,000,000.00 | 31.51 |
| 3-3-2-05-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 2,586,297,000.00 | 455,005,970.00 | 3,041,302,970.00 | 0.00 | 3,041,302,970.00 | 0.00 | 2,218,109,707.00 | 72.93 | 0.00 | 2,218,109,707.00 | 72.93 |
| 3-3-2-05-07 | Instituto de Desarrollo Urbano - IDU | 213,197,696,000.00 | 0.00 | 213,197,696,000.00 | 0.00 | 213,197,696,000.00 | 33,719,878,666.00 | 84,513,094,979.00 | 39.64 | 33,719,878,666.00 | 84,513,094,979.00 | 39.64 |
| 3-3-2-05-09 | Caja de la Vivienda Popular | 2,090,968,000.00 | 2,689,879,113.00 | 4,780,847,113.00 | 0.00 | 4,780,847,113.00 | 273,045,739.00 | 1,688,078,504.00 | 35.31 | 273,045,739.00 | 1,688,078,504.00 | 35.31 |
| 3-3-2-05-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 18,505,137,000.00 | 0.00 | 18,505,137,000.00 | 0.00 | 18,505,137,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-05-14 | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 3,769,617,000.00 | 1,987,627,311.00 | 5,757,244,311.00 | 0.00 | 5,757,244,311.00 | 1,170,000,000.00 | 1,800,000,000.00 | 31.26 | 1,170,000,000.00 | 1,800,000,000.00 | 31.26 |
| 3-3-2-05-15 | Fundación Gilberto Alzate Avendaño | 300,000,000.00 | 374,355,100.00 | 674,355,100.00 | 0.00 | 674,355,100.00 | 0.00 | 150,000,000.00 | 22.24 | 0.00 | 150,000,000.00 | 22.24 |
| 3-3-2-05-16 | Orquesta Filarmónica de Bogotá | 272,112,000.00 | 0.00 | 272,112,000.00 | 0.00 | 272,112,000.00 | 90,000,000.00 | 180,000,000.00 | 66.15 | 90,000,000.00 | 180,000,000.00 | 66.15 |
| 3-3-2-05-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 12,632,000,000.00 | 3,834,785,181.00 | 16,466,785,181.00 | 0.00 | 16,466,785,181.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-05-18 | Jardín Botánico José Celestino Mutis | 1,057,974,000.00 | 391,376,486.00 | 1,449,350,486.00 | 0.00 | 1,449,350,486.00 | 397,974,000.00 | 997,974,000.00 | 68.86 | 397,974,000.00 | 997,974,000.00 | 68.86 |

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

14-04-2009

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CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|---|--------------------|------------------|--------------------|------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| 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 | |
| 3-3-2-05-19 | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-05-20 | Instituto Distrital de la Participación y Acción Comunal | 4,730,850,000.00 | 453,052,764.00 | 5,183,902,764.00 | 0.00 | 5,183,902,764.00 | 815,749,417.00 | 3,244,936,929.00 | 62.60 | 815,749,417.00 | 3,244,936,929.00 | 62.60 |
| 3-3-2-05-21 | Unidad Administrativa Especial de Catastro | 3,207,118,000.00 | 776,541,771.00 | 3,983,659,771.00 | 0.00 | 3,983,659,771.00 | 1,063,400,311.00 | 2,795,771,481.00 | 70.18 | 1,063,400,311.00 | 2,795,771,481.00 | 70.18 |
| 3-3-2-05-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 18,063,913,000.00 | 0.00 | 18,063,913,000.00 | 0.00 | 18,063,913,000.00 | 1,487,035,084.00 | 2,974,070,168.00 | 16.46 | 1,487,035,084.00 | 2,974,070,168.00 | 16.46 |
| 3-3-2-05-23 | Unidad Administrativa Especial de Servicios Públicos | 6,328,270,000.00 | 0.00 | 6,328,270,000.00 | 0.00 | 6,328,270,000.00 | 367,984,211.00 | 1,388,356,525.00 | 21.94 | 367,984,211.00 | 1,388,356,525.00 | 21.94 |
| 3-3-2-05-24 | Instituto para la Economía Social - IPES | 11,581,797,000.00 | 0.00 | 11,581,797,000.00 | 0.00 | 11,581,797,000.00 | 0.00 | 1,200,000,000.00 | 10.36 | 0.00 | 1,200,000,000.00 | 10.36 |
| 3-3-2-05-25 | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP | 939,888,000.00 | 0.00 | 939,888,000.00 | 0.00 | 939,888,000.00 | 0.00 | 469,943,981.00 | 50.00 | 0.00 | 469,943,981.00 | 50.00 |
| 3-3-2-05-26 | Instituto Distrital de Patrimonio Cultural | 1,863,282,000.00 | 1,132,359,165.00 | 2,995,641,165.00 | 0.00 | 2,995,641,165.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-05-27 | Instituto Distrital de Turismo | 6,533,482,000.00 | 0.00 | 6,533,482,000.00 | 0.00 | 6,533,482,000.00 | 463,312,895.00 | 1,761,745,629.00 | 26.96 | 463,312,895.00 | 1,761,745,629.00 | 26.96 |
| 3-3-2-07 | RESERVAS ORGANISMO DE CONTROL | 828,029,000.00 | 333,966,016.00 | 1,161,995,016.00 | 0.00 | 1,161,995,016.00 | 250,000,000.00 | 250,000,000.00 | 21.51 | 250,000,000.00 | 250,000,000.00 | 21.51 |
| 3-3-2-07-01 | Contraloría de Bogotá, D.C. | 828,029,000.00 | 333,966,016.00 | 1,161,995,016.00 | 0.00 | 1,161,995,016.00 | 250,000,000.00 | 250,000,000.00 | 21.51 | 250,000,000.00 | 250,000,000.00 | 21.51 |
| 3-3-2-08 | TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS | 170,335,362,000.00 | 0.00 | 170,335,362,000.00 | 0.00 | 170,335,362,000.00 | 25,108,611,716.00 | 40,186,842,451.00 | 23.59 | 25,108,611,716.00 | 40,186,842,451.00 | 23.59 |
| 3-3-2-08-07 | Instituto de Desarrollo Urbano - IDU | 138,774,125,000.00 | 0.00 | 138,774,125,000.00 | 0.00 | 138,774,125,000.00 | 23,506,431,192.00 | 37,288,752,760.00 | 26.87 | 23,506,431,192.00 | 37,288,752,760.00 | 26.87 |
| 3-3-2-08-09 | Caja de la Vivienda Popular | 58,302,000.00 | 0.00 | 58,302,000.00 | 0.00 | 58,302,000.00 | 5,980,000.00 | 5,980,000.00 | 10.26 | 5,980,000.00 | 5,980,000.00 | 10.26 |
| 3-3-2-08-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 5,271,691,000.00 | 0.00 | 5,271,691,000.00 | 0.00 | 5,271,691,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-08-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 9,786,140,000.00 | 0.00 | 9,786,140,000.00 | 0.00 | 9,786,140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-08-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 7,199,455,000.00 | 0.00 | 7,199,455,000.00 | 0.00 | 7,199,455,000.00 | 1,295,909,167.00 | 2,591,818,334.00 | 36.00 | 1,295,909,167.00 | 2,591,818,334.00 | 36.00 |
| 3-3-2-08-23 | Unidad Administrativa Especial de Servicios Públicos | 9,245,649,000.00 | 0.00 | 9,245,649,000.00 | 0.00 | 9,245,649,000.00 | 300,291,357.00 | 300,291,357.00 | 3.25 | 300,291,357.00 | 300,291,357.00 | 3.25 |
| 3-3-4 | PASIVOS EXIGIBLES | | | | | | | | | | | |

