

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

15-05-2009

11:53

ESTAPUBLICOS
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	
135	FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	-1,270,000.00	2,353,705,634.00	98.07	391,298,116.00	1,243,416,442.00	51.81
3	GASTOS	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	-1,270,000.00	2,353,705,634.00	98.07	391,298,116.00	1,243,416,442.00	51.81
3-3	INVERSIÓN	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	-1,270,000.00	2,353,705,634.00	98.07	391,298,116.00	1,243,416,442.00	51.81
3-3-7	RESERVAS PRESUPUESTALES	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	-1,270,000.00	2,353,705,634.00	98.07	391,298,116.00	1,243,416,442.00	51.81
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	-1,270,000.00	2,345,787,299.00	99.81	391,298,116.00	1,243,416,442.00	52.90
3-3-7-13-06	Gestión pública efectiva y transparente	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	-1,270,000.00	2,345,787,299.00	99.81	391,298,116.00	1,243,416,442.00	52.90
3-3-7-99	Reservas Presupuestadas y no utilizadas	41,746,032.00	0.00	41,746,032.00	0.00	41,746,032.00	0.00	0.00	0.00	0.00	0.00	0.00
200	INSTITUTO PARA LA ECONOMIA SOCIAL - IPES	69,709,362,000.00	1,926,567,869.00	71,635,929,869.00	0.00	71,635,929,869.00	4,772,236,533.00	36,571,701,490.00	51.05	3,786,761,304.00	10,084,082,837.00	14.08
3	GASTOS	69,709,362,000.00	1,926,567,869.00	71,635,929,869.00	0.00	71,635,929,869.00	4,772,236,533.00	36,571,701,490.00	51.05	3,786,761,304.00	10,084,082,837.00	14.08
3-3	INVERSIÓN	69,709,362,000.00	1,926,567,869.00	71,635,929,869.00	0.00	71,635,929,869.00	4,772,236,533.00	36,571,701,490.00	51.05	3,786,761,304.00	10,084,082,837.00	14.08
3-3-1	DIRECTA	56,179,158,000.00	-128,432,131.00	56,050,725,869.00	0.00	56,050,725,869.00	4,200,154,844.00	23,069,133,368.00	41.16	2,009,705,874.00	3,556,721,095.00	6.35
3-3-1-13	Bogotá positiva: para vivir mejor	56,179,158,000.00	-128,432,131.00	56,050,725,869.00	0.00	56,050,725,869.00	4,200,154,844.00	23,069,133,368.00	41.16	2,009,705,874.00	3,556,721,095.00	6.35
3-3-1-13-01	Ciudad de derechos	53,397,659,000.00	-128,432,131.00	53,269,226,869.00	0.00	53,269,226,869.00	4,017,162,818.00	20,499,894,262.00	38.48	1,773,540,672.00	3,129,059,799.00	5.87
3-3-1-13-06	Gestión pública efectiva y transparente	2,781,499,000.00	0.00	2,781,499,000.00	0.00	2,781,499,000.00	182,992,026.00	2,569,239,106.00	92.37	236,165,202.00	427,661,296.00	15.38
3-3-4	PASIVOS EXIGIBLES	0.00	1,757,000,000.00	1,757,000,000.00	0.00	1,757,000,000.00	35,659,213.00	79,015,988.00	4.50	45,547,117.00	71,438,057.00	4.07
3-3-7	RESERVAS PRESUPUESTALES	13,530,204,000.00	298,000,000.00	13,828,204,000.00	0.00	13,828,204,000.00	536,422,476.00	13,423,552,134.00	97.07	1,731,508,313.00	6,455,923,685.00	46.69
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,565,923,962.00	0.00	4,565,923,962.00	0.00	4,565,923,962.00	0.00	4,565,923,962.00	100.00	605,053,642.00	2,924,114,745.00	64.04

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	
3-3-7-12-01	EJE SOCIAL	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	0.00	269,739,775.00	100.00	38,237,173.00	175,885,902.00	65.21
3-3-7-12-02	EJE URBANO REGIONAL	557,831,486.00	0.00	557,831,486.00	0.00	557,831,486.00	0.00	557,831,486.00	100.00	155,786,975.00	392,767,438.00	70.41
3-3-7-12-03	EJE DE RECONCILIACIÓN	3,738,352,701.00	0.00	3,738,352,701.00	0.00	3,738,352,701.00	0.00	3,738,352,701.00	100.00	411,029,494.00	2,355,461,405.00	63.01
3-3-7-13	Bogotá positiva: para vivir mejor	8,560,366,958.00	298,000,000.00	8,858,366,958.00	0.00	8,858,366,958.00	536,422,476.00	8,857,628,172.00	99.99	1,126,454,671.00	3,531,808,940.00	39.87
3-3-7-13-01	Ciudad de derechos	8,270,679,290.00	298,000,000.00	8,568,679,290.00	0.00	8,568,679,290.00	536,422,476.00	8,567,940,504.00	99.99	1,122,514,712.00	3,397,018,050.00	39.64
3-3-7-13-06	Gestión pública efectiva y transparente	289,687,668.00	0.00	289,687,668.00	0.00	289,687,668.00	0.00	289,687,668.00	100.00	3,939,959.00	134,790,890.00	46.53
3-3-7-99	Reservas Presupuestadas y no utilizadas	403,913,080.00	0.00	403,913,080.00	0.00	403,913,080.00	0.00	0.00	0.00	0.00	0.00	0.00
201	FONDO FINANCIERO DISTRITAL DE SALUD - FFDS	1,618,528,022,000.00	0.00	1,618,528,022,000.00	0.00	1,618,528,022,000.00	428,639,059,172.00	910,172,852,654.00	56.23	130,664,493,360.00	326,528,633,400.00	20.17
3	GASTOS	1,618,528,022,000.00	0.00	1,618,528,022,000.00	0.00	1,618,528,022,000.00	428,639,059,172.00	910,172,852,654.00	56.23	130,664,493,360.00	326,528,633,400.00	20.17
3-3	INVERSIÓN	1,618,528,022,000.00	0.00	1,618,528,022,000.00	0.00	1,618,528,022,000.00	428,639,059,172.00	910,172,852,654.00	56.23	130,664,493,360.00	326,528,633,400.00	20.17
3-3-1	DIRECTA	1,438,967,142,000.00	-49,235,148,433.00	1,389,731,993,567.00	0.00	1,389,731,993,567.00	428,407,628,261.00	684,649,830,116.00	49.26	107,943,142,224.00	250,869,106,647.00	18.05
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	-49,235,148,433.00	1,389,731,993,567.00	0.00	1,389,731,993,567.00	428,407,628,261.00	684,649,830,116.00	49.26	107,943,142,224.00	250,869,106,647.00	18.05
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	-45,847,238,720.00	1,371,299,978,280.00	0.00	1,371,299,978,280.00	427,718,441,211.00	679,587,613,101.00	49.56	107,577,746,896.00	250,470,805,208.00	18.27
3-3-1-13-03	Ciudad global	7,400,000,000.00	-70,228,700.00	7,329,771,300.00	0.00	7,329,771,300.00	69,115,330.00	470,903,834.00	6.42	15,988,793.00	15,988,793.00	0.22
3-3-1-13-04	Participación	2,400,000,000.00	-861,559,280.00	1,538,440,720.00	0.00	1,538,440,720.00	82,638,384.00	1,310,154,160.00	85.16	109,663,749.00	109,663,749.00	7.13
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	-2,456,121,733.00	9,563,803,267.00	0.00	9,563,803,267.00	537,433,336.00	3,281,159,021.00	34.31	239,742,786.00	272,648,897.00	2.85
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,324,838,395.00	0.00	4,324,838,395.00	0.00	4,324,838,395.00	231,430,911.00	1,051,832,500.00	24.32	281,617,194.00	516,800,689.00	11.95
3-3-2-02	OTRAS TRANSFERENCIAS	3,786,054,000.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	231,430,911.00	513,048,105.00	13.55	281,617,194.00	281,617,194.00	7.44
3-3-2-02-99	Otras	3,786,054,000.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	231,430,911.00	513,048,105.00	13.55	281,617,194.00	281,617,194.00	7.44
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	100.00	0.00	235,183,495.00	43.65
3-3-2-06-99	Otras	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	0.00	100.00	0.00	235,183,495.00	43.65

