

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

07-10-2009

11:11

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	
102	PERSONERÍA	7,154,740,000.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	427,144,694.00	3,285,813,144.00	45.92	106,239,658.00	1,524,515,675.00	21.31
3	GASTOS	7,154,740,000.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	427,144,694.00	3,285,813,144.00	45.92	106,239,658.00	1,524,515,675.00	21.31
3-3	INVERSIÓN	7,154,740,000.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	427,144,694.00	3,285,813,144.00	45.92	106,239,658.00	1,524,515,675.00	21.31
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	427,144,694.00	2,291,845,456.00	37.20	106,239,658.00	1,011,491,936.00	16.42
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	427,144,694.00	2,291,845,456.00	37.20	106,239,658.00	1,011,491,936.00	16.42
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	263,503,000.00	1,262,406,227.00	58.42	75,471,480.00	426,150,147.00	19.72
3-3-1-13-04	Participación	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	70,161,982.00	514,904,982.00	64.36	5,909,091.00	310,243,069.00	38.78
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	93,479,712.00	514,534,247.00	16.08	24,859,087.00	275,098,720.00	8.60
3-3-7	RESERVAS PRESUPUESTALES	654,740,000.00	339,227,688.00	993,967,688.00	0.00	993,967,688.00	0.00	993,967,688.00	100.00	0.00	513,023,739.00	51.61
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	0.00	94,940,000.00	100.00
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	0.00	88,940,000.00	100.00
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	0.00	899,027,688.00	100.00	0.00	418,083,739.00	46.50
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	0.00	577,488,760.00	100.00	0.00	116,387,540.00	20.15
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	0.00	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	0.00	148,996,199.00	88.25
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
104	SECRETARÍA GENERAL	59,869,955,000.00	0.00	59,869,955,000.00	0.00	59,869,955,000.00	16,324,381,210.00	49,926,480,070.52	83.39	3,523,141,294.00	18,508,481,790.32	30.91
3	GASTOS	59,869,955,000.00	0.00	59,869,955,000.00	0.00	59,869,955,000.00	16,324,381,210.00	49,926,480,070.52	83.39	3,523,141,294.00	18,508,481,790.32	30.91
3-3	INVERSIÓN	59,869,955,000.00	0.00	59,869,955,000.00	0.00	59,869,955,000.00	16,324,381,210.00	49,926,480,070.52	83.39	3,523,141,294.00	18,508,481,790.32	30.91
3-3-1	DIRECTA	54,817,588,000.00	-7,404,377,585.00	47,413,210,415.00	0.00	47,413,210,415.00	16,324,381,210.00	37,556,063,808.00	79.21	2,656,388,919.00	9,824,227,351.00	20.72

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: SEPTIEMBRE												
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	-7,404,377,585.00	47,413,210,415.00	0.00	47,413,210,415.00	16,324,381,210.00	37,556,063,808.00	79.21	2,656,388,919.00	9,824,227,351.00	20.72
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	58,000,000.00	1,520,063,607.00	82.17	34,966,666.00	1,165,445,033.00	63.00
3-3-1-13-06	Gestión pública efectiva y transparente	52,967,588,000.00	-7,404,377,585.00	45,563,210,415.00	0.00	45,563,210,415.00	16,266,381,210.00	36,036,000,201.00	79.09	2,621,422,253.00	8,658,782,318.00	19.00
3-3-4	PASIVOS EXIGIBLES	238,715,000.00	75,946,043.00	314,661,043.00	0.00	314,661,043.00	0.00	314,660,302.00	100.00	5,000,000.00	314,660,302.00	100.00
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	0.00	12,055,755,960.52	99.29	861,752,375.00	8,369,594,137.32	68.93
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	0.00	743,467,384.00	95.09	0.00	702,836,451.00	89.89
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	0.00	743,467,384.00	95.09	0.00	702,836,451.00	89.89
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	0.00	11,312,288,576.52	99.58	861,752,375.00	7,666,757,686.32	67.49
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	0.00	11,312,288,576.52	99.58	861,752,375.00	7,666,757,686.32	67.49
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	83,558,630.00	1,251,547,865.00	83.44	147,782,079.00	790,870,889.00	52.72
3	GASTOS	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	83,558,630.00	1,251,547,865.00	83.44	147,782,079.00	790,870,889.00	52.72
3-3	INVERSIÓN	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	83,558,630.00	1,251,547,865.00	83.44	147,782,079.00	790,870,889.00	52.72
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	83,558,630.00	1,176,052,760.00	82.56	147,782,079.00	715,375,784.00	50.22
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	83,558,630.00	1,176,052,760.00	82.56	147,782,079.00	715,375,784.00	50.22
3-3-1-13-04	Participación	896,000,000.00	-36,895,105.00	859,104,895.00	0.00	859,104,895.00	35,088,630.00	700,658,213.00	81.56	91,511,399.00	386,971,917.00	45.04
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	48,470,000.00	475,394,547.00	84.08	56,270,680.00	328,403,867.00	58.08
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	0.00	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	0.00	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	0.00	36,895,105.00	100.00

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	38,600,000.00	38,600,000.00	0.00	38,600,000.00	0.00	38,600,000.00	100.00	0.00	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	1,671,766,873.00	72,364,766,873.00	0.00	72,364,766,873.00	3,134,975,041.00	55,218,583,559.50	76.31	3,856,393,231.00	35,404,422,730.50	48.92
3	GASTOS	70,693,000,000.00	1,671,766,873.00	72,364,766,873.00	0.00	72,364,766,873.00	3,134,975,041.00	55,218,583,559.50	76.31	3,856,393,231.00	35,404,422,730.50	48.92
3-3	INVERSIÓN	70,693,000,000.00	1,671,766,873.00	72,364,766,873.00	0.00	72,364,766,873.00	3,134,975,041.00	55,218,583,559.50	76.31	3,856,393,231.00	35,404,422,730.50	48.92
3-3-1	DIRECTA	54,348,000,000.00	836,486,926.00	55,184,486,926.00	0.00	55,184,486,926.00	3,226,762,807.00	38,508,812,405.00	69.78	3,535,577,605.00	19,867,612,923.00	36.00
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	836,486,926.00	55,184,486,926.00	0.00	55,184,486,926.00	3,226,762,807.00	38,508,812,405.00	69.78	3,535,577,605.00	19,867,612,923.00	36.00
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	181,816,243.00	17,341,466,243.00	0.00	17,341,466,243.00	969,465,234.00	12,383,591,980.00	71.41	913,539,842.00	6,332,352,764.00	36.52
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	-863,111,483.00	18,686,888,517.00	0.00	18,686,888,517.00	1,306,444,612.00	13,270,394,314.00	71.01	1,415,574,959.00	6,768,169,835.00	36.22
3-3-1-13-05	Descentralización	8,788,350,000.00	-233,540,397.00	8,554,809,603.00	0.00	8,554,809,603.00	208,861,655.00	5,982,190,039.00	69.93	584,579,817.00	3,420,681,592.00	39.99
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	1,751,322,563.00	10,601,322,563.00	0.00	10,601,322,563.00	741,991,306.00	6,872,636,072.00	64.83	621,882,987.00	3,346,408,732.00	31.57
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	522,500,000.00	-522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	522,500,000.00	-522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	522,500,000.00	-522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	0.00	406,053,203.00	406,053,203.00	0.00	406,053,203.00	36,000,000.00	105,485,140.00	25.98	36,000,000.00	74,139,256.00	18.26
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	-127,787,766.00	16,604,286,014.50	98.99	284,815,626.00	15,462,670,551.50	92.18
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	-109,671,842.00	2,476,022,162.00	94.46	132,370,277.00	2,150,257,522.00	82.03
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	-66,510,326.00	2,269,064,228.00	95.69	132,370,277.00	2,006,637,506.00	84.63
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	-43,161,516.00	206,957,934.00	82.74	0.00	143,620,016.00	57.42
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	-18,115,924.00	14,128,263,852.50	99.83	152,445,349.00	13,312,413,029.50	94.06
	Ciudad de derechos											