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

14-04-2009

05:34

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|----------------------|-------------------|----------------------|------------|----------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-------------------|
| 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 | |
| | | 87,099,000.00 | 0.00 | 87,099,000.00 | 0.00 | 87,099,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 20,194,669,000.00 | 0.00 | 20,194,669,000.00 | 0.00 | 20,194,669,000.00 | -114,135,518.00 | 16,529,982,921.00 | 81.85 | 2,890,285,431.00 | 6,941,952,246.00 | 34.38 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 897,310,621.00 | 0.00 | 897,310,621.00 | 0.00 | 897,310,621.00 | 0.00 | 897,310,621.00 | 100.00 | 201,376,265.00 | 670,922,346.00 | 74.77 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 130,010,675.00 | 0.00 | 130,010,675.00 | 0.00 | 130,010,675.00 | 0.00 | 130,010,675.00 | 100.00 | 37,060,001.00 | 89,948,333.00 | 69.19 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 767,299,946.00 | 0.00 | 767,299,946.00 | 0.00 | 767,299,946.00 | 0.00 | 767,299,946.00 | 100.00 | 164,316,264.00 | 580,974,013.00 | 75.72 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 15,746,807,818.00 | 0.00 | 15,746,807,818.00 | 0.00 | 15,746,807,818.00 | -114,135,518.00 | 15,632,672,300.00 | 99.28 | 2,688,909,166.00 | 6,271,029,900.00 | 39.82 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 4,461,439,765.00 | 0.00 | 4,461,439,765.00 | 0.00 | 4,461,439,765.00 | 0.00 | 4,461,439,765.00 | 100.00 | 463,781,043.00 | 1,312,999,167.00 | 29.43 |
| 3-3-7-13-07 | Finanzas sostenibles | 11,285,368,053.00 | 0.00 | 11,285,368,053.00 | 0.00 | 11,285,368,053.00 | -114,135,518.00 | 11,171,232,535.00 | 98.99 | 2,225,128,123.00 | 4,958,030,733.00 | 43.93 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 3,550,550,561.00 | 0.00 | 3,550,550,561.00 | 0.00 | 3,550,550,561.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | SECRETARÍA DISTRITAL DE EDUCACIÓN | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 96,341,927,838.50 | 565,585,037,182.14 | 27.76 | 147,149,829,146.00 | 317,930,334,479.00 | 15.60 |
| 3 | GASTOS | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 96,341,927,838.50 | 565,585,037,182.14 | 27.76 | 147,149,829,146.00 | 317,930,334,479.00 | 15.60 |
| 3-3 | INVERSIÓN | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 96,341,927,838.50 | 565,585,037,182.14 | 27.76 | 147,149,829,146.00 | 317,930,334,479.00 | 15.60 |
| 3-3-1 | DIRECTA | 1,865,095,711,000.00 | 3,340,680,584.00 | 1,868,436,391,584.00 | 0.00 | 1,868,436,391,584.00 | 94,946,757,691.00 | 425,263,661,076.00 | 22.76 | 104,155,483,076.00 | 255,486,714,653.00 | 13.67 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 1,865,095,711,000.00 | 3,340,680,584.00 | 1,868,436,391,584.00 | 0.00 | 1,868,436,391,584.00 | 94,946,757,691.00 | 425,263,661,076.00 | 22.76 | 104,155,483,076.00 | 255,486,714,653.00 | 13.67 |
| 3-3-1-13-01 | Ciudad de derechos | 1,865,095,711,000.00 | 3,340,680,584.00 | 1,868,436,391,584.00 | 0.00 | 1,868,436,391,584.00 | 94,946,757,691.00 | 425,263,661,076.00 | 22.76 | 104,155,483,076.00 | 255,486,714,653.00 | 13.67 |
| 3-3-4 | PASIVOS EXIGIBLES | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 1,424,681,514.00 | 1,885,406,974.00 | 9.43 | 579,855,403.00 | 748,867,871.00 | 3.74 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 152,331,108,000.00 | -3,340,680,584.00 | 148,990,427,416.00 | 0.00 | 148,990,427,416.00 | -29,511,366.50 | 138,435,969,132.14 | 92.92 | 42,414,490,667.00 | 61,694,751,955.00 | 41.41 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 27,545,032,332.00 | 0.00 | 27,545,032,332.00 | 0.00 | 27,545,032,332.00 | -4,693,667.50 | 27,540,338,663.14 | 99.98 | 8,803,732,863.00 | 17,850,097,904.00 | 64.80 |
| 3-3-7-12-01 | EJE SOCIAL | 26,958,355,529.00 | 0.00 | 26,958,355,529.00 | 0.00 | 26,958,355,529.00 | -4,693,667.50 | 26,953,661,860.14 | 99.98 | 8,758,577,864.00 | 17,697,973,723.00 | 65.65 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 8,978,400.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 100.00 | 0.00 | 0.00 | 0.00 |

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

14-04-2009

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ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|--------------------|-------------------|--------------------|------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 577,698,403.00 | 0.00 | 577,698,403.00 | 0.00 | 577,698,403.00 | 0.00 | 577,698,403.00 | 100.00 | 45,154,999.00 | 152,124,181.00 | 26.33 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | -24,817,699.00 | 110,895,630,469.00 | 99.98 | 33,610,757,804.00 | 43,844,654,051.00 | 39.53 |
| 3-3-7-13-01 | Ciudad de derechos | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | -24,817,699.00 | 110,895,630,469.00 | 99.98 | 33,610,757,804.00 | 43,844,654,051.00 | 39.53 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 13,865,627,498.00 | -3,340,680,584.00 | 10,524,946,914.00 | 0.00 | 10,524,946,914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | SECRETARÍA DISTRITAL DE MOVILIDAD | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 16,619,454,417.00 | 78,345,293,024.28 | 33.31 | 10,133,676,836.93 | 15,531,340,957.39 | 6.60 |
| 3 | GASTOS | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 16,619,454,417.00 | 78,345,293,024.28 | 33.31 | 10,133,676,836.93 | 15,531,340,957.39 | 6.60 |
| 3-3 | INVERSIÓN | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 0.00 | 235,216,940,000.00 | 16,619,454,417.00 | 78,345,293,024.28 | 33.31 | 10,133,676,836.93 | 15,531,340,957.39 | 6.60 |
| 3-3-1 | DIRECTA | 175,616,380,000.00 | -8,510,960,291.00 | 167,105,419,709.00 | 0.00 | 167,105,419,709.00 | 9,222,072,152.00 | 19,263,864,728.00 | 11.53 | 1,202,484,997.00 | 1,729,421,344.00 | 1.03 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 175,616,380,000.00 | -8,510,960,291.00 | 167,105,419,709.00 | 0.00 | 167,105,419,709.00 | 9,222,072,152.00 | 19,263,864,728.00 | 11.53 | 1,202,484,997.00 | 1,729,421,344.00 | 1.03 |
| 3-3-1-13-02 | Derecho a la ciudad | 138,968,553,000.00 | -55,689,572.00 | 138,912,863,428.00 | 0.00 | 138,912,863,428.00 | 3,576,433,205.00 | 6,628,548,876.00 | 4.77 | 518,530,188.00 | 1,040,866,535.00 | 0.75 |
| 3-3-1-13-04 | Participación | 8,741,839,000.00 | -5,467,356,027.00 | 3,274,482,973.00 | 0.00 | 3,274,482,973.00 | 445,872,000.00 | 445,872,000.00 | 13.62 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 21,950,384,000.00 | -2,098,110,025.00 | 19,852,273,975.00 | 0.00 | 19,852,273,975.00 | 3,869,266,947.00 | 9,525,193,852.00 | 47.98 | 683,954,809.00 | 688,554,809.00 | 3.47 |
| 3-3-1-13-07 | Finanzas sostenibles | 5,955,604,000.00 | -889,804,667.00 | 5,065,799,333.00 | 0.00 | 5,065,799,333.00 | 1,330,500,000.00 | 2,664,250,000.00 | 52.59 | 0.00 | 0.00 | 0.00 |
| 3-3-4 | PASIVOS EXIGIBLES | 5,848,739,000.00 | 0.00 | 5,848,739,000.00 | 0.00 | 5,848,739,000.00 | 646,422,410.00 | 646,422,410.00 | 11.05 | 422,237,398.00 | 422,237,398.00 | 7.22 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 53,751,821,000.00 | 8,510,960,291.00 | 62,262,781,291.00 | 0.00 | 62,262,781,291.00 | 6,750,959,855.00 | 58,435,005,886.28 | 93.85 | 8,508,954,441.93 | 13,379,682,215.39 | 21.49 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 1,474,610,122.00 | 0.00 | 1,474,610,122.00 | 0.00 | 1,474,610,122.00 | 0.00 | 1,470,610,122.28 | 99.73 | 283,134,851.00 | 468,741,472.00 | 31.79 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 683,378,524.00 | 0.00 | 683,378,524.00 | 0.00 | 683,378,524.00 | 0.00 | 683,378,524.00 | 100.00 | 102,996,427.00 | 203,411,723.00 | 29.77 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 204,191,626.00 | 0.00 | 204,191,626.00 | 0.00 | 204,191,626.00 | 0.00 | 200,191,626.28 | 98.04 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 587,039,972.00 | 0.00 | 587,039,972.00 | 0.00 | 587,039,972.00 | 0.00 | 587,039,972.00 | 100.00 | 180,138,424.00 | 265,329,749.00 | 45.20 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 50,224,980,263.00 | 10,563,190,906.00 | 60,788,171,169.00 | 0.00 | 60,788,171,169.00 | 6,750,959,855.00 | 56,964,395,764.00 | 93.71 | 8,225,819,590.93 | 12,910,940,743.39 | 21.24 |
| 3-3-7-13-02 | Derecho a la ciudad | 43,239,568,988.00 | 10,563,190,906.00 | 53,802,759,894.00 | 0.00 | 53,802,759,894.00 | 6,750,959,855.00 | 49,978,984,489.00 | 92.89 | 6,528,309,513.93 | 9,887,270,591.39 | 18.38 |