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	
								538,784,395.00				
3-3-7	RESERVAS PRESUPUESTALES	175,236,041,605.00	49,235,148,433.00	224,471,190,038.00	0.00	224,471,190,038.00	0.00	224,471,190,038.00	100.00	22,439,733,942.00	75,142,726,064.00	33.48
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	100,784,450,594.00	11,212,965,747.00	111,997,416,341.00	0.00	111,997,416,341.00	0.00	111,997,416,341.00	100.00	3,144,019,781.00	8,990,665,139.00	8.03
3-3-7-12-01	EJE SOCIAL	100,011,073,977.00	11,212,965,747.00	111,224,039,724.00	0.00	111,224,039,724.00	0.00	111,224,039,724.00	100.00	3,109,937,463.00	8,855,799,384.00	7.96
3-3-7-12-02	EJE URBANO REGIONAL	532,675,642.00	0.00	532,675,642.00	0.00	532,675,642.00	0.00	532,675,642.00	100.00	27,633,480.00	87,364,639.00	16.40
3-3-7-12-03	EJE DE RECONCILIACIÓN	32,414,757.00	0.00	32,414,757.00	0.00	32,414,757.00	0.00	32,414,757.00	100.00	3,112,681.00	12,131,474.00	37.43
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	208,286,218.00	0.00	208,286,218.00	0.00	208,286,218.00	0.00	208,286,218.00	100.00	3,336,157.00	35,369,642.00	16.98
3-3-7-13	Bogotá positiva: para vivir mejor	74,451,591,011.00	38,022,182,686.00	112,473,773,697.00	0.00	112,473,773,697.00	0.00	112,473,773,697.00	100.00	19,295,714,161.00	66,152,060,925.00	58.82
3-3-7-13-01	Ciudad de derechos	72,336,393,248.00	34,634,272,973.00	106,970,666,221.00	0.00	106,970,666,221.00	0.00	106,970,666,221.00	100.00	18,773,793,582.00	63,211,858,865.00	59.09
3-3-7-13-03	Ciudad global	221,774,633.00	70,228,700.00	292,003,333.00	0.00	292,003,333.00	0.00	292,003,333.00	100.00	34,939,177.00	122,664,766.00	42.01
3-3-7-13-04	Participación	398,556,341.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	0.00	1,260,115,621.00	100.00	61,209,763.00	445,725,797.00	35.37
3-3-7-13-06	Gestión pública efectiva y transparente	1,494,866,789.00	2,456,121,733.00	3,950,988,522.00	0.00	3,950,988,522.00	0.00	3,950,988,522.00	100.00	425,771,639.00	2,371,811,497.00	60.03
203	FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	614,459,109.00	7,640,992,010.00	18.73	1,178,038,083.00	4,475,127,892.00	10.97
3	GASTOS	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	614,459,109.00	7,640,992,010.00	18.73	1,178,038,083.00	4,475,127,892.00	10.97
3-3	INVERSIÓN	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	614,459,109.00	7,640,992,010.00	18.73	1,178,038,083.00	4,475,127,892.00	10.97
3-3-1	DIRECTA	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	614,459,109.00	4,397,496,678.00	11.76	830,004,890.00	1,888,203,827.00	5.05
3-3-1-13	Bogotá positiva: para vivir mejor	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	614,459,109.00	4,397,496,678.00	11.76	830,004,890.00	1,888,203,827.00	5.05
3-3-1-13-02	Derecho a la ciudad	29,338,620,000.00	-455,005,970.00	28,883,614,030.00	0.00	28,883,614,030.00	207,259,317.00	2,841,898,070.00	9.84	523,575,925.00	1,221,563,251.00	4.23
3-3-1-13-05	Descentralización	899,366,000.00	0.00	899,366,000.00	0.00	899,366,000.00	0.00	264,120,000.00	29.37	52,090,000.00	90,200,000.00	10.03
3-3-1-13-06	Gestión pública efectiva y transparente	7,596,213,000.00	0.00	7,596,213,000.00	0.00	7,596,213,000.00	407,199,792.00	1,291,478,608.00	17.00	254,338,965.00	576,440,576.00	7.59
	RESERVAS PRESUPUESTALES											

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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		2,954,401,000.00	455,005,970.00	3,409,406,970.00	0.00	3,409,406,970.00	0.00	3,243,495,332.00	95.13	348,033,193.00	2,586,924,065.00	75.88
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	227,364,543.00	100,319,588.00	327,684,131.00	0.00	327,684,131.00	0.00	320,279,959.00	97.74	98,463,833.00	215,446,423.00	65.75
3-3-7-12-02	EJE URBANO REGIONAL	18,708,674.00	0.00	18,708,674.00	0.00	18,708,674.00	0.00	18,705,341.00	99.98	475,600.00	17,768,241.00	94.97
3-3-7-12-03	EJE DE RECONCILIACIÓN	185,643,411.00	100,319,588.00	285,962,999.00	0.00	285,962,999.00	0.00	278,840,999.00	97.51	95,672,080.00	190,287,543.00	66.54
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	23,012,458.00	0.00	23,012,458.00	0.00	23,012,458.00	0.00	22,733,619.00	98.79	2,316,153.00	7,390,639.00	32.12
3-3-7-13	Bogotá positiva: para vivir mejor	2,575,396,324.00	354,686,382.00	2,930,082,706.00	0.00	2,930,082,706.00	0.00	2,923,215,373.00	99.77	249,569,360.00	2,371,477,642.00	80.94
3-3-7-13-02	Derecho a la ciudad	1,914,051,552.00	354,686,382.00	2,268,737,934.00	0.00	2,268,737,934.00	0.00	2,263,681,934.00	99.78	160,543,330.00	1,741,034,676.00	76.74
3-3-7-13-05	Descentralización	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	0.00	75,727,000.00	100.00	3,270,000.00	75,727,000.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	585,617,772.00	0.00	585,617,772.00	0.00	585,617,772.00	0.00	583,806,439.00	99.69	85,756,030.00	554,715,966.00	94.72
3-3-7-99	Reservas Presupuestadas y no utilizadas	151,640,133.00	0.00	151,640,133.00	0.00	151,640,133.00	0.00	0.00	0.00	0.00	0.00	0.00
204	INSTITUTO DE DESARROLLO URBANO - IDU	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	24,917,810,956.00	452,089,190,022.00	24.49	50,142,361,862.00	165,554,617,794.00	8.97
3	GASTOS	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	24,917,810,956.00	452,089,190,022.00	24.49	50,142,361,862.00	165,554,617,794.00	8.97
3-3	INVERSIÓN	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	24,917,810,956.00	452,089,190,022.00	24.49	50,142,361,862.00	165,554,617,794.00	8.97
3-3-1	DIRECTA	1,259,912,090,000.00	0.00	1,259,912,090,000.00	0.00	1,259,912,090,000.00	6,781,229,313.00	139,720,682,348.00	11.09	7,798,112,528.00	10,741,499,058.00	0.85
3-3-1-13	Bogotá positiva: para vivir mejor	1,259,912,090,000.00	0.00	1,259,912,090,000.00	0.00	1,259,912,090,000.00	6,781,229,313.00	139,720,682,348.00	11.09	7,798,112,528.00	10,741,499,058.00	0.85
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	0.00	1,182,739,922,000.00	0.00	1,182,739,922,000.00	4,484,251,818.00	132,635,404,534.00	11.21	6,541,977,976.00	9,219,184,037.00	0.78
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	0.00	77,172,168,000.00	0.00	77,172,168,000.00	2,296,977,495.00	7,085,277,814.00	9.18	1,256,134,552.00	1,522,315,021.00	1.97
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	0.00	236,513,505,000.00	0.00	236,513,505,000.00	18,136,581,643.00	39,054,260,761.00	16.51	19,024,223,243.00	33,848,843,821.00	14.31
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	0.00	349,407,760,000.00	0.00	349,407,760,000.00	0.00	273,314,246,913.00	78.22	23,320,026,091.00	120,964,274,915.00	34.62
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	700,000,000.00	29,681,135,749.00	0.00	29,681,135,749.00	700,000,000.00	29,681,135,749.00	100.00	4,300,863,034.00	15,525,629,994.00	52.31

