

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

19-06-2008

03:29

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	
102	PERSONERÍA	4,927,888,000.00	0.00	4,927,888,000.00	0.00	4,927,888,000.00	549,891,289.00	1,474,301,156.00	29.92	108,381,866.00	636,375,767.00	12.91
3	GASTOS	4,927,888,000.00	0.00	4,927,888,000.00	0.00	4,927,888,000.00	549,891,289.00	1,474,301,156.00	29.92	108,381,866.00	636,375,767.00	12.91
3-3	INVERSIÓN	4,927,888,000.00	0.00	4,927,888,000.00	0.00	4,927,888,000.00	549,891,289.00	1,474,301,156.00	29.92	108,381,866.00	636,375,767.00	12.91
3-3-1	DIRECTA	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	549,891,289.00	916,989,587.00	22.92	108,381,866.00	204,035,198.00	5.10
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	549,891,289.00	916,989,587.00	22.92	108,381,866.00	204,035,198.00	5.10
3-3-1-12-03	EJE DE RECONCILIACIÓN	2,300,000,000.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	181,402,422.00	466,736,948.00	20.29	90,667,866.00	174,191,426.00	7.57
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,700,000,000.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	368,488,867.00	450,252,639.00	26.49	17,714,000.00	29,843,772.00	1.76
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	0.00	927,888,000.00	0.00	927,888,000.00	0.00	557,311,569.00	60.06	0.00	432,340,569.00	46.59
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	0.00	432,340,569.00	77.58
3-3-7-12-03	EJE DE RECONCILIACIÓN	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	100.00	0.00	60,412,000.00	40.68
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	0.00	371,928,569.00	90.98
3-3-7-99	Reservas Presupuestadas y no utilizadas	370,576,431.00	0.00	370,576,431.00	0.00	370,576,431.00	0.00	0.00	0.00	0.00	0.00	0.00
104	SECRETARÍA GENERAL	34,254,125,000.00	0.00	34,254,125,000.00	0.00	34,254,125,000.00	763,628,275.60	20,384,988,624.40	59.51	1,148,798,216.17	12,504,522,650.75	36.51
3	GASTOS	34,254,125,000.00	0.00	34,254,125,000.00	0.00	34,254,125,000.00	763,628,275.60	20,384,988,624.40	59.51	1,148,798,216.17	12,504,522,650.75	36.51
3-3	INVERSIÓN	34,254,125,000.00	0.00	34,254,125,000.00	0.00	34,254,125,000.00	763,628,275.60	20,384,988,624.40	59.51	1,148,798,216.17	12,504,522,650.75	36.51
3-3-1	DIRECTA	25,617,547,000.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	680,808,723.00	11,357,398,615.00	45.34	277,737,049.00	6,794,172,503.00	27.12
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,617,547,000.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	680,808,723.00	11,357,398,615.00	45.34	277,737,049.00	6,794,172,503.00	27.12
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	25,617,547,000.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	680,808,723.00	11,357,398,615.00	45.34	277,737,049.00	6,794,172,503.00	27.12
3-3-4	PASIVOS EXIGIBLES	97,750,000.00	94,994,377.00	192,744,377.00	0.00	192,744,377.00	94,994,377.00	94,994,377.00	49.29	94,994,377.00	94,994,377.00	49.29
3-3-7	RESERVAS PRESUPUESTALES	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	-12,174,824.40	8,932,595,632.40	99.10	776,066,790.17	5,615,355,770.75	62.30

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ADMONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	-12,174,824.40	8,932,595,632.40	99.10	776,066,790.17	5,615,355,770.75	62.30
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	8,538,828,000.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	-12,174,824.40	8,932,595,632.40	99.10	776,066,790.17	5,615,355,770.75	62.30
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	VEEDURÍA	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	743,431,945.00	996,224,787.00	49.44	43,082,758.00	166,203,651.00	8.25
3	GASTOS	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	743,431,945.00	996,224,787.00	49.44	43,082,758.00	166,203,651.00	8.25
3-3	INVERSIÓN	2,015,200,000.00	0.00	2,015,200,000.00	0.00	2,015,200,000.00	743,431,945.00	996,224,787.00	49.44	43,082,758.00	166,203,651.00	8.25
3-3-1	DIRECTA	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	743,431,945.00	981,024,787.00	49.05	43,082,758.00	151,003,651.00	7.55
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	743,431,945.00	981,024,787.00	49.05	43,082,758.00	151,003,651.00	7.55
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	385,233,528.00	411,110,300.00	34.26	17,573,728.00	26,860,300.00	2.24
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	358,198,417.00	569,914,487.00	71.24	25,509,030.00	124,143,351.00	15.52
3-3-7	RESERVAS PRESUPUESTALES	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	SECRETARÍA DISTRITAL DE GOBIERNO	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	10,693,047,532.00	27,608,935,669.49	46.19	3,048,460,934.00	9,648,171,091.29	16.14
3	GASTOS	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	10,693,047,532.00	27,608,935,669.49	46.19	3,048,460,934.00	9,648,171,091.29	16.14
3-3	INVERSIÓN	59,706,514,000.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	10,693,047,532.00	27,608,935,669.49	46.19	3,048,460,934.00	9,648,171,091.29	16.14
3-3-1	DIRECTA	49,176,052,000.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	10,693,047,532.00	22,861,068,506.00	41.93	2,746,412,617.00	7,056,046,015.75	12.94