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

14-04-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-13-04 | Participación | 689,161,056.00 | 0.00 | 689,161,056.00 | 0.00 | 689,161,056.00 | 0.00 | 689,161,056.00 | 100.00 | 175,764,943.00 | 427,872,100.00 | 62.09 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 4,540,809,593.00 | 0.00 | 4,540,809,593.00 | 0.00 | 4,540,809,593.00 | 0.00 | 4,540,809,593.00 | 100.00 | 1,112,788,574.00 | 1,561,094,082.00 | 34.38 |
| 3-3-7-13-07 | Finanzas sostenibles | 1,755,440,626.00 | 0.00 | 1,755,440,626.00 | 0.00 | 1,755,440,626.00 | 0.00 | 1,755,440,626.00 | 100.00 | 408,956,560.00 | 1,034,703,970.00 | 58.94 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 2,052,230,615.00 | -2,052,230,615.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 117 | SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO | 97,812,572,000.00 | 0.00 | 97,812,572,000.00 | 0.00 | 97,812,572,000.00 | 8,264,460,706.00 | 23,904,903,136.33 | 24.44 | 4,829,244,734.00 | 13,148,413,105.00 | 13.44 |
| 3 | GASTOS | 97,812,572,000.00 | 0.00 | 97,812,572,000.00 | 0.00 | 97,812,572,000.00 | 8,264,460,706.00 | 23,904,903,136.33 | 24.44 | 4,829,244,734.00 | 13,148,413,105.00 | 13.44 |
| 3-3 | INVERSIÓN | 97,812,572,000.00 | 0.00 | 97,812,572,000.00 | 0.00 | 97,812,572,000.00 | 8,264,460,706.00 | 23,904,903,136.33 | 24.44 | 4,829,244,734.00 | 13,148,413,105.00 | 13.44 |
| 3-3-1 | DIRECTA | 89,521,000,000.00 | -297,888,691.00 | 89,223,111,309.00 | 0.00 | 89,223,111,309.00 | 8,068,201,607.00 | 15,813,524,446.00 | 17.72 | 2,939,680,770.00 | 9,524,489,366.00 | 10.67 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 89,521,000,000.00 | -297,888,691.00 | 89,223,111,309.00 | 0.00 | 89,223,111,309.00 | 8,068,201,607.00 | 15,813,524,446.00 | 17.72 | 2,939,680,770.00 | 9,524,489,366.00 | 10.67 |
| 3-3-1-13-01 | Ciudad de derechos | 21,864,078,000.00 | -297,888,691.00 | 21,566,189,309.00 | 0.00 | 21,566,189,309.00 | 407,399,973.00 | 868,550,226.00 | 4.03 | 23,733,732.00 | 30,366,772.00 | 0.14 |
| 3-3-1-13-02 | Derecho a la ciudad | 1,214,385,000.00 | 0.00 | 1,214,385,000.00 | 0.00 | 1,214,385,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03 | Ciudad global | 61,988,907,000.00 | 0.00 | 61,988,907,000.00 | 0.00 | 61,988,907,000.00 | 6,868,225,458.00 | 13,597,461,194.00 | 21.94 | 2,881,621,855.00 | 9,459,797,411.00 | 15.26 |
| 3-3-1-13-05 | Descentralización | 1,503,537,000.00 | 0.00 | 1,503,537,000.00 | 0.00 | 1,503,537,000.00 | 25,925,600.00 | 121,982,914.00 | 8.11 | 8,258,269.00 | 8,258,269.00 | 0.55 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,950,093,000.00 | 0.00 | 2,950,093,000.00 | 0.00 | 2,950,093,000.00 | 766,650,576.00 | 1,225,530,112.00 | 41.54 | 26,066,914.00 | 26,066,914.00 | 0.88 |
| 3-3-4 | PASIVOS EXIGIBLES | 498,082,000.00 | 0.00 | 498,082,000.00 | 0.00 | 498,082,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 7,793,490,000.00 | 297,888,691.00 | 8,091,378,691.00 | 0.00 | 8,091,378,691.00 | 196,259,099.00 | 8,091,378,690.33 | 100.00 | 1,889,563,964.00 | 3,623,923,739.00 | 44.79 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 1,498,816,904.00 | 0.00 | 1,498,816,904.00 | 0.00 | 1,498,816,904.00 | 0.00 | 1,498,816,903.33 | 100.00 | 78,800,206.00 | 292,777,345.00 | 19.53 |
| 3-3-7-12-01 | EJE SOCIAL | 1,158,826,999.00 | 0.00 | 1,158,826,999.00 | 0.00 | 1,158,826,999.00 | 0.00 | 1,158,826,999.00 | 100.00 | 36,643,047.00 | 162,707,026.00 | 14.04 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 215,723,214.00 | 0.00 | 215,723,214.00 | 0.00 | 215,723,214.00 | 0.00 | 215,723,214.00 | 100.00 | 13,451,667.00 | 34,985,255.00 | 16.22 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 124,266,691.00 | 0.00 | 124,266,691.00 | 0.00 | 124,266,691.00 | 0.00 | 124,266,690.33 | 100.00 | 28,705,492.00 | 95,085,064.00 | 76.52 |