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	700,000,000.00	26,210,702,841.00	0.00	26,210,702,841.00	700,000,000.00	26,210,702,841.00	100.00	3,764,358,187.00	12,421,253,877.00	47.39
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	100.00	536,504,847.00	3,104,376,117.00	89.45
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	-700,000,000.00	243,633,111,164.00	0.00	243,633,111,164.00	-700,000,000.00	243,633,111,164.00	100.00	19,019,163,057.00	105,438,644,921.00	43.28
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	-700,000,000.00	234,178,806,877.00	0.00	234,178,806,877.00	-700,000,000.00	234,178,806,877.00	100.00	16,714,681,063.00	99,778,069,921.00	42.61
3-3-7-13-06	Gestión pública efectiva y transparente	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	100.00	2,304,481,994.00	5,660,575,000.00	59.87
3-3-7-99	Reservas Presupuestadas y no utilizadas	76,093,513,087.00	0.00	76,093,513,087.00	0.00	76,093,513,087.00	0.00	0.00	0.00	0.00	0.00	0.00
206	FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES -FONCEP	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	122,280,000.00	2,895,629,812.00	43.86	322,634,862.00	1,074,801,277.00	16.28
3	GASTOS	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	122,280,000.00	2,895,629,812.00	43.86	322,634,862.00	1,074,801,277.00	16.28
3-3	INVERSIÓN	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	122,280,000.00	2,895,629,812.00	43.86	322,634,862.00	1,074,801,277.00	16.28
3-3-1	DIRECTA	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	122,280,000.00	1,959,339,146.00	34.61	302,212,846.00	674,635,206.00	11.92
3-3-1-13	Bogotá positiva: para vivir mejor	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	122,280,000.00	1,959,339,146.00	34.61	302,212,846.00	674,635,206.00	11.92
3-3-1-13-06	Gestión pública efectiva y transparente	931,453,000.00	0.00	931,453,000.00	0.00	931,453,000.00	0.00	183,833,542.00	19.74	0.00	6,780,000.00	0.73
3-3-1-13-07	Finanzas sostenibles	4,730,000,000.00	0.00	4,730,000,000.00	0.00	4,730,000,000.00	122,280,000.00	1,775,505,604.00	37.54	302,212,846.00	667,855,206.00	14.12
3-3-7	RESERVAS PRESUPUESTALES	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	0.00	936,290,666.00	99.62	20,422,016.00	400,166,071.00	42.58
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	100.00	1,166,520.00	36,749,277.00	8.44
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	0.00	435,549,398.00	100.00	1,166,520.00	36,749,277.00	8.44
3-3-7-13	Bogotá positiva: para vivir mejor	504,338,602.00	0.00	504,338,602.00	0.00	504,338,602.00	0.00	500,741,268.00	99.29	19,255,496.00	363,416,794.00	72.06
3-3-7-13-06	Gestión pública efectiva y transparente	46,726,600.00	0.00	46,726,600.00	0.00	46,726,600.00	0.00	46,726,600.00	100.00	0.00	46,726,600.00	100.00
3-3-7-13-07	Finanzas sostenibles	457,612,002.00	0.00	457,612,002.00	0.00	457,612,002.00	0.00	454,014,668.00	99.21	19,255,496.00	316,690,194.00	69.20
	CAJA DE VIVIENDA POPULAR											

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	
208	GASTOS	49,791,669,000.00	0.00	49,791,669,000.00	0.00	49,791,669,000.00	2,266,094,036.00	18,408,272,240.00	36.97	1,683,894,556.00	5,550,724,140.00	11.15
3-3	INVERSIÓN	49,791,669,000.00	0.00	49,791,669,000.00	0.00	49,791,669,000.00	2,266,094,036.00	18,408,272,240.00	36.97	1,683,894,556.00	5,550,724,140.00	11.15
3-3-1	DIRECTA	43,568,486,000.00	-2,689,879,113.00	40,878,606,887.00	0.00	40,878,606,887.00	2,243,344,303.00	11,779,967,139.00	28.82	1,235,600,410.00	2,671,119,795.00	6.53
3-3-1-13	Bogotá positiva: para vivir mejor	43,568,486,000.00	-2,689,879,113.00	40,878,606,887.00	0.00	40,878,606,887.00	2,243,344,303.00	11,779,967,139.00	28.82	1,235,600,410.00	2,671,119,795.00	6.53
3-3-1-13-01	Ciudad de derechos	34,300,615,000.00	-2,689,879,113.00	31,610,735,887.00	0.00	31,610,735,887.00	1,866,624,253.00	10,703,103,229.00	33.86	1,194,628,024.00	2,625,517,638.00	8.31
3-3-1-13-02	Derecho a la ciudad	6,258,800,000.00	0.00	6,258,800,000.00	0.00	6,258,800,000.00	202,497,680.00	447,088,788.00	7.14	12,204,697.00	12,464,441.00	0.20
3-3-1-13-06	Gestión pública efectiva y transparente	3,009,071,000.00	0.00	3,009,071,000.00	0.00	3,009,071,000.00	174,222,370.00	629,775,122.00	20.93	28,767,689.00	33,137,716.00	1.10
3-3-4	PASIVOS EXIGIBLES	142,628,000.00	0.00	142,628,000.00	0.00	142,628,000.00	22,756,899.00	74,072,521.00	51.93	22,496,599.00	73,812,221.00	51.75
3-3-7	RESERVAS PRESUPUESTALES	6,080,555,000.00	2,689,879,113.00	8,770,434,113.00	0.00	8,770,434,113.00	-7,166.00	6,554,232,580.00	74.73	425,797,547.00	2,805,792,124.00	31.99
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	696,553,710.00	0.00	696,553,710.00	0.00	696,553,710.00	0.00	654,347,042.00	93.94	58,254,610.00	609,359,582.00	87.48
3-3-7-12-02	EJE URBANO REGIONAL	663,030,509.00	0.00	663,030,509.00	0.00	663,030,509.00	0.00	620,823,841.00	93.63	47,331,410.00	575,836,381.00	86.85
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	33,523,201.00	0.00	33,523,201.00	0.00	33,523,201.00	0.00	33,523,201.00	100.00	10,923,200.00	33,523,201.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	3,210,013,591.00	2,689,879,113.00	5,899,892,704.00	0.00	5,899,892,704.00	-7,166.00	5,899,885,538.00	100.00	367,542,937.00	2,196,432,542.00	37.23
3-3-7-13-01	Ciudad de derechos	3,112,563,531.00	2,689,879,113.00	5,802,442,644.00	0.00	5,802,442,644.00	-7,166.00	5,802,435,478.00	100.00	348,051,798.00	2,114,995,033.00	36.45
3-3-7-13-06	Gestión pública efectiva y transparente	97,450,060.00	0.00	97,450,060.00	0.00	97,450,060.00	0.00	97,450,060.00	100.00	19,491,139.00	81,437,509.00	83.57
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,173,987,699.00	0.00	2,173,987,699.00	0.00	2,173,987,699.00	0.00	0.00	0.00	0.00	0.00	0.00
211	INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	12,371,658,560.00	56,287,081,386.00	30.23	7,701,895,763.00	16,231,483,932.00	8.72
3	GASTOS	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	12,371,658,560.00	56,287,081,386.00	30.23	7,701,895,763.00	16,231,483,932.00	8.72
3-3	INVERSIÓN	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	12,371,658,560.00	56,287,081,386.00	30.23	7,701,895,763.00	16,231,483,932.00	8.72
3-3-1	DIRECTA	152,725,066,000.00	-669,468,000.00	152,055,598,000.00	0.00	152,055,598,000.00	11,716,135,149.00	32,363,333,505.00	21.28	5,098,558,926.00	7,059,169,108.00	4.64