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MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	10,693,047,532.00	22,861,068,506.00	41.93	2,746,412,617.00	7,056,046,015.75	12.94
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	5,896,188,850.00	43,772,240,850.00	0.00	43,772,240,850.00	8,700,828,958.00	18,739,299,349.00	42.81	2,514,146,490.00	6,360,051,674.75	14.53
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	-554,215,756.00	10,745,784,244.00	0.00	10,745,784,244.00	1,992,218,574.00	4,121,769,157.00	38.36	232,266,127.00	695,994,341.00	6.48
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,747,867,163.49	99.90	302,048,317.00	2,592,125,075.54	54.54
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,030,462,000.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,747,867,163.49	99.90	302,048,317.00	2,592,125,075.54	54.54
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,595,137,994.00	232,789,196.00	1,827,927,190.00	0.00	1,827,927,190.00	0.00	1,823,494,068.83	99.76	135,796,522.00	1,568,051,901.52	85.78
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,435,324,006.00	489,215,756.00	2,924,539,762.00	0.00	2,924,539,762.00	0.00	2,924,373,094.66	99.99	166,251,795.00	1,024,073,174.02	35.02
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	SECRETARÍA DISTRITAL DE HACIENDA	3,085,980,190,000.00	200,000,000.00	3,086,180,190,000.00	0.00	3,086,180,190,000.00	134,431,569,812.00	654,619,962,725.05	21.21	131,690,025,859.32	643,844,506,150.35	20.86
3	GASTOS	3,085,980,190,000.00	200,000,000.00	3,086,180,190,000.00	0.00	3,086,180,190,000.00	134,431,569,812.00	654,619,962,725.05	21.21	131,690,025,859.32	643,844,506,150.35	20.86
3-3	INVERSIÓN	3,085,980,190,000.00	200,000,000.00	3,086,180,190,000.00	0.00	3,086,180,190,000.00	134,431,569,812.00	654,619,962,725.05	21.21	131,690,025,859.32	643,844,506,150.35	20.86
3-3-1	DIRECTA	50,075,000,000.00	-3,594,412,908.00	46,480,587,092.00	0.00	46,480,587,092.00	4,387,448,434.00	8,343,817,185.00	17.95	878,879,109.00	1,774,987,786.00	3.82
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	50,075,000,000.00	-3,594,412,908.00	46,480,587,092.00	0.00	46,480,587,092.00	4,387,448,434.00	8,343,817,185.00	17.95	878,879,109.00	1,774,987,786.00	3.82
3-3-1-12-02	EJE URBANO REGIONAL	7,797,638,000.00	-3,583,925,553.00	4,213,712,447.00	0.00	4,213,712,447.00	549,240,000.00	934,220,000.00	22.17	47,678,333.00	97,910,331.00	2.32
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	42,277,362,000.00	-10,487,355.00	42,266,874,645.00	0.00	42,266,874,645.00	3,838,208,434.00	7,409,597,185.00	17.53	831,200,776.00	1,677,077,455.00	3.97
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,022,911,312,000.00	0.00	3,022,911,312,000.00	0.00	3,022,911,312,000.00	129,953,620,366.00	629,755,781,264.00	20.83	129,953,620,366.00	629,755,781,264.00	20.83
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095,000.00	0.00	1,570,751,095,000.00	0.00	1,570,751,095,000.00	65,797,198,089.00	333,224,866,099.00	21.21	65,797,198,089.00	333,224,866,099.00	21.21

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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	
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	462,500,000.00	462,500,000.00	12.50	462,500,000.00	462,500,000.00	12.50
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	0.00	850,204,464,000.00	0.00	850,204,464,000.00	54,020,363,511.00	276,158,048,834.00	32.48	54,020,363,511.00	276,158,048,834.00	32.48
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	0.00	2,731,777,528.00	11.19	0.00	2,731,777,528.00	11.19
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	291,187,373,000.00	0.00	291,187,373,000.00	0.00	291,187,373,000.00	2,998,997,804.00	3,472,779,853.00	1.19	2,998,997,804.00	3,472,779,853.00	1.19
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	0.00	21,739,150,000.00	0.00	21,739,150,000.00	729,192,831.00	1,548,168,120.00	7.12	729,192,831.00	1,548,168,120.00	7.12
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	0.00	4,714,977,115.00	5.78	0.00	4,714,977,115.00	5.78
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	56,201,401,000.00	0.00	56,201,401,000.00	0.00	56,201,401,000.00	4,391,100,000.00	16,648,280,000.00	29.62	4,391,100,000.00	16,648,280,000.00	29.62
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	0.00	6,249,258,000.00	0.00	6,249,258,000.00	400,000,000.00	1,560,000,000.00	24.96	400,000,000.00	1,560,000,000.00	24.96
3-3-2-01-16	Orquesta Filarmónica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	600,000,000.00	1,830,000,000.00	12.02	600,000,000.00	1,830,000,000.00	12.02
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	0.00	5,436,328,000.00	8.18	0.00	5,436,328,000.00	8.18
3-3-2-01-18	Jardín Botánico José Celestino Mutis	4,697,194,000.00	0.00	4,697,194,000.00	0.00	4,697,194,000.00	569,531,053.00	1,624,002,360.00	34.57	569,531,053.00	1,624,002,360.00	34.57
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	1,525,000,000.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	80,000,000.00	80,000,000.00	5.25	80,000,000.00	80,000,000.00	5.25
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	713,603,013.00	1,729,028,000.00	7.81	713,603,013.00	1,729,028,000.00	7.81
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	0.00	8,706,000,000.00	0.00	8,706,000,000.00	200,000,000.00	428,000,000.00	4.92	200,000,000.00	428,000,000.00	4.92
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	27,457,840,000.00	0.00	27,457,840,000.00	0.00	27,457,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	16,112,400,000.00	0.00	16,112,400,000.00	0.00	16,112,400,000.00	558,909,877.00	1,261,207,497.00	7.83	558,909,877.00	1,261,207,497.00	7.83
3-3-2-01-24	Instituto para la Economía Social - IPES	38,038,600,000.00	0.00	38,038,600,000.00	0.00	38,038,600,000.00	0.00	12,000,000,000.00	31.55	0.00	12,000,000,000.00	31.55
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	10,450,748,000.00	0.00	10,450,748,000.00	0.00	10,450,748,000.00	0.00	816,043,792.00	7.81	0.00	816,043,792.00	7.81
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	12,140,824,000.00	0.00	12,140,824,000.00	0.00	12,140,824,000.00	0.00	500,000,000.00	4.12	0.00	500,000,000.00	4.12