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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	
MES:	SEPTIEMBRE											
VIGENCIA FISCAL:	2009											
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	4,346,471,805.00	99.94	32,505,628.00	3,952,966,549.00	90.89
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	13,242,301.00	3,478,163,046.00	93.85
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	-18,013,333.00	3,549,137,054.00	99.39	15,451,958.00	3,451,733,238.00	96.66
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	-102,591.00	2,526,594,380.50	100.00	91,245,462.00	2,429,550,196.50	96.16
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	-3,550,550,561.00	3,660,218,013,439.00	0.00	3,660,218,013,439.00	143,439,750,745.00	1,822,598,536,647.00	49.79	143,708,894,934.00	1,813,350,175,708.00	49.54
3	GASTOS	3,663,768,564,000.00	-3,550,550,561.00	3,660,218,013,439.00	0.00	3,660,218,013,439.00	143,439,750,745.00	1,822,598,536,647.00	49.79	143,708,894,934.00	1,813,350,175,708.00	49.54
3-3	INVERSIÓN	3,663,768,564,000.00	-3,550,550,561.00	3,660,218,013,439.00	0.00	3,660,218,013,439.00	143,439,750,745.00	1,822,598,536,647.00	49.79	143,708,894,934.00	1,813,350,175,708.00	49.54
3-3-1	DIRECTA	58,789,563,000.00	0.00	58,789,563,000.00	0.00	58,789,563,000.00	2,294,000,000.00	23,502,034,004.00	39.98	2,133,296,474.00	15,738,071,231.00	26.77
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	2,294,000,000.00	23,502,034,004.00	39.98	2,133,296,474.00	15,738,071,231.00	26.77
3-3-1-13-06	Gestión pública efectiva y transparente	11,959,954,000.00	-1,850,397,000.00	10,109,557,000.00	0.00	10,109,557,000.00	1,043,036,333.00	4,763,451,530.00	47.12	303,008,713.00	1,516,303,026.00	15.00
3-3-1-13-07	Finanzas sostenibles	46,829,609,000.00	1,850,397,000.00	48,680,006,000.00	0.00	48,680,006,000.00	1,250,963,667.00	18,738,582,474.00	38.49	1,830,287,761.00	14,221,768,205.00	29.21
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	141,156,147,672.00	1,783,326,082,998.00	49.75	141,156,147,672.00	1,783,326,082,998.00	49.75
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852,000.00	-44,235,543,481.00	1,777,766,308,519.00	0.00	1,777,766,308,519.00	126,047,313,231.00	809,104,789,406.00	45.51	126,047,313,231.00	809,104,789,406.00	45.51
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	57,034,819,951.00	539,429,499,459.00	58.48	57,034,819,951.00	539,429,499,459.00	58.48
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	7,724,568,257.00	17,775,231,507.00	47.55	7,724,568,257.00	17,775,231,507.00	47.55
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	17,336,538,713.00	67,675,849,249.00	24.92	17,336,538,713.00	67,675,849,249.00	24.92
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	3,382,436,000.00	14,225,786,136.00	37.48	3,382,436,000.00	14,225,786,136.00	37.48
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	12,000,000,000.00	26,438,337,000.00	25.38	12,000,000,000.00	26,438,337,000.00	25.38
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	4,569,900,000.00	36,964,500,000.00	50.97	4,569,900,000.00	36,964,500,000.00	50.97

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

MES: SEPTIEMBRE												
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	527,607,227.00	3,815,655,507.00	55.24	527,607,227.00	3,815,655,507.00	55.24
3-3-2-01-16	Orquesta Filarmonica de Bogotá	21,724,957,000.00	0.00	21,724,957,000.00	0.00	21,724,957,000.00	503,140,000.00	9,809,987,309.00	45.16	503,140,000.00	9,809,987,309.00	45.16
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	3,335,991,000.00	21,564,637,000.00	23.23	3,335,991,000.00	21,564,637,000.00	23.23
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	1,660,000,000.00	6,192,258,000.00	41.78	1,660,000,000.00	6,192,258,000.00	41.78
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,004,000,000.00	-25,254,622.00	2,978,745,378.00	0.00	2,978,745,378.00	159,600,000.00	1,200,702,126.00	40.31	159,600,000.00	1,200,702,126.00	40.31
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	1,155,845,065.00	9,482,156,034.00	40.91	1,155,845,065.00	9,482,156,034.00	40.91
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	248,884,584.00	2,117,369,879.00	18.79	248,884,584.00	2,117,369,879.00	18.79
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	8,345,455,702.00	11,899,709,415.00	23.72	8,345,455,702.00	11,899,709,415.00	23.72
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	32,173,000,000.00	-250,774,068.00	31,922,225,932.00	0.00	31,922,225,932.00	3,258,229,845.00	8,644,541,389.00	27.08	3,258,229,845.00	8,644,541,389.00	27.08
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	2,500,000,000.00	18,585,889,110.00	41.12	2,500,000,000.00	18,585,889,110.00	41.12
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	500,000,000.00	2,000,000,000.00	62.11	500,000,000.00	2,000,000,000.00	62.11
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	0.00	6,266,439,067.00	49.07	0.00	6,266,439,067.00	49.07
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	1,804,296,887.00	5,016,241,219.00	34.10	1,804,296,887.00	5,016,241,219.00	34.10
3-3-2-02	OTRAS TRANSFERENCIAS	1,221,789,924,000.00	3,457,709,160.00	1,225,247,633,160.00	0.00	1,225,247,633,160.00	0.00	583,349,314,754.00	47.61	0.00	583,349,314,754.00	47.61
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	160,000,000,000.00	90.18	0.00	160,000,000,000.00	90.18
3-3-2-02-09	Canal Capital - Capitalización	11,405,000,000.00	-2,000,000,000.00	9,405,000,000.00	0.00	9,405,000,000.00	0.00	9,405,000,000.00	100.00	0.00	9,405,000,000.00	100.00
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	78,448,193,912.00	16.53	0.00	78,448,193,912.00	16.53
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	1,102,309,000.00	42.67	0.00	1,102,309,000.00	42.67