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	152,725,066,000.00	-669,468,000.00	152,055,598,000.00	0.00	152,055,598,000.00	11,716,135,149.00	32,363,333,505.00	21.28	5,098,558,926.00	7,059,169,108.00	4.64
3-3-1-13-01	Ciudad de derechos	32,872,000,000.00	0.00	32,872,000,000.00	0.00	32,872,000,000.00	7,528,953,633.00	12,332,241,891.00	37.52	3,017,450,149.00	3,502,966,356.00	10.66
3-3-1-13-02	Derecho a la ciudad	114,160,066,000.00	-669,468,000.00	113,490,598,000.00	0.00	113,490,598,000.00	3,899,124,917.00	19,073,839,317.00	16.81	1,940,771,967.00	3,340,919,503.00	2.94
3-3-1-13-03	Ciudad global	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	2,693,000,000.00	0.00	2,693,000,000.00	0.00	2,693,000,000.00	288,056,599.00	957,252,297.00	35.55	140,336,810.00	215,283,249.00	7.99
3-3-4	PASIVOS EXIGIBLES	8,791,691,000.00	0.00	8,791,691,000.00	0.00	8,791,691,000.00	0.00	41,888,034.00	0.48	41,888,034.00	41,888,034.00	0.48
3-3-7	RESERVAS PRESUPUESTALES	24,660,245,000.00	669,468,000.00	25,329,713,000.00	0.00	25,329,713,000.00	655,523,411.00	23,881,859,847.00	94.28	2,561,448,803.00	9,130,426,790.00	36.05
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,837,573,383.00	0.00	2,837,573,383.00	0.00	2,837,573,383.00	-6,623,139.00	2,787,267,382.00	98.23	355,269,852.00	2,263,850,833.00	79.78
3-3-7-12-01	EJE SOCIAL	922,452,891.00	0.00	922,452,891.00	0.00	922,452,891.00	-6,623,139.00	896,839,061.00	97.22	218,970,307.00	527,603,914.00	57.20
3-3-7-12-02	EJE URBANO REGIONAL	1,893,592,461.00	0.00	1,893,592,461.00	0.00	1,893,592,461.00	0.00	1,873,199,520.00	98.92	132,651,812.00	1,722,648,852.00	90.97
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	21,528,031.00	0.00	21,528,031.00	0.00	21,528,031.00	0.00	17,228,801.00	80.03	3,647,733.00	13,598,067.00	63.16
3-3-7-13	Bogotá positiva: para vivir mejor	20,452,273,879.00	669,468,000.00	21,121,741,879.00	0.00	21,121,741,879.00	662,146,550.00	21,094,592,465.00	99.87	2,206,178,951.00	6,866,575,957.00	32.51
3-3-7-13-01	Ciudad de derechos	2,680,869,728.00	0.00	2,680,869,728.00	0.00	2,680,869,728.00	-7,321,450.00	2,655,610,931.00	99.06	529,887,279.00	1,326,919,407.00	49.50
3-3-7-13-02	Derecho a la ciudad	17,545,266,435.00	669,468,000.00	18,214,734,435.00	0.00	18,214,734,435.00	669,468,000.00	18,212,843,818.00	99.99	1,675,182,339.00	5,352,173,507.00	29.38
3-3-7-13-06	Gestión pública efectiva y transparente	226,137,716.00	0.00	226,137,716.00	0.00	226,137,716.00	0.00	226,137,716.00	100.00	1,109,333.00	187,483,043.00	82.91
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,370,397,738.00	0.00	1,370,397,738.00	0.00	1,370,397,738.00	0.00	0.00	0.00	0.00	0.00	0.00
213	INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	396,342,371.00	7,735,793,224.00	45.46	1,912,571,462.00	2,690,111,963.00	15.81
3	GASTOS	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	396,342,371.00	7,735,793,224.00	45.46	1,912,571,462.00	2,690,111,963.00	15.81
3-3	INVERSIÓN	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	396,342,371.00	7,735,793,224.00	45.46	1,912,571,462.00	2,690,111,963.00	15.81
3-3-1	DIRECTA	15,155,000,000.00	-1,175,797,496.00	13,979,202,504.00	0.00	13,979,202,504.00	396,505,187.00	4,696,876,544.00	33.60	1,653,158,367.00	1,689,835,891.00	12.09