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

14-04-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|--------------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 6,294,673,096.00 | 297,888,691.00 | 6,592,561,787.00 | 0.00 | 6,592,561,787.00 | 196,259,099.00 | 6,592,561,787.00 | 100.00 | 1,810,763,758.00 | 3,331,146,394.00 | 50.53 |
| 3-3-7-13-01 | Ciudad de derechos | 2,298,179,271.00 | 297,888,691.00 | 2,596,067,962.00 | 0.00 | 2,596,067,962.00 | 196,259,099.00 | 2,596,067,962.00 | 100.00 | 250,099,766.00 | 688,890,035.00 | 26.54 |
| 3-3-7-13-02 | Derecho a la ciudad | 282,150,473.00 | 0.00 | 282,150,473.00 | 0.00 | 282,150,473.00 | 0.00 | 282,150,473.00 | 100.00 | 87,892,938.00 | 169,162,938.00 | 59.95 |
| 3-3-7-13-03 | Ciudad global | 3,455,576,649.00 | 0.00 | 3,455,576,649.00 | 0.00 | 3,455,576,649.00 | 0.00 | 3,455,576,649.00 | 100.00 | 1,359,419,951.00 | 2,288,503,404.00 | 66.23 |
| 3-3-7-13-05 | Descentralización | 152,141,958.00 | 0.00 | 152,141,958.00 | 0.00 | 152,141,958.00 | 0.00 | 152,141,958.00 | 100.00 | 67,297,436.00 | 103,105,770.00 | 67.77 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 106,624,745.00 | 0.00 | 106,624,745.00 | 0.00 | 106,624,745.00 | 0.00 | 106,624,745.00 | 100.00 | 46,053,667.00 | 81,484,247.00 | 76.42 |
| 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 |
| 118 | SECRETARÍA DISTRITAL DEL HÁBITAT | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 4,436,419,585.00 | 15,461,630,405.00 | 11.94 | 850,882,412.00 | 2,085,480,788.00 | 1.61 |
| 3 | GASTOS | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 4,436,419,585.00 | 15,461,630,405.00 | 11.94 | 850,882,412.00 | 2,085,480,788.00 | 1.61 |
| 3-3 | INVERSIÓN | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 0.00 | 129,533,345,000.00 | 4,436,419,585.00 | 15,461,630,405.00 | 11.94 | 850,882,412.00 | 2,085,480,788.00 | 1.61 |
| 3-3-1 | DIRECTA | 126,050,135,000.00 | -1,588,551,432.00 | 124,461,583,568.00 | 0.00 | 124,461,583,568.00 | 2,840,868,257.00 | 10,389,868,973.00 | 8.35 | 423,034,443.00 | 437,353,376.00 | 0.35 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 126,050,135,000.00 | -1,588,551,432.00 | 124,461,583,568.00 | 0.00 | 124,461,583,568.00 | 2,840,868,257.00 | 10,389,868,973.00 | 8.35 | 423,034,443.00 | 437,353,376.00 | 0.35 |
| 3-3-1-13-01 | Ciudad de derechos | 17,336,342,000.00 | 172,000,000.00 | 17,508,342,000.00 | 0.00 | 17,508,342,000.00 | 183,650,000.00 | 977,040,000.00 | 5.58 | 45,465,001.00 | 45,465,001.00 | 0.26 |
| 3-3-1-13-02 | Derecho a la ciudad | 104,283,586,000.00 | -2,025,911,432.00 | 102,257,674,568.00 | 0.00 | 102,257,674,568.00 | 2,170,989,135.00 | 6,392,067,251.00 | 6.25 | 173,643,101.00 | 173,643,101.00 | 0.17 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 4,430,207,000.00 | 265,360,000.00 | 4,695,567,000.00 | 0.00 | 4,695,567,000.00 | 486,229,122.00 | 3,020,761,722.00 | 64.33 | 203,926,341.00 | 218,245,274.00 | 4.65 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 3,483,210,000.00 | 1,588,551,432.00 | 5,071,761,432.00 | 0.00 | 5,071,761,432.00 | 1,595,551,328.00 | 5,071,761,432.00 | 100.00 | 427,847,969.00 | 1,648,127,412.00 | 32.50 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 254,528,458.00 | 0.00 | 254,528,458.00 | 0.00 | 254,528,458.00 | 0.00 | 254,528,458.00 | 100.00 | 20,333,333.00 | 222,368,339.00 | 87.36 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 189,211,006.00 | 0.00 | 189,211,006.00 | 0.00 | 189,211,006.00 | 0.00 | 189,211,006.00 | 100.00 | 12,480,000.00 | 173,097,672.00 | 91.48 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 65,317,452.00 | 0.00 | 65,317,452.00 | 0.00 | 65,317,452.00 | 0.00 | 65,317,452.00 | 100.00 | 7,853,333.00 | 49,270,667.00 | 75.43 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 3,228,681,542.00 | 1,588,551,432.00 | 4,817,232,974.00 | 0.00 | 4,817,232,974.00 | 1,595,551,328.00 | 4,817,232,974.00 | 100.00 | 407,514,636.00 | 1,425,759,073.00 | 29.60 |
| 3-3-7-13-01 | Ciudad de derechos | 594,587,473.00 | 537,700,000.00 | 1,132,287,473.00 | 0.00 | 1,132,287,473.00 | 537,700,000.00 | 1,132,287,473.00 | 100.00 | 74,740,254.00 | 354,974,239.00 | 31.35 |