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ADMOCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: SEPTIEMBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. 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	24,018,000,000.00	47.95	0.00	24,018,000,000.00	47.95
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	-2,768,992,666.00	13,756,732,334.00	0.00	13,756,732,334.00	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	296,842,540,277.00	84.81	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	8,226,701,826.00	120,609,077,826.00	0.00	120,609,077,826.00	0.00	11,226,701,826.00	9.31	0.00	11,226,701,826.00	9.31
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	288,505,665.00	2,930,516,997.00	53.33	288,505,665.00	2,930,516,997.00	53.33
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	288,505,665.00	2,930,516,997.00	53.33	288,505,665.00	2,930,516,997.00	53.33
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	40,777,834,321.00	404,690,782,321.00	0.00	404,690,782,321.00	11,680,026,358.00	273,047,682,230.00	67.47	11,680,026,358.00	273,047,682,230.00	67.47
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDA TT EN LIQUIDACION	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	0.00	2,188,076,680.00	92.78	0.00	2,188,076,680.00	92.78
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	1,500,000,000.00	63,090,387,000.00	73.62	1,500,000,000.00	63,090,387,000.00	73.62
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	3,013,819,602.00	99.10	0.00	3,013,819,602.00	99.10
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	360,952,473.00	125,289,341,094.00	58.77	360,952,473.00	125,289,341,094.00	58.77
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	42,000,000.00	4,362,590,573.00	91.25	42,000,000.00	4,362,590,573.00	91.25
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDR	18,505,137,000.00	0.00	18,505,137,000.00	0.00	18,505,137,000.00	0.00	9,616,080,240.00	51.96	0.00	9,616,080,240.00	51.96
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	0.00	5,757,244,311.00	100.00	0.00	5,757,244,311.00	100.00
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	674,355,100.00	100.00	0.00	674,355,100.00	100.00
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	0.00	266,114,540.00	97.80	0.00	266,114,540.00	97.80
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	1,149,619,000.00	14,723,683,677.00	89.41	1,149,619,000.00	14,723,683,677.00	89.41
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	0.00	1,449,350,486.00	100.00	0.00	1,449,350,486.00	100.00

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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	
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	25,000,000.00	25,254,622.00	50,254,622.00	0.00	50,254,622.00	0.00	50,254,622.00	100.00	0.00	50,254,622.00	100.00
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	0.00	4,107,990,120.00	79.25	0.00	4,107,990,120.00	79.25
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	0.00	3,797,375,924.00	95.32	0.00	3,797,375,924.00	95.32
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	6,551,331,461.00	13,562,284,146.00	75.08	6,551,331,461.00	13,562,284,146.00	75.08
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	6,328,270,000.00	-1,098,314,306.00	5,229,955,694.00	0.00	5,229,955,694.00	0.00	3,880,867,320.00	74.20	0.00	3,880,867,320.00	74.20
3-3-2-05-24	Instituto para la Economía Social - IPES	11,581,797,000.00	-403,913,080.00	11,177,883,920.00	0.00	11,177,883,920.00	1,500,000,000.00	9,257,760,000.00	82.82	1,500,000,000.00	9,257,760,000.00	82.82
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	939,888,000.00	100.00	0.00	939,888,000.00	100.00
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	2,149,698,469.00	71.76	0.00	2,149,698,469.00	71.76
3-3-2-05-27	Instituto Distrital de Turismo	6,533,482,000.00	-1,662,961,674.00	4,870,520,326.00	0.00	4,870,520,326.00	576,123,424.00	4,870,520,326.00	100.00	576,123,424.00	4,870,520,326.00	100.00
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	55,661,002.00	995,012,006.00	85.63	55,661,002.00	995,012,006.00	85.63
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	55,661,002.00	995,012,006.00	85.63	55,661,002.00	995,012,006.00	85.63
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	3,084,641,416.00	113,898,767,605.00	66.87	3,084,641,416.00	113,898,767,605.00	66.87
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	1,602,549,683.00	105,109,527,184.00	75.74	1,602,549,683.00	105,109,527,184.00	75.74
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	0.00	58,302,000.00	100.00	0.00	58,302,000.00	100.00
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	2,435,842,000.00	24.89	0.00	2,435,842,000.00	24.89
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	1,392,833,740.00	5,349,018,765.00	74.30	1,392,833,740.00	5,349,018,765.00	74.30
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	89,257,993.00	946,077,656.00	10.23	89,257,993.00	946,077,656.00	10.23
3-3-4	PASIVOS EXIGIBLES											