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	15,155,000,000.00	-1,175,797,496.00	13,979,202,504.00	0.00	13,979,202,504.00	396,505,187.00	4,696,876,544.00	33.60	1,653,158,367.00	1,689,835,891.00	12.09
3-3-1-13-01	Ciudad de derechos	3,817,000,000.00	-485,630,342.00	3,331,369,658.00	0.00	3,331,369,658.00	127,320,000.00	503,779,989.00	15.12	18,084,000.00	24,384,000.00	0.73
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	-506,720,025.00	10,348,279,975.00	0.00	10,348,279,975.00	101,363,566.00	3,997,306,734.00	38.63	1,630,884,967.00	1,661,262,491.00	16.05
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	-183,447,129.00	299,552,871.00	0.00	299,552,871.00	167,821,621.00	195,789,821.00	65.36	4,189,400.00	4,189,400.00	1.40
3-3-7	RESERVAS PRESUPUESTALES	1,863,282,000.00	1,175,797,496.00	3,039,079,496.00	0.00	3,039,079,496.00	-162,816.00	3,038,916,680.00	99.99	259,413,095.00	1,000,276,072.00	32.91
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	17,922,400.00	76,550,532.00	94,472,932.00	0.00	94,472,932.00	0.00	94,472,932.00	100.00	6,804,000.00	82,184,570.00	86.99
3-3-7-12-01	EJE SOCIAL	0.00	2,522,800.00	2,522,800.00	0.00	2,522,800.00	0.00	2,522,800.00	100.00	0.00	2,522,800.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	17,922,400.00	70,575,128.00	88,497,528.00	0.00	88,497,528.00	0.00	88,497,528.00	100.00	6,804,000.00	77,911,770.00	88.04
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	0.00	3,452,604.00	3,452,604.00	0.00	3,452,604.00	0.00	3,452,604.00	100.00	0.00	1,750,000.00	50.69
3-3-7-13	Bogotá positiva: para vivir mejor	1,845,359,600.00	1,099,246,964.00	2,944,606,564.00	0.00	2,944,606,564.00	-162,816.00	2,944,443,748.00	99.99	252,609,095.00	918,091,502.00	31.18
3-3-7-13-01	Ciudad de derechos	90,534,156.00	446,447,275.00	536,981,431.00	0.00	536,981,431.00	-162,816.00	536,818,615.00	99.97	36,827,014.00	285,849,415.00	53.23
3-3-7-13-02	Derecho a la ciudad	1,484,827,600.00	472,805,164.00	1,957,632,764.00	0.00	1,957,632,764.00	0.00	1,957,632,764.00	100.00	162,471,760.00	432,101,962.00	22.07
3-3-7-13-06	Gestión pública efectiva y transparente	269,997,844.00	179,994,525.00	449,992,369.00	0.00	449,992,369.00	0.00	449,992,369.00	100.00	53,310,321.00	200,140,125.00	44.48
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
214	INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON	137,987,617,000.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	7,978,616,819.00	41,505,558,981.00	30.08	9,905,868,026.00	26,653,721,653.00	19.32
3	GASTOS	137,987,617,000.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	7,978,616,819.00	41,505,558,981.00	30.08	9,905,868,026.00	26,653,721,653.00	19.32
3-3	INVERSIÓN	137,987,617,000.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	7,978,616,819.00	41,505,558,981.00	30.08	9,905,868,026.00	26,653,721,653.00	19.32
3-3-1	DIRECTA	126,826,000,000.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	7,978,616,819.00	29,844,245,692.00	23.91	8,227,349,103.00	16,783,198,404.00	13.44
3-3-1-13	Bogotá positiva: para vivir mejor	126,826,000,000.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	7,978,616,819.00	29,844,245,692.00	23.91	8,227,349,103.00	16,783,198,404.00	13.44
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	-1,588,212,652.00	102,714,787,348.00	0.00	102,714,787,348.00	6,400,809,459.00	25,836,489,437.00	25.15	7,309,264,607.00	15,013,589,099.00	14.62

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	
3-3-1-13-03	Ciudad global	490,000,000.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	4,444,973.00	211,476,806.00	43.78	34,119,604.00	47,864,843.00	9.91
3-3-1-13-06	Gestión pública efectiva y transparente	22,033,000,000.00	-392,414,659.00	21,640,585,341.00	0.00	21,640,585,341.00	1,573,362,387.00	3,796,279,449.00	17.54	883,964,892.00	1,721,744,462.00	7.96
3-3-7	RESERVAS PRESUPUESTALES	11,161,617,000.00	1,987,627,311.00	13,149,244,311.00	0.00	13,149,244,311.00	0.00	11,661,313,289.00	88.68	1,678,518,923.00	9,870,523,249.00	75.07
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	100.00	145,806,775.00	1,897,633,926.00	87.22
3-3-7-12-01	EJE SOCIAL	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	100.00	145,806,775.00	1,897,633,926.00	87.22
3-3-7-13	Bogotá positiva: para vivir mejor	7,498,055,245.00	1,987,627,311.00	9,485,682,556.00	0.00	9,485,682,556.00	0.00	9,485,682,556.00	100.00	1,532,712,148.00	7,972,889,323.00	84.05
3-3-7-13-01	Ciudad de derechos	7,498,055,245.00	1,588,212,652.00	9,086,267,897.00	0.00	9,086,267,897.00	0.00	9,086,267,897.00	100.00	1,506,219,519.00	7,761,609,488.00	85.42
3-3-7-13-03	Ciudad global	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	7,000,000.00	7,000,000.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	392,414,659.00	392,414,659.00	0.00	392,414,659.00	0.00	392,414,659.00	100.00	19,492,629.00	204,279,835.00	52.06
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,487,931,022.00	0.00	1,487,931,022.00	0.00	1,487,931,022.00	0.00	0.00	0.00	0.00	0.00	0.00
215	FUNDACIÓN GILBERTO ALZATE AVENDAÑO	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	784,775,967.00	3,091,914,838.00	39.89	275,536,537.00	894,309,473.00	11.54
3	GASTOS	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	784,775,967.00	3,091,914,838.00	39.89	275,536,537.00	894,309,473.00	11.54
3-3	INVERSIÓN	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	784,775,967.00	3,091,914,838.00	39.89	275,536,537.00	894,309,473.00	11.54
3-3-1	DIRECTA	7,452,030,000.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	784,775,967.00	2,402,175,236.00	34.03	212,015,023.00	479,097,423.00	6.79
3-3-1-13	Bogotá positiva: para vivir mejor	7,452,030,000.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	784,775,967.00	2,402,175,236.00	34.03	212,015,023.00	479,097,423.00	6.79
3-3-1-13-01	Ciudad de derechos	6,569,466,000.00	-239,999,602.00	6,329,466,398.00	0.00	6,329,466,398.00	733,716,917.00	2,229,731,157.00	35.23	184,050,503.00	426,133,844.00	6.73
3-3-1-13-02	Derecho a la ciudad	645,774,000.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	19,381,050.00	107,223,079.00	20.91	22,564,520.00	44,020,579.00	8.59
3-3-1-13-04	Participación	193,626,000.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	31,678,000.00	40,171,000.00	23.14	2,400,000.00	4,893,000.00	2.82
3-3-1-13-06	Gestión pública efectiva y transparente	43,164,000.00	0.00	43,164,000.00	0.00	43,164,000.00	0.00	25,050,000.00	58.03	3,000,000.00	4,050,000.00	9.38
3-3-7	RESERVAS PRESUPUESTALES	300,000,000.00	393,099,602.00	693,099,602.00	0.00	693,099,602.00	0.00	689,739,602.00	99.52	63,521,514.00	415,212,050.00	59.91