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

14-04-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|----------------------|------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-13-02 | Derecho a la ciudad | 2,154,890,690.00 | 421,716,666.00 | 2,576,607,356.00 | 0.00 | 2,576,607,356.00 | 421,716,666.00 | 2,576,607,356.00 | 100.00 | 309,339,903.00 | 837,320,467.00 | 32.50 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 479,203,379.00 | 629,134,766.00 | 1,108,338,145.00 | 0.00 | 1,108,338,145.00 | 636,134,662.00 | 1,108,338,145.00 | 100.00 | 23,434,479.00 | 233,464,367.00 | 21.06 |
| 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 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 3,839,981,058.00 | 8,246,256,438.00 | 25.97 | 249,341,456.00 | 1,093,389,260.00 | 3.44 |
| 3 | GASTOS | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 3,839,981,058.00 | 8,246,256,438.00 | 25.97 | 249,341,456.00 | 1,093,389,260.00 | 3.44 |
| 3-3 | INVERSIÓN | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 0.00 | 31,759,047,000.00 | 3,839,981,058.00 | 8,246,256,438.00 | 25.97 | 249,341,456.00 | 1,093,389,260.00 | 3.44 |
| 3-3-1 | DIRECTA | 30,020,007,000.00 | -1,019,488,842.00 | 29,000,518,158.00 | 0.00 | 29,000,518,158.00 | 3,061,954,210.00 | 5,491,331,511.00 | 18.94 | 10,104,601.00 | 10,104,601.00 | 0.03 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 30,020,007,000.00 | -1,019,488,842.00 | 29,000,518,158.00 | 0.00 | 29,000,518,158.00 | 3,061,954,210.00 | 5,491,331,511.00 | 18.94 | 10,104,601.00 | 10,104,601.00 | 0.03 |
| 3-3-1-13-01 | Ciudad de derechos | 7,231,964,000.00 | -627,418,365.00 | 6,604,545,635.00 | 0.00 | 6,604,545,635.00 | 1,695,266,783.00 | 2,367,468,749.00 | 35.85 | 1,463,334.00 | 1,463,334.00 | 0.02 |
| 3-3-1-13-02 | Derecho a la ciudad | 8,818,267,000.00 | -27,998,572.00 | 8,790,268,428.00 | 0.00 | 8,790,268,428.00 | 53,521,067.00 | 252,770,965.00 | 2.88 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03 | Ciudad global | 7,300,000,000.00 | -64,369,698.00 | 7,235,630,302.00 | 0.00 | 7,235,630,302.00 | 184,792,833.00 | 335,135,232.00 | 4.63 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04 | Participación | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 79,404,567.00 | 111,628,067.00 | 27.91 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 6,269,776,000.00 | -299,702,207.00 | 5,970,073,793.00 | 0.00 | 5,970,073,793.00 | 1,048,968,960.00 | 2,424,328,498.00 | 40.61 | 8,641,267.00 | 8,641,267.00 | 0.14 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 1,739,040,000.00 | 1,019,488,842.00 | 2,758,528,842.00 | 0.00 | 2,758,528,842.00 | 778,026,848.00 | 2,754,924,927.00 | 99.87 | 239,236,855.00 | 1,083,284,659.00 | 39.27 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 259,647,664.00 | 0.00 | 259,647,664.00 | 0.00 | 259,647,664.00 | -3,603,915.00 | 256,043,749.00 | 98.61 | 9,894,087.00 | 184,932,809.00 | 71.22 |
| 3-3-7-12-01 | EJE SOCIAL | 101,793,773.00 | 0.00 | 101,793,773.00 | 0.00 | 101,793,773.00 | 0.00 | 101,793,773.00 | 100.00 | 841,366.00 | 99,593,281.00 | 97.84 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 157,853,891.00 | 0.00 | 157,853,891.00 | 0.00 | 157,853,891.00 | -3,603,915.00 | 154,249,976.00 | 97.72 | 9,052,721.00 | 85,339,528.00 | 54.06 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 1,479,392,336.00 | 1,019,488,842.00 | 2,498,881,178.00 | 0.00 | 2,498,881,178.00 | 781,630,763.00 | 2,498,881,178.00 | 100.00 | 229,342,768.00 | 898,351,850.00 | 35.95 |
| 3-3-7-13-01 | Ciudad de derechos | 540,804,411.00 | 627,418,365.00 | 1,168,222,776.00 | 0.00 | 1,168,222,776.00 | 433,189,802.00 | 1,168,222,776.00 | 100.00 | 54,000,000.00 | 245,501,702.00 | 21.01 |
| 3-3-7-13-02 | Derecho a la ciudad | 80,702,517.00 | 27,998,572.00 | 108,701,089.00 | 0.00 | 108,701,089.00 | 30,000,000.00 | 108,701,089.00 | 100.00 | 0.00 | 7,507,558.00 | 6.91 |

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

14-04-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-13-03 | Ciudad global | 80,440,684.00 | 64,369,698.00 | 144,810,382.00 | 0.00 | 144,810,382.00 | 64,369,698.00 | 144,810,382.00 | 100.00 | 4,674,245.00 | 14,310,382.00 | 9.88 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 777,444,724.00 | 299,702,207.00 | 1,077,146,931.00 | 0.00 | 1,077,146,931.00 | 254,071,263.00 | 1,077,146,931.00 | 100.00 | 170,668,523.00 | 631,032,208.00 | 58.58 |
| 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 |
| 120 | SECRETARÍA DISTRITAL DE PLANEACIÓN | 48,351,336,000.00 | 0.00 | 48,351,336,000.00 | 0.00 | 48,351,336,000.00 | 2,694,320,650.00 | 12,596,615,228.00 | 26.05 | 2,889,131,126.00 | 4,764,918,423.00 | 9.85 |
| 3 | GASTOS | 48,351,336,000.00 | 0.00 | 48,351,336,000.00 | 0.00 | 48,351,336,000.00 | 2,694,320,650.00 | 12,596,615,228.00 | 26.05 | 2,889,131,126.00 | 4,764,918,423.00 | 9.85 |
| 3-3 | INVERSIÓN | 48,351,336,000.00 | 0.00 | 48,351,336,000.00 | 0.00 | 48,351,336,000.00 | 2,694,320,650.00 | 12,596,615,228.00 | 26.05 | 2,889,131,126.00 | 4,764,918,423.00 | 9.85 |
| 3-3-1 | DIRECTA | 41,113,920,000.00 | -2,183,312,224.00 | 38,930,607,776.00 | 0.00 | 38,930,607,776.00 | 2,697,036,106.00 | 3,212,835,104.00 | 8.25 | 79,677,495.00 | 90,170,827.00 | 0.23 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 41,113,920,000.00 | -2,183,312,224.00 | 38,930,607,776.00 | 0.00 | 38,930,607,776.00 | 2,697,036,106.00 | 3,212,835,104.00 | 8.25 | 79,677,495.00 | 90,170,827.00 | 0.23 |
| 3-3-1-13-01 | Ciudad de derechos | 1,760,000,000.00 | -875,526,950.00 | 884,473,050.00 | 0.00 | 884,473,050.00 | 21,500,000.00 | 44,433,684.00 | 5.02 | 1,945,000.00 | 1,945,000.00 | 0.22 |
| 3-3-1-13-02 | Derecho a la ciudad | 17,797,269,000.00 | -2,480,568,637.00 | 15,316,700,363.00 | 0.00 | 15,316,700,363.00 | 834,303,061.00 | 834,303,061.00 | 5.45 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03 | Ciudad global | 2,125,551,000.00 | -769,051,000.00 | 1,356,500,000.00 | 0.00 | 1,356,500,000.00 | 56,000,000.00 | 56,000,000.00 | 4.13 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04 | Participación | 270,000,000.00 | -34,219,603.00 | 235,780,397.00 | 0.00 | 235,780,397.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 19,161,100,000.00 | 1,976,053,966.00 | 21,137,153,966.00 | 0.00 | 21,137,153,966.00 | 1,785,233,045.00 | 2,278,098,359.00 | 10.78 | 77,732,495.00 | 88,225,827.00 | 0.42 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 7,237,416,000.00 | 2,183,312,224.00 | 9,420,728,224.00 | 0.00 | 9,420,728,224.00 | -2,715,456.00 | 9,383,780,124.00 | 99.61 | 2,809,453,631.00 | 4,674,747,596.00 | 49.62 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 1,742,760,984.00 | 0.00 | 1,742,760,984.00 | 0.00 | 1,742,760,984.00 | 0.00 | 1,724,907,651.00 | 98.98 | 692,262,904.00 | 1,274,758,060.00 | 73.15 |
| 3-3-7-12-01 | EJE SOCIAL | 114,487,982.00 | 0.00 | 114,487,982.00 | 0.00 | 114,487,982.00 | 0.00 | 114,487,982.00 | 100.00 | 41,475,404.00 | 86,464,309.00 | 75.52 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 1,289,870,937.00 | 0.00 | 1,289,870,937.00 | 0.00 | 1,289,870,937.00 | 0.00 | 1,272,017,604.00 | 98.62 | 569,086,587.00 | 978,484,010.00 | 75.86 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 338,402,065.00 | 0.00 | 338,402,065.00 | 0.00 | 338,402,065.00 | 0.00 | 338,402,065.00 | 100.00 | 81,700,913.00 | 209,809,741.00 | 62.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 5,494,655,016.00 | 2,183,312,224.00 | 7,677,967,240.00 | 0.00 | 7,677,967,240.00 | -2,715,456.00 | 7,658,872,473.00 | 99.75 | 2,117,190,727.00 | 3,399,989,536.00 | 44.28 |
| 3-3-7-13-01 | Ciudad de derechos | 291,697,605.00 | 109,799,591.00 | 401,497,196.00 | 0.00 | 401,497,196.00 | 0.00 | 401,497,196.00 | 100.00 | 87,123,867.00 | 227,066,991.00 | 56.56 |
| 3-3-7-13-02 | Derecho a la ciudad | 1,196,086,535.00 | 1,162,607,051.00 | 2,358,693,586.00 | 0.00 | 2,358,693,586.00 | -2,238,000.00 | 2,340,076,275.00 | 99.21 | 636,574,329.00 | 1,011,898,233.00 | 42.90 |

