

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

22-04-2008

10:19

**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION**

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST %	AUTORIZACION DE GIRO		EJECUCION AUTORGIRO %
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	GASTOS	3,936,634,564,000.00	0.00	3,936,634,564,000.00	0.00	3,936,634,564,000.00	115,215,050,685.59	1,192,045,184,654.49	30.28	125,895,746,690.19	293,191,030,577.24	7.45
3-3	INVERSIÓN	3,936,634,564,000.00	0.00	3,936,634,564,000.00	0.00	3,936,634,564,000.00	115,215,050,685.59	1,192,045,184,654.49	30.28	125,895,746,690.19	293,191,030,577.24	7.45
3-3-1	DIRECTA	2,802,800,431,000.00	-41,965,002,783.00	2,760,835,428,217.00	0.00	2,760,835,428,217.00	60,249,371,666.79	302,847,452,669.37	10.97	48,063,163,044.80	89,544,082,335.52	3.24
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.00	-41,965,002,783.00	2,760,835,428,217.00	0.00	2,760,835,428,217.00	60,249,371,666.79	302,847,452,669.37	10.97	48,063,163,044.80	89,544,082,335.52	3.24
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-28,665,281,260.00	1,355,173,876,740.00	0.00	1,355,173,876,740.00	28,864,204,772.18	229,370,698,205.66	16.93	40,921,774,124.68	75,810,596,912.16	5.59
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-2,777,360,495.00	1,082,291,952,505.00	0.00	1,082,291,952,505.00	9,658,912,142.00	23,764,293,340.00	2.20	3,104,759,933.00	4,762,830,335.00	0.44
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	-10,024,298,668.00	167,710,150,332.00	0.00	167,710,150,332.00	18,894,620,905.61	37,876,226,613.71	22.58	2,069,590,151.46	4,164,579,588.03	2.48
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	-498,062,360.00	155,659,448,640.00	0.00	155,659,448,640.00	2,831,633,847.00	11,836,234,510.00	7.60	1,967,038,835.66	4,806,075,500.33	3.09
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,482,540,269.00	0.00	4,482,540,269.00	0.00	4,482,540,269.00	354,581,161.00	892,315,430.00	19.91	148,624,896.00	418,472,090.00	9.34
3-3-2-02	OTRAS TRANSFERENCIAS	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	354,581,161.00	354,581,161.00	8.99	0.00	0.00	0.00
3-3-2-02-99	Otras	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	354,581,161.00	354,581,161.00	8.99	0.00	0.00	0.00
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	148,624,896.00	418,472,090.00	77.82
3-3-2-06-99	Otras	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	148,624,896.00	418,472,090.00	77.82
3-3-4	PASIVOS EXIGIBLES	236,207,441,000.00	0.00	236,207,441,000.00	0.00	236,207,441,000.00	22,609,247,877.80	24,264,091,666.80	10.27	13,610,385,073.80	13,731,948,199.80	5.81
3-3-7	RESERVAS PRESUPUESTALES	893,144,151,731.00	41,965,002,783.00	935,109,154,514.00	0.00	935,109,154,514.00	32,001,849,980.00	864,041,324,888.32	92.40	64,073,573,675.59	189,496,527,951.92	20.26
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	833,279,501,087.95	41,965,002,783.00	875,244,503,870.95	0.00	875,244,503,870.95	32,001,849,980.00	864,041,324,888.32	98.72	64,073,573,675.59	189,496,527,951.92	21.65
3-3-7-12-01	EJE SOCIAL	246,023,071,214.14	28,665,281,260.00	274,688,352,474.14	0.00	274,688,352,474.14	28,630,445,632.00	274,593,998,273.66	99.97	21,874,339,308.50	93,494,055,059.00	34.04
3-3-7-12-02	EJE URBANO REGIONAL	522,045,344,947.26	3,950,963,877.00	525,996,308,824.26	0.00	525,996,308,824.26	3,230,344,000.00	515,070,883,451.77	97.92	30,618,314,826.12	67,207,504,902.95	12.78
3-3-7-12-03	EJE DE RECONCILIACIÓN	37,972,102,068.42	9,098,080,712.00	47,070,182,780.42	0.00	47,070,182,780.42	51,259,411.00	47,047,659,368.53	99.95	7,452,019,778.34	16,987,214,799.61	36.09
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	27,238,982,858.13	250,676,934.00	27,489,659,792.13	0.00	27,489,659,792.13	89,800,937.00	27,328,783,794.36	99.41	4,128,899,762.63	11,807,753,190.36	42.95
3-3-7-99	Reservas Presupuestadas y no utilizadas	59,864,650,643.05	0.00	59,864,650,643.05	0.00	59,864,650,643.05	0.00	0.00	0.00	0.00	0.00	0.00