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	46,011,169.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	0.00	50,146,686.00	100.00	600,000.00	43,739,200.00	87.22
3-3-7-12-01	EJE SOCIAL	46,011,169.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	0.00	50,146,686.00	100.00	600,000.00	43,739,200.00	87.22
3-3-7-13	Bogotá positiva: para vivir mejor	253,988,831.00	388,964,085.00	642,952,916.00	0.00	642,952,916.00	0.00	639,592,916.00	99.48	62,921,514.00	371,472,850.00	57.78
3-3-7-13-01	Ciudad de derechos	122,389,349.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	0.00	416,441,742.00	99.20	16,383,931.00	183,780,271.00	43.78
3-3-7-13-02	Derecho a la ciudad	124,399,482.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	0.00	194,672,874.00	100.00	29,427,423.00	159,214,279.00	81.79
3-3-7-13-04	Participación	7,200,000.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	0.00	24,310,160.00	100.00	17,110,160.00	24,310,160.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	0.00	4,168,140.00	100.00	0.00	4,168,140.00	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
216	ORQUESTA FILARMÓNICA DE BOGOTÁ	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,508,238,003.00	5,205,313,657.00	23.37	509,191,777.00	1,207,652,851.00	5.42
3	GASTOS	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,508,238,003.00	5,205,313,657.00	23.37	509,191,777.00	1,207,652,851.00	5.42
3-3	INVERSIÓN	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,508,238,003.00	5,205,313,657.00	23.37	509,191,777.00	1,207,652,851.00	5.42
3-3-1	DIRECTA	22,004,657,000.00	-149,542,462.00	21,855,114,538.00	0.00	21,855,114,538.00	1,508,238,003.00	4,783,659,919.00	21.89	435,053,567.00	912,350,662.00	4.17
3-3-1-13	Bogotá positiva: para vivir mejor	22,004,657,000.00	-149,542,462.00	21,855,114,538.00	0.00	21,855,114,538.00	1,508,238,003.00	4,783,659,919.00	21.89	435,053,567.00	912,350,662.00	4.17
3-3-1-13-01	Ciudad de derechos	17,011,971,000.00	-62,084,296.00	16,949,886,704.00	0.00	16,949,886,704.00	1,440,933,220.00	3,890,287,707.00	22.95	327,827,889.00	759,708,230.00	4.48
3-3-1-13-02	Derecho a la ciudad	4,221,121,000.00	-42,081,915.00	4,179,039,085.00	0.00	4,179,039,085.00	67,304,783.00	449,694,787.00	10.76	45,301,717.00	59,192,180.00	1.42
3-3-1-13-06	Gestión pública efectiva y transparente	771,565,000.00	-45,376,251.00	726,188,749.00	0.00	726,188,749.00	0.00	443,677,425.00	61.10	61,923,961.00	93,450,252.00	12.87
3-3-7	RESERVAS PRESUPUESTALES	272,112,000.00	149,542,462.00	421,654,462.00	0.00	421,654,462.00	0.00	421,653,738.00	100.00	74,138,210.00	295,302,189.00	70.03
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	167,546,000.00	0.00	167,546,000.00	0.00	167,546,000.00	0.00	167,545,623.00	100.00	30,643,759.00	167,515,782.00	99.98
3-3-7-12-01	EJE SOCIAL	167,546,000.00	0.00	167,546,000.00	0.00	167,546,000.00	0.00	167,545,623.00	100.00	30,643,759.00	167,515,782.00	99.98
3-3-7-13	Bogotá positiva: para vivir mejor	104,566,000.00	149,542,462.00	254,108,462.00	0.00	254,108,462.00	0.00	254,108,115.00	100.00	43,494,451.00	127,786,407.00	50.29

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	54,804,000.00	62,084,296.00	116,888,296.00	0.00	116,888,296.00	0.00	116,887,949.00	100.00	21,468,140.00	39,057,893.00	33.41
3-3-7-13-02	Derecho a la ciudad	0.00	83,286,643.00	83,286,643.00	0.00	83,286,643.00	0.00	83,286,643.00	100.00	16,026,311.00	63,794,905.00	76.60
3-3-7-13-06	Gestión pública efectiva y transparente	49,762,000.00	4,171,523.00	53,933,523.00	0.00	53,933,523.00	0.00	53,933,523.00	100.00	6,000,000.00	24,933,609.00	46.23
217	FONDO DE VIGILANCIA Y SEGURIDAD	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	15,178,916,219.00	88,348,579,796.00	44.70	8,729,333,898.00	23,895,724,583.00	12.09
3	GASTOS	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	15,178,916,219.00	88,348,579,796.00	44.70	8,729,333,898.00	23,895,724,583.00	12.09
3-3	INVERSIÓN	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	15,178,916,219.00	88,348,579,796.00	44.70	8,729,333,898.00	23,895,724,583.00	12.09
3-3-1	DIRECTA	160,326,504,000.00	-6,156,720,320.00	154,169,783,680.00	0.00	154,169,783,680.00	14,914,666,057.00	54,386,015,633.00	35.28	4,277,055,358.00	6,429,426,874.00	4.17
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	-6,156,720,320.00	154,169,783,680.00	0.00	154,169,783,680.00	14,914,666,057.00	54,386,015,633.00	35.28	4,277,055,358.00	6,429,426,874.00	4.17
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	-3,825,715,140.00	143,239,649,860.00	0.00	143,239,649,860.00	14,192,513,017.00	53,301,931,793.00	37.21	4,253,300,958.00	6,383,010,074.00	4.46
3-3-1-13-05	Descentralización	8,175,000,000.00	0.00	8,175,000,000.00	0.00	8,175,000,000.00	722,153,040.00	1,084,083,840.00	13.26	23,754,400.00	46,416,800.00	0.57
3-3-1-13-06	Gestión pública efectiva y transparente	5,086,139,000.00	-2,331,005,180.00	2,755,133,820.00	0.00	2,755,133,820.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	9,786,140,000.00	0.00	9,786,140,000.00	0.00	9,786,140,000.00	264,731,004.00	280,212,604.00	2.86	267,731,004.00	280,212,604.00	2.86
3-3-7	RESERVAS PRESUPUESTALES	27,536,000,000.00	6,156,720,320.00	33,692,720,320.00	0.00	33,692,720,320.00	-480,842.00	33,682,351,559.00	99.97	4,184,547,536.00	17,186,085,105.00	51.01
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,316,598,021.00	95,400.00	5,316,693,421.00	0.00	5,316,693,421.00	-446,600.00	5,315,715,821.00	99.98	177,458,343.00	4,387,354,031.00	82.52
3-3-7-12-02	EJE URBANO REGIONAL	112,229,461.00	0.00	112,229,461.00	0.00	112,229,461.00	0.00	112,229,461.00	100.00	28,145,600.00	102,843,901.00	91.64
3-3-7-12-03	EJE DE RECONCILIACIÓN	5,204,368,560.00	95,400.00	5,204,463,960.00	0.00	5,204,463,960.00	-446,600.00	5,203,486,360.00	99.98	149,312,743.00	4,284,510,130.00	82.32
3-3-7-13	Bogotá positiva: para vivir mejor	22,219,401,979.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	-34,242.00	28,366,635,738.00	99.97	4,007,089,193.00	12,798,731,074.00	45.10
3-3-7-13-02	Derecho a la ciudad	22,219,401,979.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	-34,242.00	28,366,635,738.00	99.97	4,007,089,193.00	12,798,731,074.00	45.10
218	JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"	19,810,122,000.00	0.00	19,810,122,000.00	0.00	19,810,122,000.00	3,226,677,381.00	8,611,206,269.00	43.47	487,215,482.00	1,794,614,477.00	9.06
3	GASTOS	19,810,122,000.00	0.00	19,810,122,000.00	0.00	19,810,122,000.00	3,226,677,381.00	8,611,206,269.00	43.47	487,215,482.00	1,794,614,477.00	9.06