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

14-04-2009

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|--------------------|--------------------|--------------------|------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-13-03 | Ciudad global | 314,554,197.00 | 274,035,086.00 | 588,589,283.00 | 0.00 | 588,589,283.00 | 0.00 | 588,589,283.00 | 100.00 | 188,994,276.00 | 207,391,971.00 | 35.24 |
| 3-3-7-13-04 | Participación | 118,500,000.00 | 34,219,603.00 | 152,719,603.00 | 0.00 | 152,719,603.00 | -477,456.00 | 152,242,147.00 | 99.69 | 103,069,733.00 | 108,242,147.00 | 70.88 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 3,573,816,679.00 | 602,650,893.00 | 4,176,467,572.00 | 0.00 | 4,176,467,572.00 | 0.00 | 4,176,467,572.00 | 100.00 | 1,101,428,522.00 | 1,845,390,194.00 | 44.19 |
| 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 |
| 122 | SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | 501,152,121,000.00 | 0.00 | 501,152,121,000.00 | 0.00 | 501,152,121,000.00 | 72,102,230,858.00 | 251,549,230,378.00 | 50.19 | 38,358,380,659.00 | 68,421,266,844.00 | 13.65 |
| 3 | GASTOS | 501,152,121,000.00 | 0.00 | 501,152,121,000.00 | 0.00 | 501,152,121,000.00 | 72,102,230,858.00 | 251,549,230,378.00 | 50.19 | 38,358,380,659.00 | 68,421,266,844.00 | 13.65 |
| 3-3 | INVERSIÓN | 501,152,121,000.00 | 0.00 | 501,152,121,000.00 | 0.00 | 501,152,121,000.00 | 72,102,230,858.00 | 251,549,230,378.00 | 50.19 | 38,358,380,659.00 | 68,421,266,844.00 | 13.65 |
| 3-3-1 | DIRECTA | 450,886,590,000.00 | -20,901,238,330.00 | 429,985,351,670.00 | 0.00 | 429,985,351,670.00 | 60,468,306,741.00 | 181,378,490,446.00 | 42.18 | 24,697,630,206.00 | 39,671,463,870.00 | 9.23 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 450,886,590,000.00 | -20,901,238,330.00 | 429,985,351,670.00 | 0.00 | 429,985,351,670.00 | 60,468,306,741.00 | 181,378,490,446.00 | 42.18 | 24,697,630,206.00 | 39,671,463,870.00 | 9.23 |
| 3-3-1-13-01 | Ciudad de derechos | 285,920,000,000.00 | -10,075,752,760.00 | 275,844,247,240.00 | 0.00 | 275,844,247,240.00 | 42,845,558,822.00 | 144,946,481,904.00 | 52.55 | 16,158,998,962.00 | 22,240,334,054.00 | 8.06 |
| 3-3-1-13-03 | Ciudad global | 5,400,000,000.00 | -535,984,753.00 | 4,864,015,247.00 | 0.00 | 4,864,015,247.00 | 665,738,500.00 | 2,202,681,350.00 | 45.29 | 161,383,668.00 | 173,323,700.00 | 3.56 |
| 3-3-1-13-04 | Participación | 3,866,590,000.00 | -181,541,859.00 | 3,685,048,141.00 | 0.00 | 3,685,048,141.00 | 1,177,598,801.00 | 1,884,588,301.00 | 51.14 | 62,338,443.00 | 67,098,443.00 | 1.82 |
| 3-3-1-13-05 | Descentralización | 5,000,000,000.00 | -392,102,924.00 | 4,607,897,076.00 | 0.00 | 4,607,897,076.00 | 1,553,840,804.00 | 2,450,486,804.00 | 53.18 | 164,506,068.00 | 165,803,268.00 | 3.60 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 150,700,000,000.00 | -9,715,856,034.00 | 140,984,143,966.00 | 0.00 | 140,984,143,966.00 | 14,225,569,814.00 | 29,894,252,087.00 | 21.20 | 8,150,403,065.00 | 17,024,904,405.00 | 12.08 |
| 3-3-4 | PASIVOS EXIGIBLES | 1,111,550,000.00 | 2,275,334,454.00 | 3,386,884,454.00 | 0.00 | 3,386,884,454.00 | 1,515,053,842.00 | 2,390,855,671.00 | 70.59 | 524,128,695.00 | 802,500,446.00 | 23.69 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 49,153,981,000.00 | 18,625,903,876.00 | 67,779,884,876.00 | 0.00 | 67,779,884,876.00 | 10,118,870,275.00 | 67,779,884,261.00 | 100.00 | 13,136,621,758.00 | 27,947,302,528.00 | 41.23 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 15,367,654,960.00 | 0.00 | 15,367,654,960.00 | 0.00 | 15,367,654,960.00 | 6,478,570.00 | 15,367,654,960.00 | 100.00 | 2,477,980,827.00 | 9,920,932,705.00 | 64.56 |
| 3-3-7-12-01 | EJE SOCIAL | 14,907,312,395.00 | 0.00 | 14,907,312,395.00 | 0.00 | 14,907,312,395.00 | 6,478,570.00 | 14,907,312,395.00 | 100.00 | 2,361,075,776.00 | 9,573,391,365.00 | 64.22 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 166,658,763.00 | 0.00 | 166,658,763.00 | 0.00 | 166,658,763.00 | 0.00 | 166,658,763.00 | 100.00 | 48,489,207.00 | 129,147,542.00 | 77.49 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 293,683,802.00 | 0.00 | 293,683,802.00 | 0.00 | 293,683,802.00 | 0.00 | 293,683,802.00 | 100.00 | 68,415,844.00 | 218,393,798.00 | 74.36 |