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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	
		87,099,000.00	0.00	87,099,000.00	0.00	87,099,000.00	21,000,000.00	66,332,176.00	76.16	21,000,000.00	66,332,176.00	76.16
3-3-7	RESERVAS PRESUPUESTALES	20,194,669,000.00	-3,550,550,561.00	16,644,118,439.00	0.00	16,644,118,439.00	-31,396,927.00	15,704,087,469.00	94.35	398,450,788.00	14,219,689,303.00	85.43
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	-20,672,417.00	781,090,050.00	87.05	0.00	769,234,279.00	85.73
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	128,030,675.00	98.48	0.00	128,030,675.00	98.48
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	-20,672,417.00	653,059,375.00	85.11	0.00	641,203,604.00	83.57
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	-10,724,510.00	14,922,997,419.00	94.77	398,450,788.00	13,450,455,024.00	85.42
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	130,979,397.00	3,424,607,177.00	76.76
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	-10,724,510.00	10,461,557,654.00	92.70	267,471,391.00	10,025,847,847.00	88.84
3-3-7-99	Reservas Presupuestadas y no utilizadas	3,550,550,561.00	-3,550,550,561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	SECRETARÍA DISTRITAL DE EDUCACIÓN	2,037,426,819,000.00	0.00	2,037,426,819,000.00	0.00	2,037,426,819,000.00	111,494,209,764.00	1,550,892,434,821.54	76.12	147,838,492,964.00	1,286,963,018,491.00	63.17
3	GASTOS	2,037,426,819,000.00	0.00	2,037,426,819,000.00	0.00	2,037,426,819,000.00	111,494,209,764.00	1,550,892,434,821.54	76.12	147,838,492,964.00	1,286,963,018,491.00	63.17
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	111,494,209,764.00	1,550,892,434,821.54	76.12	147,838,492,964.00	1,286,963,018,491.00	63.17
3-3-1	DIRECTA	1,865,095,711,000.00	13,865,627,498.00	1,878,961,338,498.00	0.00	1,878,961,338,498.00	110,003,420,144.00	1,403,081,690,074.00	74.67	139,536,204,129.00	1,167,330,192,312.00	62.13
3-3-1-13	Bogotá positiva: para vivir mejor	1,865,095,711,000.00	13,865,627,498.00	1,878,961,338,498.00	0.00	1,878,961,338,498.00	110,003,420,144.00	1,403,081,690,074.00	74.67	139,536,204,129.00	1,167,330,192,312.00	62.13
3-3-1-13-01	Ciudad de derechos	1,865,095,711,000.00	10,465,627,498.00	1,875,561,338,498.00	0.00	1,875,561,338,498.00	108,346,755,144.00	1,400,725,275,074.00	74.68	138,468,259,129.00	1,166,226,640,945.00	62.18
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	3,400,000,000.00	3,400,000,000.00	0.00	3,400,000,000.00	1,656,665,000.00	2,356,415,000.00	69.31	1,067,945,000.00	1,103,551,367.00	32.46
3-3-4	PASIVOS EXIGIBLES	20,000,000,000.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	1,496,789,970.00	9,704,295,982.00	48.52	2,392,915,985.00	9,244,733,902.00	46.22
3-3-7	RESERVAS PRESUPUESTALES	152,331,108,000.00	-13,865,627,498.00	138,465,480,502.00	0.00	138,465,480,502.00	-6,000,350.00	138,106,448,765.54	99.74	5,909,372,850.00	110,388,092,277.00	79.72
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	0.00	27,497,827,702.54	99.83	1,060,688,335.00	22,851,323,732.00	82.96
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	0.00	26,916,797,566.54	99.85	1,060,688,335.00	22,480,904,091.00	83.39

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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	
3-3-7-12-03	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	8,978,400.00	100.00
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	572,051,736.00	99.02	0.00	361,441,241.00	62.57
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	-6,000,350.00	110,608,621,063.00	99.72	4,848,684,515.00	87,536,768,545.00	78.92
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	-6,000,350.00	110,608,621,063.00	99.72	4,848,684,515.00	87,536,768,545.00	78.92
3-3-7-99	Reservas Presupuestadas y no utilizadas	13,865,627,498.00	-13,865,627,498.00	0.00	0.00	0.00	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	3,079,806,436.00	144,193,854,863.28	61.30	8,182,168,559.86	79,181,647,553.55	33.66
3	GASTOS	235,216,940,000.00	0.00	235,216,940,000.00	0.00	235,216,940,000.00	3,079,806,436.00	144,193,854,863.28	61.30	8,182,168,559.86	79,181,647,553.55	33.66
3-3	INVERSIÓN	235,216,940,000.00	0.00	235,216,940,000.00	0.00	235,216,940,000.00	3,079,806,436.00	144,193,854,863.28	61.30	8,182,168,559.86	79,181,647,553.55	33.66
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	2,906,995,314.00	79,266,324,695.00	47.43	5,343,643,224.66	40,117,450,817.00	24.01
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	2,906,995,314.00	79,266,324,695.00	47.43	5,343,643,224.66	40,117,450,817.00	24.01
3-3-1-13-02	Derecho a la ciudad	138,968,553,000.00	-115,689,572.00	138,852,863,428.00	0.00	138,852,863,428.00	2,353,911,839.00	54,415,075,866.00	39.19	3,224,750,617.66	27,685,847,126.00	19.94
3-3-1-13-04	Participación	8,741,839,000.00	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	94,886,000.00	2,690,036,320.00	78.66	256,604,193.00	945,515,765.00	27.65
3-3-1-13-06	Gestión pública efectiva y transparente	21,950,384,000.00	-2,183,441,197.00	19,766,942,803.00	0.00	19,766,942,803.00	177,155,808.00	17,675,521,509.00	89.42	1,434,928,387.00	9,490,464,564.00	48.01
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	281,041,667.00	4,485,691,000.00	88.55	427,360,027.00	1,995,623,362.00	39.39
3-3-4	PASIVOS EXIGIBLES	5,848,739,000.00	0.00	5,848,739,000.00	0.00	5,848,739,000.00	188,811,122.00	2,712,655,962.00	46.38	235,112,961.00	2,614,627,321.00	44.70
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	-16,000,000.00	62,214,874,206.28	99.92	2,603,412,374.20	36,449,569,415.55	58.54
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	1,452,876,788.28	98.53	10,201,508.00	986,716,449.00	66.91
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	665,645,190.00	97.41	1,469,000.00	460,882,314.00	67.44
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	8,732,508.00	65,989,153.00	32.32
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	0.00	459,844,982.00	78.33
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	-16,000,000.00	60,761,997,418.00	99.96	2,593,210,866.20	35,462,852,966.55	58.34