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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	
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	73,000,000.00	223,725,000.00	1.80	73,000,000.00	223,725,000.00	1.80
3-3-2-02	OTRAS TRANSFERENCIAS	649,937,063,000.00	0.00	649,937,063,000.00	0.00	649,937,063,000.00	9,226,611,500.00	37,606,646,704.00	5.79	9,226,611,500.00	37,606,646,704.00	5.79
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	0.00	28,049,574,000.00	0.00	28,049,574,000.00	0.00	3,869,798,000.00	13.80	0.00	3,869,798,000.00	13.80
3-3-2-02-05	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	0.00	5,000,000,000.00	55.56	0.00	5,000,000,000.00	55.56
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,335,075,000.00	0.00	14,335,075,000.00	0.00	14,335,075,000.00	500,000,000.00	2,557,014,204.00	17.84	500,000,000.00	2,557,014,204.00	17.84
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	0.00	360,281,220,000.00	0.00	360,281,220,000.00	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)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,347,720,000.00	0.00	1,347,720,000.00	0.00	1,347,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	46,906,446,000.00	0.00	46,906,446,000.00	0.00	46,906,446,000.00	8,726,611,500.00	26,179,834,500.00	55.81	8,726,611,500.00	26,179,834,500.00	55.81
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	15,905,000,000.00	0.00	15,905,000,000.00	0.00	15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	2,200,000,000.00	40.00	550,000,000.00	2,200,000,000.00	40.00
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	2,200,000,000.00	40.00	550,000,000.00	2,200,000,000.00	40.00
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	0.00	605,498,383,000.00	0.00	605,498,383,000.00	41,374,352,793.00	175,654,335,932.00	29.01	41,374,352,793.00	175,654,335,932.00	29.01
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	0.00	78,608,000,000.00	0.00	78,608,000,000.00	8,000,000,000.00	53,360,000,000.00	67.88	8,000,000,000.00	53,360,000,000.00	67.88
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	0.00	5,422,045,000.00	0.00	5,422,045,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	0.00	400,164,315,000.00	0.00	400,164,315,000.00	19,440,746,381.00	63,290,086,950.00	15.82	19,440,746,381.00	63,290,086,950.00	15.82
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	0.00	3,674,412,000.00	0.00	3,674,412,000.00	67,635,990.00	1,842,430,109.00	50.14	67,635,990.00	1,842,430,109.00	50.14

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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	
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	0.00	15,082,356,000.00	0.00	15,082,356,000.00	7,000,000,000.00	7,000,000,000.00	46.41	7,000,000,000.00	7,000,000,000.00	46.41
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	0.00	4,963,000,000.00	0.00	4,963,000,000.00	0.00	3,739,040,354.00	75.34	0.00	3,739,040,354.00	75.34
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	0.00	57,400,000.00	0.00	57,400,000.00	0.00	57,072,318.00	99.43	0.00	57,072,318.00	99.43
3-3-2-05-16	Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	16,000,000.00	116,000,000.00	100.00	16,000,000.00	116,000,000.00	100.00
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	0.00	12,886,875,000.00	53.77	0.00	12,886,875,000.00	53.77
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	0.00	2,030,598,000.00	0.00	2,030,598,000.00	264,110,341.00	1,378,893,515.00	67.91	264,110,341.00	1,378,893,515.00	67.91
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	0.00	217,950,262.00	26.46	0.00	217,950,262.00	26.46
3-3-2-05-21	Unidad Administrativa Especial de Catastro	4,302,648,000.00	0.00	4,302,648,000.00	0.00	4,302,648,000.00	20,000,000.00	1,553,552,000.00	36.11	20,000,000.00	1,553,552,000.00	36.11
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	0.00	46,218,470,000.00	0.00	46,218,470,000.00	5,987,702,463.00	18,328,453,945.00	39.66	5,987,702,463.00	18,328,453,945.00	39.66
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	546,453,618.00	5,509,502,256.00	60.85	546,453,618.00	5,509,502,256.00	60.85
3-3-2-05-24	Instituto para la Economía Social - IPES	6,843,521,000.00	0.00	6,843,521,000.00	0.00	6,843,521,000.00	0.00	3,870,001,000.00	56.55	0.00	3,870,001,000.00	56.55
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	0.00	2,327,797,000.00	0.00	2,327,797,000.00	0.00	1,325,774,223.00	56.95	0.00	1,325,774,223.00	56.95
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	31,704,000.00	1,168,704,000.00	63.78	31,704,000.00	1,168,704,000.00	63.78
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	130,000,000.00	1,980,000,000.00	91.28	130,000,000.00	1,980,000,000.00	91.28
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	130,000,000.00	1,980,000,000.00	91.28	130,000,000.00	1,980,000,000.00	91.28
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	0.00	188,055,654,000.00	0.00	188,055,654,000.00	12,875,457,984.00	79,089,932,529.00	42.06	12,875,457,984.00	79,089,932,529.00	42.06
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	169,195,827,000.00	0.00	169,195,827,000.00	0.00	169,195,827,000.00	12,124,902,640.00	77,648,413,604.00	45.89	12,124,902,640.00	77,648,413,604.00	45.89
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	4,600,512.00	37,877,981.00	63.06	4,600,512.00	37,877,981.00	63.06
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte -	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	
	IDRD											
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	0.00	500,000,000.00	14.61
3-3-2-08-21	Unidad Administrativa Especial de Catastro	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	725,954,832.00	813,640,944.00	9.41	725,954,832.00	813,640,944.00	9.41
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	20,000,000.00	90,000,000.00	39.13	20,000,000.00	90,000,000.00	39.13
3-3-4	PASIVOS EXIGIBLES	0.00	10,770,689.00	10,770,689.00	0.00	10,770,689.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	12,993,878,000.00	3,783,642,219.00	16,777,520,219.00	0.00	16,777,520,219.00	90,501,012.00	16,520,364,276.05	98.47	857,526,384.32	12,313,737,100.35	73.39
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,747,018,056.00	3,783,642,219.00	16,530,660,275.00	0.00	16,530,660,275.00	90,501,012.00	16,520,364,276.05	99.94	857,526,384.32	12,313,737,100.35	74.49
3-3-7-12-02	EJE URBANO REGIONAL	1,820,893,241.33	2,403,705,008.00	4,224,598,249.33	0.00	4,224,598,249.33	0.00	4,224,598,249.33	100.00	166,938,892.00	2,712,134,355.00	64.20
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	10,926,124,814.67	1,379,937,211.00	12,306,062,025.67	0.00	12,306,062,025.67	90,501,012.00	12,295,766,026.72	99.92	690,587,492.32	9,601,602,745.35	78.02
3-3-7-99	Reservas Presupuestadas y no utilizadas	246,859,944.00	0.00	246,859,944.00	0.00	246,859,944.00	0.00	0.00	0.00	0.00	0.00	0.00
112	SECRETARÍA DISTRITAL DE EDUCACIÓN	2,021,405,624,000.00	302,586,580.00	2,021,708,210,580.00	0.00	2,021,708,210,580.00	283,580,093,057.00	1,235,222,501,944.16	61.10	208,070,406,288.00	656,747,744,279.25	32.48
3	GASTOS	2,021,405,624,000.00	302,586,580.00	2,021,708,210,580.00	0.00	2,021,708,210,580.00	283,580,093,057.00	1,235,222,501,944.16	61.10	208,070,406,288.00	656,747,744,279.25	32.48
3-3	INVERSIÓN	2,021,405,624,000.00	302,586,580.00	2,021,708,210,580.00	0.00	2,021,708,210,580.00	283,580,093,057.00	1,235,222,501,944.16	61.10	208,070,406,288.00	656,747,744,279.25	32.48
3-3-1	DIRECTA	1,744,327,268,000.00	7,078,570,777.00	1,751,405,838,777.00	0.00	1,751,405,838,777.00	282,782,956,951.00	999,837,147,304.00	57.09	190,830,400,424.00	555,423,568,761.00	31.71
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,744,327,268,000.00	7,078,570,777.00	1,751,405,838,777.00	0.00	1,751,405,838,777.00	282,782,956,951.00	999,837,147,304.00	57.09	190,830,400,424.00	555,423,568,761.00	31.71
3-3-1-12-01	EJE SOCIAL	1,724,168,907,000.00	5,449,570,777.00	1,729,618,477,777.00	0.00	1,729,618,477,777.00	280,335,236,823.00	989,149,629,437.00	57.19	190,030,189,939.00	553,412,030,512.00	32.00
3-3-1-12-02	EJE URBANO REGIONAL	1,100,000,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	124,000,000.00	11.27	4,000,000.00	4,000,000.00	0.36
3-3-1-12-03	EJE DE RECONCILIACIÓN	350,000,000.00	800,000,000.00	1,150,000,000.00	0.00	1,150,000,000.00	100,648,000.00	264,948,000.00	23.04	11,000,000.00	41,300,000.00	3.59
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	18,708,361,000.00	829,000,000.00	19,537,361,000.00	0.00	19,537,361,000.00	2,347,072,128.00	10,298,569,867.00	52.71	785,210,485.00	1,966,238,249.00	10.06