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

14-04-2009

05:34

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| VIGENCIA FISCAL: 2009 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (10=9/7) | MES | ACUMULADO | (13=12/7) |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | | 11 | 12 | |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 33,786,326,040.00 | 18,625,903,876.00 | 52,412,229,916.00 | 0.00 | 52,412,229,916.00 | 10,112,391,705.00 | 52,412,229,301.00 | 100.00 | 10,658,640,931.00 | 18,026,369,823.00 | 34.39 |
| 3-3-7-13-01 | Ciudad de derechos | 20,083,461,238.00 | 12,230,814,290.00 | 32,314,275,528.00 | 0.00 | 32,314,275,528.00 | 6,421,796,003.00 | 32,314,274,913.00 | 100.00 | 7,073,565,055.00 | 13,104,764,951.00 | 40.55 |
| 3-3-7-13-03 | Ciudad global | 1,595,015,705.00 | 49,011,662.00 | 1,644,027,367.00 | 0.00 | 1,644,027,367.00 | 0.00 | 1,644,027,367.00 | 100.00 | 150,857,990.00 | 242,979,224.00 | 14.78 |
| 3-3-7-13-04 | Participación | 276,551,768.00 | 169,940,705.00 | 446,492,473.00 | 0.00 | 446,492,473.00 | 0.00 | 446,492,473.00 | 100.00 | 49,869,513.00 | 145,142,078.00 | 32.51 |
| 3-3-7-13-05 | Descentralización | 313,051,366.00 | 254,166,013.00 | 567,217,379.00 | 0.00 | 567,217,379.00 | 0.00 | 567,217,379.00 | 100.00 | 86,839,496.00 | 148,135,768.00 | 26.12 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 11,518,245,963.00 | 5,921,971,206.00 | 17,440,217,169.00 | 0.00 | 17,440,217,169.00 | 3,690,595,702.00 | 17,440,217,169.00 | 100.00 | 3,297,508,877.00 | 4,385,347,802.00 | 25.15 |
| 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 |
| 125 | DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 10,500,000.00 | 683,750,000.00 | 26.49 | 105,525,000.00 | 140,225,000.00 | 5.43 |
| 3 | GASTOS | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 10,500,000.00 | 683,750,000.00 | 26.49 | 105,525,000.00 | 140,225,000.00 | 5.43 |
| 3-3 | INVERSIÓN | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 0.00 | 2,581,600,000.00 | 10,500,000.00 | 683,750,000.00 | 26.49 | 105,525,000.00 | 140,225,000.00 | 5.43 |
| 3-3-1 | DIRECTA | 2,568,000,000.00 | -40,000,000.00 | 2,528,000,000.00 | 0.00 | 2,528,000,000.00 | 10,500,000.00 | 630,150,000.00 | 24.93 | 65,525,000.00 | 86,625,000.00 | 3.43 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 2,568,000,000.00 | -40,000,000.00 | 2,528,000,000.00 | 0.00 | 2,528,000,000.00 | 10,500,000.00 | 630,150,000.00 | 24.93 | 65,525,000.00 | 86,625,000.00 | 3.43 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,568,000,000.00 | -40,000,000.00 | 2,528,000,000.00 | 0.00 | 2,528,000,000.00 | 10,500,000.00 | 630,150,000.00 | 24.93 | 65,525,000.00 | 86,625,000.00 | 3.43 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 13,600,000.00 | 40,000,000.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 100.00 | 40,000,000.00 | 53,600,000.00 | 100.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 13,600,000.00 | 40,000,000.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 100.00 | 40,000,000.00 | 53,600,000.00 | 100.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 13,600,000.00 | 40,000,000.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 0.00 | 53,600,000.00 | 100.00 | 40,000,000.00 | 53,600,000.00 | 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 |
| 126 | SECRETARÍA DISTRITAL DE AMBIENTE | 73,357,936,000.00 | 0.00 | 73,357,936,000.00 | 0.00 | 73,357,936,000.00 | 4,932,778,708.66 | 19,894,860,333.09 | 27.12 | 2,662,706,589.37 | 5,238,985,345.73 | 7.14 |
| 3 | GASTOS | 73,357,936,000.00 | 0.00 | 73,357,936,000.00 | 0.00 | 73,357,936,000.00 | 4,932,778,708.66 | 19,894,860,333.09 | 27.12 | 2,662,706,589.37 | 5,238,985,345.73 | 7.14 |
| 3-3 | INVERSIÓN | 73,357,936,000.00 | 0.00 | 73,357,936,000.00 | 0.00 | 73,357,936,000.00 | 4,932,778,708.66 | 19,894,860,333.09 | 27.12 | 2,662,706,589.37 | 5,238,985,345.73 | 7.14 |

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

14-04-2009

05:34

ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|--------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------|-------------------|
| 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 | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 4,681,533,986.00 | 8,009,786,861.00 | 13.66 | 1,202,642,638.00 | 1,422,951,855.00 | 2.43 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 0.00 | 58,641,689,000.00 | 4,681,533,986.00 | 8,009,786,861.00 | 13.66 | 1,202,642,638.00 | 1,422,951,855.00 | 2.43 |
| 3-3-1-13-01 | Ciudad de derechos | 18,736,669,000.00 | 0.00 | 18,736,669,000.00 | 0.00 | 18,736,669,000.00 | 1,014,452,776.00 | 1,945,025,462.00 | 10.38 | 494,972,707.00 | 575,022,409.00 | 3.07 |
| 3-3-1-13-02 | Derecho a la ciudad | 21,914,367,000.00 | 0.00 | 21,914,367,000.00 | 0.00 | 21,914,367,000.00 | 930,446,349.00 | 2,064,050,565.00 | 9.42 | 398,052,765.00 | 458,127,464.00 | 2.09 |
| 3-3-1-13-03 | Ciudad global | 1,043,399,000.00 | 0.00 | 1,043,399,000.00 | 0.00 | 1,043,399,000.00 | 13,018,182.00 | 48,504,847.00 | 4.65 | 18,658,388.00 | 21,317,372.00 | 2.04 |
| 3-3-1-13-04 | Participación | 951,100,000.00 | 0.00 | 951,100,000.00 | 0.00 | 951,100,000.00 | 64,500,000.00 | 183,745,166.00 | 19.32 | 8,394,500.00 | 8,394,500.00 | 0.88 |
| 3-3-1-13-05 | Descentralización | 540,500,000.00 | 0.00 | 540,500,000.00 | 0.00 | 540,500,000.00 | 64,550,000.00 | 125,941,098.00 | 23.30 | 5,537,506.00 | 5,537,506.00 | 1.02 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 15,455,654,000.00 | 0.00 | 15,455,654,000.00 | 0.00 | 15,455,654,000.00 | 2,594,566,679.00 | 3,642,519,723.00 | 23.57 | 277,026,772.00 | 354,552,604.00 | 2.29 |
| 3-3-4 | PASIVOS EXIGIBLES | 983,698,000.00 | 0.00 | 983,698,000.00 | 0.00 | 983,698,000.00 | 261,044,723.00 | 265,844,723.00 | 27.03 | 239,818,444.00 | 244,618,444.00 | 24.87 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 13,732,549,000.00 | 0.00 | 13,732,549,000.00 | 0.00 | 13,732,549,000.00 | -9,800,000.34 | 11,619,228,749.09 | 84.61 | 1,220,245,507.37 | 3,571,415,046.73 | 26.01 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 2,083,057,744.00 | 0.00 | 2,083,057,744.00 | 0.00 | 2,083,057,744.00 | -9,800,000.34 | 2,073,257,739.94 | 99.53 | 359,261,070.67 | 1,392,943,073.37 | 66.87 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 1,960,482,496.00 | 0.00 | 1,960,482,496.00 | 0.00 | 1,960,482,496.00 | -0.34 | 1,960,482,492.37 | 100.00 | 352,044,069.67 | 1,339,929,878.37 | 68.35 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 122,575,248.00 | 0.00 | 122,575,248.00 | 0.00 | 122,575,248.00 | -9,800,000.00 | 112,775,247.57 | 92.00 | 7,217,001.00 | 53,013,195.00 | 43.25 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 9,545,971,015.00 | 0.00 | 9,545,971,015.00 | 0.00 | 9,545,971,015.00 | 0.00 | 9,545,971,009.15 | 100.00 | 860,984,436.70 | 2,178,471,973.36 | 22.82 |
| 3-3-7-13-01 | Ciudad de derechos | 3,641,675,464.00 | 0.00 | 3,641,675,464.00 | 0.00 | 3,641,675,464.00 | 0.00 | 3,641,675,462.00 | 100.00 | 610,033,463.00 | 1,085,774,962.33 | 29.82 |
| 3-3-7-13-02 | Derecho a la ciudad | 3,160,485,836.00 | 0.00 | 3,160,485,836.00 | 0.00 | 3,160,485,836.00 | 0.00 | 3,160,485,834.11 | 100.00 | 115,938,926.70 | 548,296,526.70 | 17.35 |
| 3-3-7-13-03 | Ciudad global | 47,098,667.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,667.00 | 0.00 | 47,098,666.67 | 100.00 | 2,589,334.00 | 13,585,332.33 | 28.84 |
| 3-3-7-13-04 | Participación | 161,809,942.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,942.00 | 0.00 | 161,809,941.30 | 100.00 | 0.00 | 4,450,000.00 | 2.75 |
| 3-3-7-13-05 | Descentralización | 1,541,285.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 0.00 | 1,541,285.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 2,533,359,821.00 | 0.00 | 2,533,359,821.00 | 0.00 | 2,533,359,821.00 | 0.00 | 2,533,359,820.07 | 100.00 | 132,422,713.00 | 526,365,152.00 | 20.78 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 2,103,520,241.00 | 0.00 | 2,103,520,241.00 | 0.00 | 2,103,520,241.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 127 | DEPARTAMENTO ADMINISTRATIVO DE LA | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 906,962,790.00 | 3,272,858,535.01 | 30.19 | 464,339,583.00 | 1,416,576,063.00 | 13.07 |