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-13-02	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	0.00	53,792,586,143.00	99.98	2,359,412,147.20	29,757,384,453.55	55.31
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	2,522,700.00	638,334,683.00	92.62
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	220,484,352.00	3,653,013,261.00	80.45
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	-16,000,000.00	1,739,440,626.00	99.09	10,791,667.00	1,414,120,569.00	80.56
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	900,000,000.00	98,712,572,000.00	0.00	98,712,572,000.00	7,166,554,597.00	60,969,895,948.33	61.77	4,462,647,653.00	41,560,817,455.00	42.10
3	GASTOS	97,812,572,000.00	900,000,000.00	98,712,572,000.00	0.00	98,712,572,000.00	7,166,554,597.00	60,969,895,948.33	61.77	4,462,647,653.00	41,560,817,455.00	42.10
3-3	INVERSIÓN	97,812,572,000.00	900,000,000.00	98,712,572,000.00	0.00	98,712,572,000.00	7,166,554,597.00	60,969,895,948.33	61.77	4,462,647,653.00	41,560,817,455.00	42.10
3-3-1	DIRECTA	89,521,000,000.00	602,111,309.00	90,123,111,309.00	0.00	90,123,111,309.00	7,161,008,235.00	53,017,537,166.00	58.83	4,178,266,166.00	35,224,000,493.00	39.08
3-3-1-13	Bogotá positiva: para vivir mejor	89,521,000,000.00	602,111,309.00	90,123,111,309.00	0.00	90,123,111,309.00	7,161,008,235.00	53,017,537,166.00	58.83	4,178,266,166.00	35,224,000,493.00	39.08
3-3-1-13-01	Ciudad de derechos	21,864,078,000.00	-97,888,691.00	21,766,189,309.00	0.00	21,766,189,309.00	747,624,590.00	10,239,378,189.00	47.04	1,019,208,268.00	4,777,282,082.00	21.95
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	547,000,000.00	1,081,485,000.00	89.06	162,630,000.00	167,630,000.00	13.80
3-3-1-13-03	Ciudad global	61,988,907,000.00	-500,000,000.00	61,488,907,000.00	0.00	61,488,907,000.00	5,811,526,667.00	37,822,127,371.00	61.51	2,698,987,695.00	28,648,866,151.00	46.59
3-3-1-13-05	Descentralización	1,503,537,000.00	700,000,000.00	2,203,537,000.00	0.00	2,203,537,000.00	0.00	1,426,726,162.00	64.75	55,925,750.00	584,028,041.00	26.50
3-3-1-13-06	Gestión pública efectiva y transparente	2,950,093,000.00	500,000,000.00	3,450,093,000.00	0.00	3,450,093,000.00	54,856,978.00	2,447,820,444.00	70.95	241,514,453.00	1,046,194,219.00	30.32
3-3-4	PASIVOS EXIGIBLES	498,082,000.00	0.00	498,082,000.00	0.00	498,082,000.00	5,669,258.00	22,373,258.00	4.49	5,669,258.00	22,373,258.00	4.49
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	-122,896.00	7,929,985,524.33	98.01	278,712,229.00	6,314,443,704.00	78.04
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	1,464,561,693.33	97.71	0.00	1,066,453,918.00	71.15
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	1,152,807,799.00	99.48	0.00	819,700,024.00	70.74
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	215,406,122.00	99.85	0.00	150,406,122.00	69.72
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	96,347,772.33	77.53	0.00	96,347,772.00	77.53

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-13	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	-122,896.00	6,465,423,831.00	98.07	278,712,229.00	5,247,989,786.00	79.60
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	0.00	2,527,908,702.00	97.37	129,269,351.00	1,648,031,947.00	63.48
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	-122,896.00	282,027,577.00	99.96	0.00	275,972,391.00	97.81
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	3,401,761,347.00	98.44	134,442,878.00	3,070,259,243.00	88.85
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	15,000,000.00	152,141,958.00	100.00
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	101,584,247.00	95.27	0.00	101,584,247.00	95.27
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	8,290,210,010.00	76,341,547,083.00	58.94	1,627,727,998.00	12,544,186,597.00	9.68
3	GASTOS	129,533,345,000.00	0.00	129,533,345,000.00	0.00	129,533,345,000.00	8,290,210,010.00	76,341,547,083.00	58.94	1,627,727,998.00	12,544,186,597.00	9.68
3-3	INVERSIÓN	129,533,345,000.00	0.00	129,533,345,000.00	0.00	129,533,345,000.00	8,290,210,010.00	76,341,547,083.00	58.94	1,627,727,998.00	12,544,186,597.00	9.68
3-3-1	DIRECTA	126,050,135,000.00	-1,678,919,701.00	124,371,215,299.00	0.00	124,371,215,299.00	8,337,293,749.00	71,238,691,645.00	57.28	1,597,967,692.00	8,416,077,858.00	6.77
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	-1,678,919,701.00	124,371,215,299.00	0.00	124,371,215,299.00	8,337,293,749.00	71,238,691,645.00	57.28	1,597,967,692.00	8,416,077,858.00	6.77
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	0.00	11,212,323,825.00	64.04	115,230,000.00	676,153,535.00	3.86
3-3-1-13-02	Derecho a la ciudad	104,283,586,000.00	-3,986,661,452.00	100,296,924,548.00	0.00	100,296,924,548.00	8,092,050,602.00	55,368,670,768.00	55.20	1,105,054,498.00	5,459,297,822.00	5.44
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	2,135,741,751.00	6,565,948,751.00	0.00	6,565,948,751.00	245,243,147.00	4,657,697,052.00	70.94	377,683,194.00	2,280,626,501.00	34.73
3-3-4	PASIVOS EXIGIBLES	0.00	90,368,269.00	90,368,269.00	0.00	90,368,269.00	0.00	90,368,100.00	100.00	0.00	76,724,876.00	84.90
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	-47,083,739.00	5,012,487,338.00	98.83	29,760,306.00	4,051,383,863.00	79.88
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	-6,354,488.00	235,983,966.00	92.71	0.00	234,783,966.00	92.24
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	180,694,339.00	95.50	0.00	179,494,339.00	94.86
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	-6,354,488.00	55,289,627.00	84.65	0.00	55,289,627.00	84.65
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	-40,729,251.00	4,776,503,372.00	99.15	29,760,306.00	3,816,599,897.00	79.23