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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	
3-3-4	PASIVOS EXIGIBLES	23,727,564,000.00	0.00	23,727,564,000.00	0.00	23,727,564,000.00	797,136,106.00	1,790,380,726.00	7.55	1,169,430,069.00	1,651,400,645.00	6.96
3-3-7	RESERVAS PRESUPUESTALES	253,350,792,000.00	-6,775,984,197.00	246,574,807,803.00	0.00	246,574,807,803.00	0.00	233,594,973,914.16	94.74	16,070,575,795.00	99,672,774,873.25	40.42
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	234,681,519,800.81	0.00	234,681,519,800.81	0.00	234,681,519,800.81	0.00	233,594,973,914.16	99.54	16,070,575,795.00	99,672,774,873.25	42.47
3-3-7-12-01	EJE SOCIAL	229,384,843,799.86	0.00	229,384,843,799.86	0.00	229,384,843,799.86	0.00	228,298,297,913.21	99.53	15,238,519,945.00	95,882,205,580.25	41.80
3-3-7-12-02	EJE URBANO REGIONAL	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	40,000,000.00	467,639,000.00	54.68
3-3-7-12-03	EJE DE RECONCILIACIÓN	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	100.00	45,000,000.00	85,922,600.00	72.30
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,322,567,346.95	0.00	4,322,567,346.95	0.00	4,322,567,346.95	0.00	4,322,567,346.95	100.00	747,055,850.00	3,237,007,693.00	74.89
3-3-7-99	Reservas Presupuestadas y no utilizadas	18,669,272,199.19	-6,775,984,197.00	11,893,288,002.19	0.00	11,893,288,002.19	0.00	0.00	0.00	0.00	0.00	0.00
113	SECRETARÍA DISTRITAL DE MOVILIDAD	187,718,955,000.00	0.00	187,718,955,000.00	0.00	187,718,955,000.00	7,039,262,799.00	56,308,002,313.34	30.00	5,014,928,872.00	15,443,862,757.69	8.23
3	GASTOS	187,718,955,000.00	0.00	187,718,955,000.00	0.00	187,718,955,000.00	7,039,262,799.00	56,308,002,313.34	30.00	5,014,928,872.00	15,443,862,757.69	8.23
3-3	INVERSIÓN	187,718,955,000.00	0.00	187,718,955,000.00	0.00	187,718,955,000.00	7,039,262,799.00	56,308,002,313.34	30.00	5,014,928,872.00	15,443,862,757.69	8.23
3-3-1	DIRECTA	110,109,804,000.00	0.00	110,109,804,000.00	0.00	110,109,804,000.00	5,809,985,938.00	17,386,934,600.00	15.79	495,430,690.00	2,321,260,016.00	2.11
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	110,109,804,000.00	0.00	110,109,804,000.00	0.00	110,109,804,000.00	5,809,985,938.00	17,386,934,600.00	15.79	495,430,690.00	2,321,260,016.00	2.11
3-3-1-12-02	EJE URBANO REGIONAL	75,672,678,000.00	0.00	75,672,678,000.00	0.00	75,672,678,000.00	4,414,965,010.00	9,870,890,141.00	13.04	433,426,367.00	1,706,254,479.00	2.25
3-3-1-12-03	EJE DE RECONCILIACIÓN	23,661,050,000.00	0.00	23,661,050,000.00	0.00	23,661,050,000.00	843,268,912.00	1,592,870,741.00	6.73	16,615,666.00	538,342,680.00	2.28
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,776,076,000.00	0.00	10,776,076,000.00	0.00	10,776,076,000.00	551,752,016.00	5,923,173,718.00	54.97	45,388,657.00	76,662,857.00	0.71
3-3-4	PASIVOS EXIGIBLES	20,976,728,000.00	0.00	20,976,728,000.00	0.00	20,976,728,000.00	1,161,776,861.00	2,672,567,788.00	12.74	675,360,150.00	1,521,031,920.00	7.25
3-3-7	RESERVAS PRESUPUESTALES	56,632,423,000.00	0.00	56,632,423,000.00	0.00	56,632,423,000.00	67,500,000.00	36,248,499,925.34	64.01	3,844,138,032.00	11,601,570,821.69	20.49
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	36,319,923,925.34	0.00	36,319,923,925.34	0.00	36,319,923,925.34	67,500,000.00	36,248,499,925.34	99.80	3,844,138,032.00	11,601,570,821.69	31.94
3-3-7-12-02	EJE URBANO REGIONAL	22,538,071,110.04	0.00	22,538,071,110.04	0.00	22,538,071,110.04	0.00	22,538,071,110.04	100.00	2,641,319,255.00	7,665,630,302.00	34.01

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

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ADMONCENTRAL
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-12-03	EJE DE RECONCILIACIÓN	9,703,128,479.62	0.00	9,703,128,479.62	0.00	9,703,128,479.62	67,500,000.00	9,631,704,479.62	99.26	555,280,680.00	2,089,310,953.00	21.53
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,078,724,335.68	0.00	4,078,724,335.68	0.00	4,078,724,335.68	0.00	4,078,724,335.68	100.00	647,538,097.00	1,846,629,566.69	45.27
3-3-7-99	Reservas Presupuestadas y no utilizadas	20,312,499,074.66	0.00	20,312,499,074.66	0.00	20,312,499,074.66	0.00	0.00	0.00	0.00	0.00	0.00
114	SECRETARÍA DISTRITAL DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO	45,490,924,000.00	0.00	45,490,924,000.00	0.00	45,490,924,000.00	7,655,039,082.00	12,606,156,387.83	27.71	806,230,714.67	2,925,091,155.17	6.43
3	GASTOS	45,490,924,000.00	0.00	45,490,924,000.00	0.00	45,490,924,000.00	7,655,039,082.00	12,606,156,387.83	27.71	806,230,714.67	2,925,091,155.17	6.43
3-3	INVERSIÓN	45,490,924,000.00	0.00	45,490,924,000.00	0.00	45,490,924,000.00	7,655,039,082.00	12,606,156,387.83	27.71	806,230,714.67	2,925,091,155.17	6.43
3-3-1	DIRECTA	39,770,000,000.00	0.00	39,770,000,000.00	0.00	39,770,000,000.00	7,663,322,416.00	8,641,244,008.00	21.73	415,527,678.67	529,669,291.67	1.33
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	39,770,000,000.00	0.00	39,770,000,000.00	0.00	39,770,000,000.00	7,663,322,416.00	8,641,244,008.00	21.73	415,527,678.67	529,669,291.67	1.33
3-3-1-12-01	EJE SOCIAL	21,570,000,000.00	0.00	21,570,000,000.00	0.00	21,570,000,000.00	3,954,888,099.00	4,287,597,799.00	19.88	42,350,027.00	98,701,326.00	0.46
3-3-1-12-02	EJE URBANO REGIONAL	17,200,000,000.00	0.00	17,200,000,000.00	0.00	17,200,000,000.00	3,520,859,179.00	3,533,655,179.00	20.54	328,134,000.00	328,134,000.00	1.91
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	187,575,138.00	819,991,030.00	82.00	45,043,651.67	102,833,965.67	10.28
3-3-4	PASIVOS EXIGIBLES	1,069,557,000.00	0.00	1,069,557,000.00	0.00	1,069,557,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,651,367,000.00	0.00	4,651,367,000.00	0.00	4,651,367,000.00	-8,283,334.00	3,964,912,379.83	85.24	390,703,036.00	2,395,421,863.50	51.50
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,993,970,313.83	0.00	3,993,970,313.83	0.00	3,993,970,313.83	-8,283,334.00	3,964,912,379.83	99.27	390,703,036.00	2,395,421,863.50	59.98

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	
3-3-7-12-01	EJE SOCIAL	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	100.00	0.00	119,830,000.00	17.14
3-3-7-12-02	EJE URBANO REGIONAL	2,247,782,111.00	0.00	2,247,782,111.00	0.00	2,247,782,111.00	0.00	2,227,007,511.00	99.08	370,927,161.00	1,327,272,256.00	59.05
3-3-7-12-03	EJE DE RECONCILIACIÓN	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	2,500,000.00	500,754,900.00	85.45
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	-8,283,334.00	452,642,162.83	98.20	17,275,875.00	447,564,707.50	97.10
3-3-7-99	Reservas Presupuestadas y no utilizadas	657,396,686.17	0.00	657,396,686.17	0.00	657,396,686.17	0.00	0.00	0.00	0.00	0.00	0.00
118	SECRETARÍA DISTRITAL DEL HÁBITAT	28,164,534,000.00	0.00	28,164,534,000.00	0.00	28,164,534,000.00	2,586,410,859.00	8,583,892,605.00	30.48	728,011,872.00	3,968,352,647.00	14.09
3	GASTOS	28,164,534,000.00	0.00	28,164,534,000.00	0.00	28,164,534,000.00	2,586,410,859.00	8,583,892,605.00	30.48	728,011,872.00	3,968,352,647.00	14.09
3-3	INVERSIÓN	28,164,534,000.00	0.00	28,164,534,000.00	0.00	28,164,534,000.00	2,586,410,859.00	8,583,892,605.00	30.48	728,011,872.00	3,968,352,647.00	14.09
3-3-1	DIRECTA	25,840,400,000.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	2,586,410,859.00	4,902,511,571.00	20.65	479,602,186.00	1,001,343,338.00	4.22
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	2,586,410,859.00	4,902,511,571.00	20.65	479,602,186.00	1,001,343,338.00	4.22
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	-1,559,311,161.00	20,640,952,839.00	0.00	20,640,952,839.00	2,091,080,000.00	3,471,534,179.00	16.82	331,988,987.00	658,337,772.00	3.19
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	-544,935,874.00	3,095,200,126.00	0.00	3,095,200,126.00	495,330,859.00	1,430,977,392.00	46.23	147,613,199.00	343,005,566.00	11.08
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	3,681,381,034.00	83.13	248,409,686.00	2,967,009,309.00	67.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	3,681,381,034.00	83.13	248,409,686.00	2,967,009,309.00	67.00
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	2,296,307,160.00	75.45	158,462,867.00	1,935,350,343.00	63.59
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	89,946,819.00	1,031,658,966.00	74.48
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE	16,525,271,000.00	0.00	16,525,271,000.00	0.00	16,525,271,000.00	971,530,970.00	6,992,389,492.69	42.31	701,259,657.00	2,206,933,425.47	13.35
3	GASTOS	16,525,271,000.00	0.00	16,525,271,000.00	0.00	16,525,271,000.00	971,530,970.00	6,992,389,492.69	42.31	701,259,657.00	2,206,933,425.47	13.35

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	INVERSIÓN	16,525,271,000.00	0.00	16,525,271,000.00	0.00	16,525,271,000.00	971,530,970.00	6,992,389,492.69	42.31	701,259,657.00	2,206,933,425.47	13.35
3-3-1	DIRECTA	12,399,500,000.00	0.00	12,399,500,000.00	0.00	12,399,500,000.00	971,530,970.00	3,549,980,022.00	28.63	459,826,106.89	708,891,538.89	5.72
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,399,500,000.00	0.00	12,399,500,000.00	0.00	12,399,500,000.00	971,530,970.00	3,549,980,022.00	28.63	459,826,106.89	708,891,538.89	5.72
3-3-1-12-01	EJE SOCIAL	9,569,500,000.00	0.00	9,569,500,000.00	0.00	9,569,500,000.00	631,085,416.00	2,860,228,830.00	29.89	401,957,219.00	604,442,001.00	6.32
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	0.00	2,830,000,000.00	0.00	2,830,000,000.00	340,445,554.00	689,751,192.00	24.37	57,868,887.89	104,449,537.89	3.69
3-3-7	RESERVAS PRESUPUESTALES	4,125,771,000.00	0.00	4,125,771,000.00	0.00	4,125,771,000.00	0.00	3,442,409,470.69	83.44	241,433,550.11	1,498,041,886.58	36.31
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,452,724,187.12	0.00	3,452,724,187.12	0.00	3,452,724,187.12	0.00	3,442,409,470.69	99.70	241,433,550.11	1,498,041,886.58	43.39
3-3-7-12-01	EJE SOCIAL	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,359,422,023.09	99.69	241,433,550.11	1,430,470,482.98	42.45
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	82,987,447.60	0.00	82,987,447.60	0.00	82,987,447.60	0.00	82,987,447.60	100.00	0.00	67,571,403.60	81.42
3-3-7-99	Reservas Presupuestadas y no utilizadas	673,046,812.88	0.00	673,046,812.88	0.00	673,046,812.88	0.00	0.00	0.00	0.00	0.00	0.00
120	SECRETARÍA DISTRITAL DE PLANEACIÓN	50,993,290,000.00	0.00	50,993,290,000.00	0.00	50,993,290,000.00	5,320,787,137.00	17,159,658,367.00	33.65	1,777,484,924.00	5,532,202,492.00	10.85
3	GASTOS	50,993,290,000.00	0.00	50,993,290,000.00	0.00	50,993,290,000.00	5,320,787,137.00	17,159,658,367.00	33.65	1,777,484,924.00	5,532,202,492.00	10.85
3-3	INVERSIÓN	50,993,290,000.00	0.00	50,993,290,000.00	0.00	50,993,290,000.00	5,320,787,137.00	17,159,658,367.00	33.65	1,777,484,924.00	5,532,202,492.00	10.85
3-3-1	DIRECTA	27,868,000,000.00	0.00	27,868,000,000.00	0.00	27,868,000,000.00	5,186,439,667.00	8,399,359,982.00	30.14	240,591,425.00	262,951,030.00	0.94
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,868,000,000.00	0.00	27,868,000,000.00	0.00	27,868,000,000.00	5,186,439,667.00	8,399,359,982.00	30.14	240,591,425.00	262,951,030.00	0.94
3-3-1-12-01	EJE SOCIAL	1,742,575,000.00	0.00	1,742,575,000.00	0.00	1,742,575,000.00	548,324,388.00	699,653,967.00	40.15	4,671,340.00	4,671,340.00	0.27
3-3-1-12-02	EJE URBANO REGIONAL	21,999,825,000.00	0.00	21,999,825,000.00	0.00	21,999,825,000.00	3,831,554,314.00	5,996,875,129.00	27.26	178,993,348.00	181,700,015.00	0.83
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	4,125,600,000.00	0.00	4,125,600,000.00	0.00	4,125,600,000.00	806,560,965.00	1,702,830,886.00	41.27	56,926,737.00	76,579,675.00	1.86
3-3-4	PASIVOS EXIGIBLES	429,953,000.00	0.00	429,953,000.00	0.00	429,953,000.00	141,991,100.00	141,991,100.00	33.02	141,991,100.00	141,991,100.00	33.02
3-3-7	RESERVAS PRESUPUESTALES	22,695,337,000.00	0.00	22,695,337,000.00	0.00	22,695,337,000.00	-7,643,630.00	8,618,307,285.00	37.97	1,394,902,399.00	5,127,260,362.00	22.59

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

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	%	MES	ACUMULADO	%
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,658,977,054.00	0.00	8,658,977,054.00	0.00	8,658,977,054.00	-7,643,630.00	8,618,307,285.00	99.53	1,394,902,399.00	5,127,260,362.00	59.21
3-3-7-12-02	EJE URBANO REGIONAL	7,072,428,304.00	0.00	7,072,428,304.00	0.00	7,072,428,304.00	-1,983,630.00	7,054,267,850.00	99.74	1,249,285,799.00	4,486,138,087.00	63.43
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,586,548,750.00	0.00	1,586,548,750.00	0.00	1,586,548,750.00	-5,660,000.00	1,564,039,435.00	98.58	145,616,600.00	641,122,275.00	40.41
3-3-7-99	Reservas Presupuestadas y no utilizadas	14,036,359,946.00	0.00	14,036,359,946.00	0.00	14,036,359,946.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	458,348,964,000.00	0.00	458,348,964,000.00	0.00	458,348,964,000.00	94,880,783,715.00	289,338,550,409.00	63.13	24,218,919,597.00	114,424,282,778.00	24.96
3	GASTOS	458,348,964,000.00	0.00	458,348,964,000.00	0.00	458,348,964,000.00	94,880,783,715.00	289,338,550,409.00	63.13	24,218,919,597.00	114,424,282,778.00	24.96
3-3	INVERSIÓN	458,348,964,000.00	0.00	458,348,964,000.00	0.00	458,348,964,000.00	94,880,783,715.00	289,338,550,409.00	63.13	24,218,919,597.00	114,424,282,778.00	24.96
3-3-1	DIRECTA	374,426,687,000.00	0.00	374,426,687,000.00	0.00	374,426,687,000.00	94,145,960,629.00	217,579,917,406.00	58.11	19,261,418,695.00	68,286,404,253.00	18.24
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	0.00	374,426,687,000.00	0.00	374,426,687,000.00	94,145,960,629.00	217,579,917,406.00	58.11	19,261,418,695.00	68,286,404,253.00	18.24
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	0.00	368,544,157,000.00	0.00	368,544,157,000.00	91,451,494,492.00	213,733,138,004.00	57.99	19,105,965,613.00	67,563,154,728.00	18.33
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,921,127,000.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	854,320,712.00	1,251,676,651.00	65.15	59,837,067.00	287,287,516.00	14.95
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,961,403,000.00	0.00	3,961,403,000.00	0.00	3,961,403,000.00	1,840,145,425.00	2,595,102,751.00	65.51	95,616,015.00	435,962,009.00	11.01
3-3-4	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	734,823,086.00	862,273,712.00	58.17	33,001,557.00	127,450,626.00	8.60
3-3-7	RESERVAS PRESUPUESTALES	82,439,880,000.00	0.00	82,439,880,000.00	0.00	82,439,880,000.00	0.00	70,896,359,291.00	86.00	4,924,499,345.00	46,010,427,899.00	55.81
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	70,896,359,291.00	0.00	70,896,359,291.00	0.00	70,896,359,291.00	0.00	70,896,359,291.00	100.00	4,924,499,345.00	46,010,427,899.00	64.90
3-3-7-12-01	EJE SOCIAL	68,702,737,240.00	0.00	68,702,737,240.00	0.00	68,702,737,240.00	0.00	68,702,737,240.00	100.00	4,818,273,575.00	44,214,503,228.00	64.36
3-3-7-12-03	EJE DE RECONCILIACIÓN	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	62,400,000.00	796,773,822.00	86.59
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	100.00	43,825,770.00	999,150,849.00	78.46
3-3-7-99	Reservas Presupuestadas y no utilizadas	11,543,520,709.00	0.00	11,543,520,709.00	0.00	11,543,520,709.00	0.00	0.00	0.00	0.00	0.00	0.00

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

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
125	DEPARTAMENTO ADMINISTRATIVO DEL SERVICIO CIVIL-DASCD	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	264,132,239.00	546,407,367.00	16.46	157,809,132.00	242,130,260.00	7.29
3	GASTOS	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	264,132,239.00	546,407,367.00	16.46	157,809,132.00	242,130,260.00	7.29
3-3	INVERSIÓN	3,320,000,000.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	264,132,239.00	546,407,367.00	16.46	157,809,132.00	242,130,260.00	7.29
3-3-1	DIRECTA	3,320,000,000.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	264,132,239.00	543,275,367.00	16.38	157,809,132.00	238,998,260.00	7.21
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,320,000,000.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	264,132,239.00	543,275,367.00	16.38	157,809,132.00	238,998,260.00	7.21
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,320,000,000.00	-3,132,000.00	3,316,868,000.00	0.00	3,316,868,000.00	264,132,239.00	543,275,367.00	16.38	157,809,132.00	238,998,260.00	7.21
3-3-7	RESERVAS PRESUPUESTALES	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	0.00	3,132,000.00	100.00	0.00	3,132,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
126	SECRETARÍA DISTRITAL DE AMBIENTE	189,001,792,000.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	10,561,272,344.00	45,500,848,307.48	24.07	1,381,421,511.36	22,745,681,040.66	12.03
3	GASTOS	189,001,792,000.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	10,561,272,344.00	45,500,848,307.48	24.07	1,381,421,511.36	22,745,681,040.66	12.03
3-3	INVERSIÓN	189,001,792,000.00	0.00	189,001,792,000.00	0.00	189,001,792,000.00	10,561,272,344.00	45,500,848,307.48	24.07	1,381,421,511.36	22,745,681,040.66	12.03
3-3-1	DIRECTA	42,675,609,000.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	10,558,951,464.00	16,617,002,331.90	38.96	578,864,144.97	1,121,973,263.26	2.63
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	42,675,609,000.00	-20,155,000.00	42,655,454,000.00	0.00	42,655,454,000.00	10,558,951,464.00	16,617,002,331.90	38.96	578,864,144.97	1,121,973,263.26	2.63
3-3-1-12-02	EJE URBANO REGIONAL	38,913,108,000.00	0.00	38,913,108,000.00	0.00	38,913,108,000.00	9,120,736,594.00	14,331,399,061.90	36.83	496,745,510.97	919,241,812.60	2.36
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,762,501,000.00	-20,155,000.00	3,742,346,000.00	0.00	3,742,346,000.00	1,438,214,870.00	2,285,603,270.00	61.07	82,118,634.00	202,731,450.66	5.42
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	11,660,845,169.47	9.13	0.00	11,660,845,169.47	9.13
3-3-2-02	OTRAS TRANSFERENCIAS	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	11,660,845,169.47	9.13	0.00	11,660,845,169.47	9.13