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

14-04-2009

05:34

ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|-----------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|----------------------|------------------|-------------------|
| 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 | DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | | | | | | | | | | |
| | GASTOS | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 906,962,790.00 | 3,272,858,535.01 | 30.19 | 464,339,583.00 | 1,416,576,063.00 | 13.07 |
| 3-3 | INVERSIÓN | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 0.00 | 10,842,096,000.00 | 906,962,790.00 | 3,272,858,535.01 | 30.19 | 464,339,583.00 | 1,416,576,063.00 | 13.07 |
| 3-3-1 | DIRECTA | 8,323,000,000.00 | -308,674,193.00 | 8,014,325,807.00 | 0.00 | 8,014,325,807.00 | 906,962,790.00 | 1,170,478,343.00 | 14.60 | 29,152,790.00 | 48,632,012.00 | 0.61 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 8,323,000,000.00 | -308,674,193.00 | 8,014,325,807.00 | 0.00 | 8,014,325,807.00 | 906,962,790.00 | 1,170,478,343.00 | 14.60 | 29,152,790.00 | 48,632,012.00 | 0.61 |
| 3-3-1-13-02 | Derecho a la ciudad | 5,089,000,000.00 | -80,367,269.00 | 5,008,632,731.00 | 0.00 | 5,008,632,731.00 | 607,111,390.00 | 767,517,721.00 | 15.32 | 7,141,390.00 | 7,141,390.00 | 0.14 |
| 3-3-1-13-05 | Descentralización | 550,000,000.00 | -104,298,730.00 | 445,701,270.00 | 0.00 | 445,701,270.00 | 95,570,000.00 | 114,368,356.00 | 25.66 | 990,000.00 | 18,798,356.00 | 4.22 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,684,000,000.00 | -124,008,194.00 | 2,559,991,806.00 | 0.00 | 2,559,991,806.00 | 204,281,400.00 | 288,592,266.00 | 11.27 | 21,021,400.00 | 22,692,266.00 | 0.89 |
| 3-3-4 | PASIVOS EXIGIBLES | 728,159,000.00 | 0.00 | 728,159,000.00 | 0.00 | 728,159,000.00 | 0.00 | 2,769,000.00 | 0.38 | 0.00 | 2,769,000.00 | 0.38 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 1,790,937,000.00 | 308,674,193.00 | 2,099,611,193.00 | 0.00 | 2,099,611,193.00 | 0.00 | 2,099,611,192.01 | 100.00 | 435,186,793.00 | 1,365,175,051.00 | 65.02 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 738,988,305.00 | 0.00 | 738,988,305.00 | 0.00 | 738,988,305.00 | 0.00 | 738,988,304.40 | 100.00 | 176,365,424.00 | 626,326,688.00 | 84.75 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 641,158,910.00 | 0.00 | 641,158,910.00 | 0.00 | 641,158,910.00 | 0.00 | 641,158,909.40 | 100.00 | 158,660,000.00 | 553,915,840.00 | 86.39 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 97,829,395.00 | 0.00 | 97,829,395.00 | 0.00 | 97,829,395.00 | 0.00 | 97,829,395.00 | 100.00 | 17,705,424.00 | 72,410,848.00 | 74.02 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 1,051,948,695.00 | 308,674,193.00 | 1,360,622,888.00 | 0.00 | 1,360,622,888.00 | 0.00 | 1,360,622,887.61 | 100.00 | 258,821,369.00 | 738,848,363.00 | 54.30 |
| 3-3-7-13-02 | Derecho a la ciudad | 339,929,016.00 | 80,367,269.00 | 420,296,285.00 | 0.00 | 420,296,285.00 | 0.00 | 420,296,285.00 | 100.00 | 49,957,913.00 | 171,181,711.00 | 40.73 |
| 3-3-7-13-05 | Descentralización | 131,876,787.00 | 104,298,730.00 | 236,175,517.00 | 0.00 | 236,175,517.00 | 0.00 | 236,175,516.61 | 100.00 | 6,700,000.00 | 192,869,084.00 | 81.66 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 580,142,892.00 | 124,008,194.00 | 704,151,086.00 | 0.00 | 704,151,086.00 | 0.00 | 704,151,086.00 | 100.00 | 202,163,456.00 | 374,797,568.00 | 53.23 |
| 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 |
| 131 | UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS | 33,103,239,000.00 | 0.00 | 33,103,239,000.00 | 0.00 | 33,103,239,000.00 | 952,789,170.00 | 9,102,288,185.00 | 27.50 | 1,001,392,490.00 | 2,340,168,359.00 | 7.07 |
| 3 | GASTOS | 33,103,239,000.00 | 0.00 | 33,103,239,000.00 | 0.00 | 33,103,239,000.00 | 952,789,170.00 | 9,102,288,185.00 | 27.50 | 1,001,392,490.00 | 2,340,168,359.00 | 7.07 |

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

14-04-2009

05:34

ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

| MES: MARZO | | | | | | | | | | | | |
|-----------------------|--|-------------------|--------------|-------------------|------------|-------------------|-------------------|------------------|-------------------|----------------------|------------------|-------------------|
| 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 | 33,103,239,000.00 | 0.00 | 33,103,239,000.00 | 0.00 | 33,103,239,000.00 | 952,789,170.00 | 9,102,288,185.00 | 27.50 | 1,001,392,490.00 | 2,340,168,359.00 | 7.07 |
| 3-3-1 | DIRECTA | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 913,005,810.00 | 2,990,907,681.00 | 13.12 | 220,227,378.00 | 298,547,125.00 | 1.31 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 913,005,810.00 | 2,990,907,681.00 | 13.12 | 220,227,378.00 | 298,547,125.00 | 1.31 |
| 3-3-1-13-02 | Derecho a la ciudad | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 0.00 | 22,803,000,000.00 | 913,005,810.00 | 2,990,907,681.00 | 13.12 | 220,227,378.00 | 298,547,125.00 | 1.31 |
| 3-3-4 | PASIVOS EXIGIBLES | 3,757,899,000.00 | 0.00 | 3,757,899,000.00 | 0.00 | 3,757,899,000.00 | 39,783,360.00 | 39,783,360.00 | 1.06 | 0.00 | 0.00 | 0.00 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 6,542,340,000.00 | 0.00 | 6,542,340,000.00 | 0.00 | 6,542,340,000.00 | 0.00 | 6,071,597,144.00 | 92.80 | 781,165,112.00 | 2,041,621,234.00 | 31.21 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 362,807,892.00 | 100.00 | 77,587,153.00 | 208,979,358.00 | 57.60 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 362,807,892.00 | 0.00 | 362,807,892.00 | 100.00 | 77,587,153.00 | 208,979,358.00 | 57.60 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 100.00 | 703,577,959.00 | 1,832,641,876.00 | 32.10 |
| 3-3-7-13-02 | Derecho a la ciudad | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 0.00 | 5,708,789,252.00 | 100.00 | 703,577,959.00 | 1,832,641,876.00 | 32.10 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 470,742,856.00 | 0.00 | 470,742,856.00 | 0.00 | 470,742,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |