

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ESTABLECIMIENTOS PUBLICOS

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MAYO												
VIGENCIA FISCAL: 2008												
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	292,739,368,310.21	1,942,384,637,776.30	49.34	130,389,437,831.16	602,241,163,657.50	15.30
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	292,739,368,310.21	1,942,384,637,776.30	49.34	130,389,437,831.16	602,241,163,657.50	15.30
3-3-1	DIRECTA	2,802,800,431,000.00	-44,560,404,460.00	2,758,240,026,540.00	0.00	2,758,240,026,540.00	272,378,672,064.90	1,008,773,537,808.00	36.57	70,274,082,635.00	268,310,927,411.23	9.73
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.00	-44,560,404,460.00	2,758,240,026,540.00	0.00	2,758,240,026,540.00	272,378,672,064.90	1,008,773,537,808.00	36.57	70,274,082,635.00	268,310,927,411.23	9.73
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-29,657,919,161.00	1,354,181,238,839.00	0.00	1,354,181,238,839.00	168,159,304,234.13	794,783,974,727.00	58.69	57,714,103,043.00	228,648,825,812.37	16.88
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-6,833,325,395.00	1,078,235,987,605.00	0.00	1,078,235,987,605.00	70,834,743,655.10	114,493,089,666.00	10.62	5,164,233,579.00	15,585,746,452.50	1.45
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	16,656,791,972.67	63,594,551,385.00	37.92	4,590,255,274.00	13,556,584,346.03	8.08
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	1,955,138,764.00	158,112,649,764.00	0.00	158,112,649,764.00	16,727,832,203.00	35,901,922,030.00	22.71	2,805,490,739.00	10,519,770,800.33	6.65
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	184,675,023.00	1,262,989,216.00	28.18	184,675,023.00	1,143,727,037.00	25.52
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	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
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	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
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	0.00	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	0.00	418,472,090.00	77.82
3-3-4	PASIVOS EXIGIBLES	236,207,441,000.00	1,634,377,257.00	237,841,818,257.00	0.00	237,841,818,257.00	19,101,576,576.50	67,300,021,135.00	28.30	18,191,168,144.00	52,655,655,875.50	22.14
3-3-7	RESERVAS PRESUPUESTALES	893,144,151,731.00	42,926,027,203.00	936,070,178,934.00	0.00	936,070,178,934.00	1,074,444,645.81	865,048,089,617.30	92.41	41,739,512,029.16	280,130,853,333.77	29.93
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	833,279,501,087.95	42,926,027,203.00	876,205,528,290.95	0.00	876,205,528,290.95	1,074,444,645.81	865,048,089,617.30	98.73	41,739,512,029.16	280,130,853,333.77	31.97
3-3-7-12-01	EJE SOCIAL	246,023,071,214.14	29,032,125,630.00	275,055,196,844.14	0.00	275,055,196,844.14	286,928,983.00	274,877,150,254.66	99.94	9,700,427,619.00	113,176,087,993.58	41.15
3-3-7-12-02	EJE URBANO REGIONAL	522,045,344,947.26	4,545,143,927.00	526,590,488,874.26	0.00	526,590,488,874.26	642,514,384.30	515,719,410,666.07	97.94	28,174,887,666.16	126,188,575,908.00	23.96
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	-13,000,004.49	46,964,743,619.21	99.78	3,157,627,907.00	26,002,724,631.93	55.24
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	158,001,283.00	27,486,785,077.36	99.99	706,568,837.00	14,763,464,800.26	53.71
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