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CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-2-02-99	Otras	127,730,666,000.00	0.00	127,730,666,000.00	0.00	127,730,666,000.00	0.00	11,660,845,169.47	9.13	0.00	11,660,845,169.47	9.13
3-3-4	PASIVOS EXIGIBLES	1,429,831,000.00	0.00	1,429,831,000.00	0.00	1,429,831,000.00	2,320,880.00	97,480,838.55	6.82	75,159,958.55	95,159,958.55	6.66
3-3-7	RESERVAS PRESUPUESTALES	17,165,686,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	0.00	17,125,519,967.56	99.65	727,397,407.84	9,867,702,649.38	57.42
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,165,686,000.00	20,155,000.00	17,185,841,000.00	0.00	17,185,841,000.00	0.00	17,125,519,967.56	99.65	727,397,407.84	9,867,702,649.38	57.42
3-3-7-12-02	EJE URBANO REGIONAL	15,972,390,630.00	0.00	15,972,390,630.00	0.00	15,972,390,630.00	0.00	15,912,072,294.88	99.62	638,479,907.84	8,939,251,700.37	55.97
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,193,295,370.00	20,155,000.00	1,213,450,370.00	0.00	1,213,450,370.00	0.00	1,213,447,672.68	100.00	88,917,500.00	928,450,949.01	76.51
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP	10,831,850,000.00	0.00	10,831,850,000.00	0.00	10,831,850,000.00	1,592,456,717.00	6,432,709,340.44	59.39	325,982,592.00	1,617,160,578.00	14.93
3	GASTOS	10,831,850,000.00	0.00	10,831,850,000.00	0.00	10,831,850,000.00	1,592,456,717.00	6,432,709,340.44	59.39	325,982,592.00	1,617,160,578.00	14.93
3-3	INVERSIÓN	10,831,850,000.00	0.00	10,831,850,000.00	0.00	10,831,850,000.00	1,592,456,717.00	6,432,709,340.44	59.39	325,982,592.00	1,617,160,578.00	14.93
3-3-1	DIRECTA	6,896,518,000.00	0.00	6,896,518,000.00	0.00	6,896,518,000.00	1,592,456,717.00	3,476,036,923.00	50.40	232,075,629.00	252,331,094.00	3.66
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,896,518,000.00	0.00	6,896,518,000.00	0.00	6,896,518,000.00	1,592,456,717.00	3,476,036,923.00	50.40	232,075,629.00	252,331,094.00	3.66
3-3-1-12-02	EJE URBANO REGIONAL	4,811,218,000.00	0.00	4,811,218,000.00	0.00	4,811,218,000.00	1,079,410,786.00	2,753,781,725.00	57.24	132,350,469.00	141,996,667.00	2.95
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,085,300,000.00	0.00	2,085,300,000.00	0.00	2,085,300,000.00	513,045,931.00	722,255,198.00	34.64	99,725,160.00	110,334,427.00	5.29
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	656,612,000.00	0.00	656,612,000.00	0.00	5,998,175.00	0.91	1,384,500.00	5,998,175.00	0.91
3-3-7	RESERVAS PRESUPUESTALES	3,278,720,000.00	0.00	3,278,720,000.00	0.00	3,278,720,000.00	0.00	2,950,674,242.44	89.99	92,522,463.00	1,358,831,309.00	41.44
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	100.00	92,522,463.00	1,358,831,309.00	46.05
3-3-7-12-02	EJE URBANO REGIONAL	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	100.00	38,541,621.00	705,244,656.00	30.95
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	100.00	53,980,842.00	653,586,653.00	97.22

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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	
3-3-7-99	Reservas Presupuestadas y no utilizadas	328,045,757.56	0.00	328,045,757.56	0.00	328,045,757.56	0.00	0.00	0.00	0.00	0.00	0.00
131	UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	987,990,601.00	12,984,037,740.00	40.71	1,991,994,420.00	5,685,650,626.00	17.83
3	GASTOS	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	987,990,601.00	12,984,037,740.00	40.71	1,991,994,420.00	5,685,650,626.00	17.83
3-3	INVERSIÓN	31,890,111,000.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	987,990,601.00	12,984,037,740.00	40.71	1,991,994,420.00	5,685,650,626.00	17.83
3-3-1	DIRECTA	25,000,000,000.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	987,990,601.00	3,386,153,280.00	15.24	410,120,169.00	629,075,578.00	2.83
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,000,000,000.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	987,990,601.00	3,386,153,280.00	15.24	410,120,169.00	629,075,578.00	2.83
3-3-1-12-03	EJE DE RECONCILIACIÓN	25,000,000,000.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	987,990,601.00	3,386,153,280.00	15.24	410,120,169.00	629,075,578.00	2.83
3-3-4	PASIVOS EXIGIBLES	0.00	1,498,959,200.00	1,498,959,200.00	0.00	1,498,959,200.00	0.00	1,419,959,200.00	94.73	0.00	1,419,959,200.00	94.73
3-3-7	RESERVAS PRESUPUESTALES	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	1,581,874,251.00	3,636,615,848.00	44.47
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	1,581,874,251.00	3,636,615,848.00	44.47
3-3-7-12-03	EJE DE RECONCILIACIÓN	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	1,581,874,251.00	3,636,615,848.00	44.47
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