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	
3-3-7-13-01	Ciudad de derechos	594,587,473.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	-40,729,251.00	1,091,557,888.00	96.40	1,210,000.00	871,557,888.00	76.97
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	0.00	2,576,607,339.00	100.00	20,866,466.00	2,350,241,941.00	91.21
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	0.00	1,108,338,145.00	100.00	7,683,840.00	594,800,068.00	53.67
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	1,136,787,817.00	23,124,095,309.00	72.81	1,282,092,438.00	16,133,919,843.00	50.80
3	GASTOS	31,759,047,000.00	0.00	31,759,047,000.00	0.00	31,759,047,000.00	1,136,787,817.00	23,124,095,309.00	72.81	1,282,092,438.00	16,133,919,843.00	50.80
3-3	INVERSIÓN	31,759,047,000.00	0.00	31,759,047,000.00	0.00	31,759,047,000.00	1,136,787,817.00	23,124,095,309.00	72.81	1,282,092,438.00	16,133,919,843.00	50.80
3-3-1	DIRECTA	30,020,007,000.00	-1,026,934,441.00	28,993,072,559.00	0.00	28,993,072,559.00	1,138,086,138.00	20,364,036,528.00	70.24	1,210,857,229.00	13,681,560,413.00	47.19
3-3-1-13	Bogotá positiva: para vivir mejor	30,020,007,000.00	-1,026,934,441.00	28,993,072,559.00	0.00	28,993,072,559.00	1,138,086,138.00	20,364,036,528.00	70.24	1,210,857,229.00	13,681,560,413.00	47.19
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	-60,757,432.00	7,171,206,568.00	0.00	7,171,206,568.00	508,798,011.00	5,736,615,224.00	80.00	678,502,662.00	3,197,092,261.00	44.58
3-3-1-13-02	Derecho a la ciudad	8,818,267,000.00	-94,998,572.00	8,723,268,428.00	0.00	8,723,268,428.00	301,927,220.00	8,374,454,995.00	96.00	26,742,880.00	7,910,325,037.00	90.68
3-3-1-13-03	Ciudad global	7,300,000,000.00	-370,369,698.00	6,929,630,302.00	0.00	6,929,630,302.00	-26,807,733.00	582,967,499.00	8.41	29,979,000.00	298,504,934.00	4.31
3-3-1-13-04	Participación	400,000,000.00	-288,371,933.00	111,628,067.00	0.00	111,628,067.00	0.00	111,628,067.00	100.00	11,981,000.00	63,351,333.00	56.75
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	-212,436,806.00	6,057,339,194.00	0.00	6,057,339,194.00	354,168,640.00	5,558,370,743.00	91.76	463,651,687.00	2,212,286,848.00	36.52
3-3-4	PASIVOS EXIGIBLES	0.00	7,445,599.00	7,445,599.00	0.00	7,445,599.00	0.00	7,445,599.00	100.00	0.00	7,445,599.00	100.00
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	-1,298,321.00	2,752,613,182.00	99.79	71,235,209.00	2,444,913,831.00	88.63
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	0.00	256,043,749.00	98.61	0.00	253,843,257.00	97.76
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	0.00	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	0.00	154,249,976.00	97.72	0.00	154,249,976.00	97.72
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	-1,298,321.00	2,496,569,433.00	99.91	71,235,209.00	2,191,070,574.00	87.68

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	
3-3-7-13-01	Ciudad de derechos	540,804,411.00	627,418,365.00	1,168,222,776.00	0.00	1,168,222,776.00	-1,298,316.00	1,166,924,460.00	99.89	36,000,000.00	1,063,231,020.00	91.01
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	0.00	108,701,089.00	100.00	0.00	35,506,130.00	32.66
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	0.00	144,810,382.00	100.00	0.00	76,810,382.00	53.04
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	-5.00	1,076,133,502.00	99.91	35,235,209.00	1,015,523,042.00	94.28
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	40,397,563.00	48,391,733,563.00	0.00	48,391,733,563.00	1,879,818,174.00	26,693,788,077.00	55.16	2,167,186,034.00	17,617,859,528.00	36.41
3	GASTOS	48,351,336,000.00	40,397,563.00	48,391,733,563.00	0.00	48,391,733,563.00	1,879,818,174.00	26,693,788,077.00	55.16	2,167,186,034.00	17,617,859,528.00	36.41
3-3	INVERSIÓN	48,351,336,000.00	40,397,563.00	48,391,733,563.00	0.00	48,391,733,563.00	1,879,818,174.00	26,693,788,077.00	55.16	2,167,186,034.00	17,617,859,528.00	36.41
3-3-1	DIRECTA	41,113,920,000.00	-2,142,914,661.00	38,971,005,339.00	0.00	38,971,005,339.00	1,889,122,042.00	17,339,330,698.00	44.49	2,093,960,153.00	9,469,827,341.00	24.30
3-3-1-13	Bogotá positiva: para vivir mejor	41,113,920,000.00	-2,142,914,661.00	38,971,005,339.00	0.00	38,971,005,339.00	1,889,122,042.00	17,339,330,698.00	44.49	2,093,960,153.00	9,469,827,341.00	24.30
3-3-1-13-01	Ciudad de derechos	1,760,000,000.00	-945,338,252.00	814,661,748.00	0.00	814,661,748.00	403,040,017.00	752,781,748.00	92.40	39,998,641.00	145,236,481.00	17.83
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	-7,808,966,497.00	9,988,302,503.00	0.00	9,988,302,503.00	347,796,684.00	5,634,599,264.00	56.41	559,703,555.00	1,556,718,181.00	15.59
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	25,000,000.00	774,586,206.00	57.10	40,030,012.00	257,812,641.00	19.01
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	235,780,397.00	100.00	72,712,159.00	72,712,159.00	30.84
3-3-1-13-06	Gestión pública efectiva y transparente	19,161,100,000.00	7,414,660,691.00	26,575,760,691.00	0.00	26,575,760,691.00	1,113,285,341.00	9,941,583,083.00	37.41	1,381,515,786.00	7,437,347,879.00	27.99
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	-9,303,868.00	9,354,457,379.00	99.30	73,225,881.00	8,148,032,187.00	86.49
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	1,704,888,774.00	97.83	1,037,333.00	1,623,937,846.00	93.18
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	0.00	114,487,982.00	100.00
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	1,251,998,727.00	97.06	1,037,333.00	1,229,313,881.00	95.31
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	0.00	280,135,983.00	82.78
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	-9,303,868.00	7,649,568,605.00	99.63	72,188,548.00	6,524,094,341.00	84.97