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3	INVERSIÓN	19,810,122,000.00	0.00	19,810,122,000.00	0.00	19,810,122,000.00	3,226,677,381.00	8,611,206,269.00	43.47	487,215,482.00	1,794,614,477.00	9.06
3-3-1	DIRECTA	17,369,041,000.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	3,226,677,381.00	6,703,761,778.00	39.49	243,768,948.00	572,743,474.00	3.37
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	-391,376,486.00	16,977,664,514.00	0.00	16,977,664,514.00	3,226,677,381.00	6,703,761,778.00	39.49	243,768,948.00	572,743,474.00	3.37
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	-165,947,790.00	13,787,218,210.00	0.00	13,787,218,210.00	2,645,902,281.00	5,474,026,678.00	39.70	182,961,348.00	504,285,874.00	3.66
3-3-1-13-03	Ciudad global	1,684,000,000.00	-172,745,277.00	1,511,254,723.00	0.00	1,511,254,723.00	413,565,000.00	505,035,000.00	33.42	8,275,000.00	8,275,000.00	0.55
3-3-1-13-06	Gestión pública efectiva y transparente	1,731,875,000.00	-52,683,419.00	1,679,191,581.00	0.00	1,679,191,581.00	167,210,100.00	724,700,100.00	43.16	52,532,600.00	60,182,600.00	3.58
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	391,376,486.00	2,832,457,486.00	0.00	2,832,457,486.00	0.00	1,907,444,491.00	67.34	243,446,534.00	1,221,871,003.00	43.14
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	145,876,799.00	0.00	145,876,799.00	0.00	145,876,799.00	0.00	145,876,799.00	100.00	7,754,167.00	74,087,164.00	50.79
3-3-7-12-01	EJE SOCIAL	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	0.00	38,263,201.00	100.00	0.00	20,902,701.00	54.63
3-3-7-12-02	EJE URBANO REGIONAL	94,390,399.00	0.00	94,390,399.00	0.00	94,390,399.00	0.00	94,390,399.00	100.00	7,754,167.00	47,574,463.00	50.40
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	0.00	13,223,199.00	100.00	0.00	5,610,000.00	42.43
3-3-7-13	Bogotá positiva: para vivir mejor	1,370,191,206.00	391,376,486.00	1,761,567,692.00	0.00	1,761,567,692.00	0.00	1,761,567,692.00	100.00	235,692,367.00	1,147,783,839.00	65.16
3-3-7-13-01	Ciudad de derechos	1,119,993,400.00	115,370,871.00	1,235,364,271.00	0.00	1,235,364,271.00	0.00	1,235,364,271.00	100.00	125,736,080.00	773,027,024.00	62.57
3-3-7-13-03	Ciudad global	182,291,167.00	172,745,277.00	355,036,444.00	0.00	355,036,444.00	0.00	355,036,444.00	100.00	95,058,453.00	249,146,044.00	70.17
3-3-7-13-06	Gestión pública efectiva y transparente	67,906,639.00	103,260,338.00	171,166,977.00	0.00	171,166,977.00	0.00	171,166,977.00	100.00	14,897,834.00	125,610,771.00	73.38
3-3-7-99	Reservas Presupuestadas y no utilizadas	925,012,995.00	0.00	925,012,995.00	0.00	925,012,995.00	0.00	0.00	0.00	0.00	0.00	0.00
219	INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP	5,890,322,000.00	0.00	5,890,322,000.00	0.00	5,890,322,000.00	383,631,399.00	1,318,020,101.00	22.38	65,613,309.00	153,837,625.00	2.61
3	GASTOS	5,890,322,000.00	0.00	5,890,322,000.00	0.00	5,890,322,000.00	383,631,399.00	1,318,020,101.00	22.38	65,613,309.00	153,837,625.00	2.61
3-3	INVERSIÓN	5,890,322,000.00	0.00	5,890,322,000.00	0.00	5,890,322,000.00	383,631,399.00	1,318,020,101.00	22.38	65,613,309.00	153,837,625.00	2.61
3-3-1	DIRECTA	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	383,631,399.00	901,035,479.00	16.68	35,703,975.00	59,735,563.00	1.11

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
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	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	383,631,399.00	901,035,479.00	16.68	35,703,975.00	59,735,563.00	1.11
3-3-1-13-01	Ciudad de derechos	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	383,631,399.00	901,035,479.00	16.68	35,703,975.00	59,735,563.00	1.11
3-3-7	RESERVAS PRESUPUESTALES	463,700,000.00	25,254,622.00	488,954,622.00	0.00	488,954,622.00	0.00	416,984,622.00	85.28	29,909,334.00	94,102,062.00	19.25
3-3-7-13	Bogotá positiva: para vivir mejor	391,730,000.00	25,254,622.00	416,984,622.00	0.00	416,984,622.00	0.00	416,984,622.00	100.00	29,909,334.00	94,102,062.00	22.57
3-3-7-13-01	Ciudad de derechos	391,730,000.00	25,254,622.00	416,984,622.00	0.00	416,984,622.00	0.00	416,984,622.00	100.00	29,909,334.00	94,102,062.00	22.57
3-3-7-99	Reservas Presupuestadas y no utilizadas	71,970,000.00	0.00	71,970,000.00	0.00	71,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220	INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	305,482,232.00	14,975,358,059.00	52.80	2,126,465,554.00	5,173,779,016.00	18.24
3	GASTOS	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	305,482,232.00	14,975,358,059.00	52.80	2,126,465,554.00	5,173,779,016.00	18.24
3-3	INVERSIÓN	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	305,482,232.00	14,975,358,059.00	52.80	2,126,465,554.00	5,173,779,016.00	18.24
3-3-1	DIRECTA	23,633,000,000.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	311,923,833.00	9,810,500,366.00	42.32	1,097,626,841.00	1,678,857,223.00	7.24
3-3-1-13	Bogotá positiva: para vivir mejor	23,633,000,000.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	311,923,833.00	9,810,500,366.00	42.32	1,097,626,841.00	1,678,857,223.00	7.24
3-3-1-13-01	Ciudad de derechos	4,430,124,000.00	0.00	4,430,124,000.00	0.00	4,430,124,000.00	151,189,406.00	1,949,649,479.00	44.01	209,391,359.00	318,595,360.00	7.19
3-3-1-13-04	Participación	18,112,876,000.00	-453,052,764.00	17,659,823,236.00	0.00	17,659,823,236.00	160,734,427.00	6,981,641,555.00	39.53	794,147,149.00	1,198,062,182.00	6.78
3-3-1-13-05	Descentralización	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	281,150,999.00	93.72	38,135,400.00	64,661,917.00	21.55
3-3-1-13-06	Gestión pública efectiva y transparente	790,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00	0.00	598,058,333.00	75.70	55,952,933.00	97,537,764.00	12.35
3-3-7	RESERVAS PRESUPUESTALES	4,730,850,000.00	453,052,764.00	5,183,902,764.00	0.00	5,183,902,764.00	-6,441,601.00	5,164,857,693.00	99.63	1,028,838,713.00	3,494,921,793.00	67.42
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	698,745,935.00	0.00	698,745,935.00	0.00	698,745,935.00	-495,509.00	693,944,935.00	99.31	51,562,707.00	597,452,807.00	85.50
3-3-7-12-01	EJE SOCIAL	337,462,975.00	0.00	337,462,975.00	0.00	337,462,975.00	0.00	337,462,975.00	100.00	45,245,501.00	267,046,814.00	79.13
3-3-7-12-03	EJE DE RECONCILIACIÓN	338,252,259.00	0.00	338,252,259.00	0.00	338,252,259.00	-495,509.00	333,451,259.00	98.58	6,317,206.00	307,375,292.00	90.87
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	23,030,701.00	0.00	23,030,701.00	0.00	23,030,701.00	0.00	23,030,701.00	100.00	0.00	23,030,701.00	100.00