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

MES: SEPTIEMBRE												
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	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	0.00	372,838,352.00	92.86
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	-8,154,500.00	2,331,921,775.00	98.86	38,801,487.00	1,678,524,828.00	71.16
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	0.00	528,589,283.00	89.81
3-3-7-13-04	Participación	118,500,000.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	0.00	152,242,147.00	99.69	0.00	152,242,147.00	99.69
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	-1,149,368.00	4,175,318,204.00	99.97	33,387,061.00	3,791,899,731.00	90.79
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	10,000,000,000.00	511,152,121,000.00	0.00	511,152,121,000.00	19,984,890,831.00	419,098,043,459.00	81.99	32,787,895,266.00	272,518,373,470.00	53.31
3	GASTOS	501,152,121,000.00	10,000,000,000.00	511,152,121,000.00	0.00	511,152,121,000.00	19,984,890,831.00	419,098,043,459.00	81.99	32,787,895,266.00	272,518,373,470.00	53.31
3-3	INVERSIÓN	501,152,121,000.00	10,000,000,000.00	511,152,121,000.00	0.00	511,152,121,000.00	19,984,890,831.00	419,098,043,459.00	81.99	32,787,895,266.00	272,518,373,470.00	53.31
3-3-1	DIRECTA	450,886,590,000.00	-5,847,211,815.00	445,039,378,185.00	0.00	445,039,378,185.00	19,821,500,548.00	354,327,561,075.00	79.62	31,597,534,542.00	219,803,924,231.00	49.39
3-3-1-13	Bogotá positiva: para vivir mejor	450,886,590,000.00	-5,847,211,815.00	445,039,378,185.00	0.00	445,039,378,185.00	19,821,500,548.00	354,327,561,075.00	79.62	31,597,534,542.00	219,803,924,231.00	49.39
3-3-1-13-01	Ciudad de derechos	285,920,000,000.00	17,019,727,805.00	302,939,727,805.00	0.00	302,939,727,805.00	12,785,465,727.00	249,011,036,447.00	82.20	22,668,755,903.00	141,361,375,442.00	46.66
3-3-1-13-03	Ciudad global	5,400,000,000.00	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	283,739,720.00	3,840,926,731.00	75.85	655,491,862.00	2,099,655,191.00	41.46
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	670,809,673.00	3,397,879,668.00	92.21	251,605,960.00	1,510,493,506.00	40.99
3-3-1-13-05	Descentralización	5,000,000,000.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	31,578,781.00	4,234,135,692.00	88.07	379,163,122.00	2,323,990,302.00	48.34
3-3-1-13-06	Gestión pública efectiva y transparente	150,700,000,000.00	-22,157,310,084.00	128,542,689,916.00	0.00	128,542,689,916.00	6,049,906,647.00	93,843,582,537.00	73.01	7,642,517,695.00	72,508,409,790.00	56.41
3-3-4	PASIVOS EXIGIBLES	1,111,550,000.00	1,825,602,284.00	2,937,152,284.00	0.00	2,937,152,284.00	188,581,441.00	2,247,212,978.00	76.51	218,602,544.00	2,081,337,095.00	70.86
3-3-7	RESERVAS PRESUPUESTALES	49,153,981,000.00	14,021,609,531.00	63,175,590,531.00	0.00	63,175,590,531.00	-25,191,158.00	62,523,269,406.00	98.97	971,758,180.00	50,633,112,144.00	80.15
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	-16,824,564.00	15,029,176,888.00	97.80	188,509,857.00	13,012,578,124.00	84.68
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	-16,824,564.00	14,569,330,990.00	97.73	179,759,934.00	12,575,971,710.00	84.36
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	0.00	162,071,830.00	97.25

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

MES: SEPTIEMBRE												
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	293,683,802.00	0.00	293,683,802.00	0.00	293,683,802.00	0.00	293,187,135.00	99.83	8,749,923.00	274,534,584.00	93.48
3-3-7-13	Bogotá positiva: para vivir mejor	33,786,326,040.00	14,021,609,531.00	47,807,935,571.00	0.00	47,807,935,571.00	-8,366,594.00	47,494,092,518.00	99.34	783,248,323.00	37,620,534,020.00	78.69
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	-8,303,234.00	32,019,859,753.00	99.09	342,344,350.00	27,408,284,654.00	84.82
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	1,637,227,367.00	99.59	57,550,000.00	1,036,272,752.00	63.03
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	30,000,000.00	364,972,022.00	81.74
3-3-7-13-05	Descentralización	313,051,366.00	254,166,013.00	567,217,379.00	0.00	567,217,379.00	-63,360.00	567,154,019.00	99.99	1,722,549.00	497,805,261.00	87.76
3-3-7-13-06	Gestión pública efectiva y transparente	11,518,245,963.00	1,317,676,861.00	12,835,922,824.00	0.00	12,835,922,824.00	0.00	12,823,358,906.00	99.90	351,631,424.00	8,313,199,331.00	64.77
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	186,777,245.00	2,545,171,181.00	98.59	173,846,880.00	1,748,433,994.00	67.73
3	GASTOS	2,581,600,000.00	0.00	2,581,600,000.00	0.00	2,581,600,000.00	186,777,245.00	2,545,171,181.00	98.59	173,846,880.00	1,748,433,994.00	67.73
3-3	INVERSIÓN	2,581,600,000.00	0.00	2,581,600,000.00	0.00	2,581,600,000.00	186,777,245.00	2,545,171,181.00	98.59	173,846,880.00	1,748,433,994.00	67.73
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	186,777,245.00	2,491,571,181.00	98.56	173,846,880.00	1,694,833,994.00	67.04
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	186,777,245.00	2,491,571,181.00	98.56	173,846,880.00	1,694,833,994.00	67.04
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	186,777,245.00	2,491,571,181.00	98.56	173,846,880.00	1,694,833,994.00	67.04
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	0.00	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	0.00	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	0.00	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	-2,103,520,241.00	71,254,415,759.00	0.00	71,254,415,759.00	4,259,068,677.00	51,532,979,797.49	72.32	3,804,355,250.00	24,566,968,300.61	34.48
3	GASTOS	73,357,936,000.00	-2,103,520,241.00	71,254,415,759.00	0.00	71,254,415,759.00	4,259,068,677.00	51,532,979,797.49	72.32	3,804,355,250.00	24,566,968,300.61	34.48

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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	INVERSIÓN	73,357,936,000.00	-2,103,520,241.00	71,254,415,759.00	0.00	71,254,415,759.00	4,259,068,677.00	51,532,979,797.49	72.32	3,804,355,250.00	24,566,968,300.61	34.48
3-3-1	DIRECTA	58,641,689,000.00	0.00	58,641,689,000.00	0.00	58,641,689,000.00	4,247,487,326.00	39,341,435,430.00	67.09	3,565,674,403.00	16,290,122,572.50	27.78
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	4,247,487,326.00	39,341,435,430.00	67.09	3,565,674,403.00	16,290,122,572.50	27.78
3-3-1-13-01	Ciudad de derechos	18,736,669,000.00	-400,000,000.00	18,336,669,000.00	0.00	18,336,669,000.00	1,089,942,269.00	14,673,117,633.00	80.02	1,556,447,893.00	5,788,453,171.50	31.57
3-3-1-13-02	Derecho a la ciudad	21,914,367,000.00	-1,000,000,000.00	20,914,367,000.00	0.00	20,914,367,000.00	1,957,652,006.00	13,553,013,050.00	64.80	1,144,671,399.00	5,291,443,652.00	25.30
3-3-1-13-03	Ciudad global	1,043,399,000.00	-413,165,406.00	630,233,594.00	0.00	630,233,594.00	259,600,000.00	567,600,847.00	90.06	30,290,667.00	165,259,212.00	26.22
3-3-1-13-04	Participación	951,100,000.00	0.00	951,100,000.00	0.00	951,100,000.00	129,444,700.00	904,166,666.00	95.07	75,597,334.00	420,894,514.00	44.25
3-3-1-13-05	Descentralización	540,500,000.00	0.00	540,500,000.00	0.00	540,500,000.00	-13,493,334.00	379,247,764.00	70.17	34,609,333.00	223,152,431.00	41.29
3-3-1-13-06	Gestión pública efectiva y transparente	15,455,654,000.00	1,813,165,406.00	17,268,819,406.00	0.00	17,268,819,406.00	824,341,685.00	9,264,289,470.00	53.65	724,057,777.00	4,400,919,592.00	25.48
3-3-4	PASIVOS EXIGIBLES	983,698,000.00	0.00	983,698,000.00	0.00	983,698,000.00	31,421,355.00	635,591,211.00	64.61	20,124,983.00	609,673,172.00	61.98
3-3-7	RESERVAS PRESUPUESTALES	13,732,549,000.00	-2,103,520,241.00	11,629,028,759.00	0.00	11,629,028,759.00	-19,840,004.00	11,555,953,156.49	99.37	218,555,864.00	7,667,172,556.11	65.93
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	-6,840,000.00	2,023,337,048.24	97.13	14,355,256.00	1,843,924,935.38	88.52
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	-6,840,000.00	1,919,288,467.37	97.90	13,235,256.00	1,754,991,104.38	89.52
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	0.00	104,048,580.87	84.89	1,120,000.00	88,933,831.00	72.55
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	-13,000,004.00	9,532,616,108.25	99.86	204,200,608.00	5,823,247,620.73	61.00
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	-13,000,004.00	3,628,675,458.00	99.64	108,702,276.00	3,316,637,463.33	91.07
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	3,160,130,937.21	99.99	76,125,000.00	1,242,876,153.37	39.33
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	0.00	17,318,665.33	36.77
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	12,373,332.00	89,197,036.00	55.12
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	7,000,000.00	1,157,218,302.70	45.68
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,103,520,241.00	-2,103,520,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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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	
MES:	SEPTIEMBRE											
VIGENCIA FISCAL:	2009											
127	DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP	10,842,096,000.00	0.00	10,842,096,000.00	0.00	10,842,096,000.00	419,193,298.00	7,997,190,494.01	73.76	545,660,067.00	4,473,677,378.00	41.26
3	GASTOS	10,842,096,000.00	0.00	10,842,096,000.00	0.00	10,842,096,000.00	419,193,298.00	7,997,190,494.01	73.76	545,660,067.00	4,473,677,378.00	41.26
3-3	INVERSIÓN	10,842,096,000.00	0.00	10,842,096,000.00	0.00	10,842,096,000.00	419,193,298.00	7,997,190,494.01	73.76	545,660,067.00	4,473,677,378.00	41.26
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	419,193,298.00	5,687,208,385.00	70.96	483,781,061.00	2,261,010,064.39	28.21
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	419,193,298.00	5,687,208,385.00	70.96	483,781,061.00	2,261,010,064.39	28.21
3-3-1-13-02	Derecho a la ciudad	5,089,000,000.00	-66,867,269.00	5,022,132,731.00	0.00	5,022,132,731.00	344,706,012.00	3,942,508,177.00	78.50	395,256,865.00	1,625,301,204.39	32.36
3-3-1-13-05	Descentralización	550,000,000.00	-104,298,730.00	445,701,270.00	0.00	445,701,270.00	27,510,000.00	440,728,356.00	98.88	46,260,000.00	217,098,356.00	48.71
3-3-1-13-06	Gestión pública efectiva y transparente	2,684,000,000.00	-137,508,194.00	2,546,491,806.00	0.00	2,546,491,806.00	46,977,286.00	1,303,971,852.00	51.21	42,264,196.00	418,610,504.00	16.44
3-3-4	PASIVOS EXIGIBLES	728,159,000.00	0.00	728,159,000.00	0.00	728,159,000.00	0.00	210,370,917.00	28.89	0.00	210,370,917.00	28.89
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	61,879,006.00	2,002,296,396.61	95.37
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	100,672.00	732,838,447.00	99.17
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	0.00	641,105,231.00	99.99
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	100,672.00	91,733,216.00	93.77
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	61,778,334.00	1,269,457,949.61	93.30
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	59,700,000.00	371,684,146.00	88.43
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	0.00	236,175,516.61	100.00
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	2,078,334.00	661,598,287.00	93.96
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	-470,742,856.00	32,632,496,144.00	0.00	32,632,496,144.00	426,358,504.00	12,892,432,629.00	39.51	989,884,805.00	8,361,070,290.00	25.62
3	GASTOS	33,103,239,000.00	-470,742,856.00	32,632,496,144.00	0.00	32,632,496,144.00	426,358,504.00	12,892,432,629.00	39.51	989,884,805.00	8,361,070,290.00	25.62

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

07-10-2009

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ADM ONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3	INVERSIÓN	33,103,239,000.00	-470,742,856.00	32,632,496,144.00	0.00	32,632,496,144.00	426,358,504.00	12,892,432,629.00	39.51	989,884,805.00	8,361,070,290.00	25.62
3-3-1	DIRECTA	22,803,000,000.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	399,535,492.00	5,996,932,932.00	26.30	862,412,387.00	3,497,348,495.00	15.34
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	399,535,492.00	5,996,932,932.00	26.30	862,412,387.00	3,497,348,495.00	15.34
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	399,535,492.00	5,996,932,932.00	26.30	862,412,387.00	3,497,348,495.00	15.34
3-3-4	PASIVOS EXIGIBLES	3,757,899,000.00	0.00	3,757,899,000.00	0.00	3,757,899,000.00	26,823,012.00	852,831,679.00	22.69	26,823,012.00	852,831,679.00	22.69
3-3-7	RESERVAS PRESUPUESTALES	6,542,340,000.00	-470,742,856.00	6,071,597,144.00	0.00	6,071,597,144.00	0.00	6,042,668,018.00	99.52	100,649,406.00	4,010,890,116.00	66.06
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	334,339,025.00	92.15	0.00	308,288,383.00	84.97
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	334,339,025.00	92.15	0.00	308,288,383.00	84.97
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	5,708,328,993.00	99.99	100,649,406.00	3,702,601,733.00	64.86
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	5,708,328,993.00	99.99	100,649,406.00	3,702,601,733.00	64.86
3-3-7-99	Reservas Presupuestadas y no utilizadas	470,742,856.00	-470,742,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00