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-13	Bogotá positiva: para vivir mejor	4,032,104,065.00	453,052,764.00	4,485,156,829.00	0.00	4,485,156,829.00	-5,946,092.00	4,470,912,758.00	99.68	977,276,006.00	2,897,468,986.00	64.60
3-3-7-13-01	Ciudad de derechos	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	0.00	229,924,037.00	100.00	47,122,736.00	202,980,637.00	88.28
3-3-7-13-04	Participación	3,427,315,174.00	453,052,764.00	3,880,367,938.00	0.00	3,880,367,938.00	-5,946,092.00	3,866,123,867.00	99.63	759,684,661.00	2,331,263,617.00	60.08
3-3-7-13-05	Descentralización	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	0.00	25,785,364.00	100.00	1,858,152.00	24,360,746.00	94.48
3-3-7-13-06	Gestión pública efectiva y transparente	349,079,490.00	0.00	349,079,490.00	0.00	349,079,490.00	0.00	349,079,490.00	100.00	168,610,457.00	338,863,986.00	97.07
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
221	INSTITUTO DISTRITAL DE TURISMO	21,244,482,000.00	0.00	21,244,482,000.00	0.00	21,244,482,000.00	313,814,588.00	7,425,105,536.00	34.95	1,132,064,254.00	3,153,802,975.00	14.85
3	GASTOS	21,244,482,000.00	0.00	21,244,482,000.00	0.00	21,244,482,000.00	313,814,588.00	7,425,105,536.00	34.95	1,132,064,254.00	3,153,802,975.00	14.85
3-3	INVERSIÓN	21,244,482,000.00	0.00	21,244,482,000.00	0.00	21,244,482,000.00	313,814,588.00	7,425,105,536.00	34.95	1,132,064,254.00	3,153,802,975.00	14.85
3-3-1	DIRECTA	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	313,814,588.00	2,563,440,210.00	17.43	201,080,423.00	855,960,674.00	5.82
3-3-1-13	Bogotá positiva: para vivir mejor	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	313,814,588.00	2,563,440,210.00	17.43	201,080,423.00	855,960,674.00	5.82
3-3-1-13-03	Ciudad global	13,400,000,000.00	0.00	13,400,000,000.00	0.00	13,400,000,000.00	254,500,988.00	1,957,359,349.00	14.61	150,838,903.00	780,217,756.00	5.82
3-3-1-13-06	Gestión pública efectiva y transparente	1,311,000,000.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	59,313,600.00	606,080,861.00	46.23	50,241,520.00	75,742,918.00	5.78
3-3-7	RESERVAS PRESUPUESTALES	6,533,482,000.00	0.00	6,533,482,000.00	0.00	6,533,482,000.00	0.00	4,861,665,326.00	74.41	930,983,831.00	2,297,842,301.00	35.17
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	53,237,280.00	0.00	53,237,280.00	0.00	53,237,280.00	0.00	53,237,280.00	100.00	618,667.00	53,237,280.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	100.00	618,667.00	50,937,280.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	4,817,283,046.00	0.00	4,817,283,046.00	0.00	4,817,283,046.00	0.00	4,808,428,046.00	99.82	930,365,164.00	2,244,605,021.00	46.59
3-3-7-13-03	Ciudad global	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,277,975,285.00	99.79	827,990,164.00	1,990,036,018.00	46.42
3-3-7-13-06	Gestión pública efectiva y transparente	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	100.00	102,375,000.00	254,569,003.00	47.99
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,662,961,674.00	0.00	1,662,961,674.00	0.00	1,662,961,674.00	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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL													
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		
226	UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	1,037,975,079.00	6,619,672,807.00	41.62	435,919,135.00	2,357,592,194.00	14.82	
3	GASTOS	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	1,037,975,079.00	6,619,672,807.00	41.62	435,919,135.00	2,357,592,194.00	14.82	
3-3	INVERSIÓN	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	1,037,975,079.00	6,619,672,807.00	41.62	435,919,135.00	2,357,592,194.00	14.82	
3-3-1	DIRECTA	12,696,308,000.00	-984,629,149.00	11,711,678,851.00	0.00	11,711,678,851.00	1,037,975,079.00	2,427,925,658.00	20.73	109,962,992.00	116,707,002.00	1.00	
3-3-1-13	Bogotá positiva: para vivir mejor	12,696,308,000.00	-984,629,149.00	11,711,678,851.00	0.00	11,711,678,851.00	1,037,975,079.00	2,427,925,658.00	20.73	109,962,992.00	116,707,002.00	1.00	
3-3-1-13-02	Derecho a la ciudad	4,381,000,000.00	-208,087,378.00	4,172,912,622.00	0.00	4,172,912,622.00	0.00	47,020,500.00	1.13	3,483,000.00	3,483,000.00	0.08	
3-3-1-13-06	Gestión pública efectiva y transparente	7,326,084,000.00	-776,541,771.00	6,549,542,229.00	0.00	6,549,542,229.00	1,037,975,079.00	1,445,143,825.00	22.06	8,650,800.00	9,010,800.00	0.14	
3-3-1-13-07	Finanzas sostenibles	989,224,000.00	0.00	989,224,000.00	0.00	989,224,000.00	0.00	935,761,333.00	94.60	97,829,192.00	104,213,202.00	10.53	
3-3-7	RESERVAS PRESUPUESTALES	3,207,118,000.00	984,629,149.00	4,191,747,149.00	0.00	4,191,747,149.00	0.00	4,191,747,149.00	100.00	325,956,143.00	2,240,885,192.00	53.46	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	307,626,587.00	0.00	307,626,587.00	0.00	307,626,587.00	0.00	307,626,587.00	100.00	26,434,000.00	291,218,301.00	94.67	
3-3-7-12-02	EJE URBANO REGIONAL	260,514,587.00	0.00	260,514,587.00	0.00	260,514,587.00	0.00	260,514,587.00	100.00	22,852,000.00	244,106,301.00	93.70	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	47,112,000.00	0.00	47,112,000.00	0.00	47,112,000.00	0.00	47,112,000.00	100.00	3,582,000.00	47,112,000.00	100.00	
3-3-7-13	Bogotá positiva: para vivir mejor	2,899,491,413.00	984,629,149.00	3,884,120,562.00	0.00	3,884,120,562.00	0.00	3,884,120,562.00	100.00	299,522,143.00	1,949,666,891.00	50.20	
3-3-7-13-02	Derecho a la ciudad	3,188,573.00	0.00	3,188,573.00	0.00	3,188,573.00	0.00	3,188,573.00	100.00	0.00	3,188,573.00	100.00	
3-3-7-13-06	Gestión pública efectiva y transparente	647,351,711.00	776,541,771.00	1,423,893,482.00	0.00	1,423,893,482.00	0.00	1,423,893,482.00	100.00	121,575,498.00	812,924,796.00	57.09	
3-3-7-13-07	Finanzas sostenibles	2,248,951,129.00	208,087,378.00	2,457,038,507.00	0.00	2,457,038,507.00	0.00	2,457,038,507.00	100.00	177,946,645.00	1,133,553,522.00	46.13	
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	
227	UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL	190,079,860,000.00	0.00	190,079,860,000.00	0.00	190,079,860,000.00	2,189,232,590.00	40,559,636,417.00	21.34	5,037,993,409.00	13,465,008,284.00	7.08	
3	GASTOS	190,079,860,000.00	0.00	190,079,860,000.00	0.00	190,079,860,000.00	2,189,232,590.00	40,559,636,417.00	21.34	5,037,993,409.00	13,465,008,284.00	7.08	
3-3	INVERSIÓN	190,079,860,000.00	0.00	190,079,860,000.00	0.00	190,079,860,000.00	2,189,232,590.00	40,559,636,417.00	21.34	5,037,993,409.00	13,465,008,284.00	7.08	

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

15-05-2009

11:53

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ABRIL												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1	DIRECTA	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	956,290,905.00	9,868,735,992.00	6.74	864,334,064.00	3,027,521,321.00	2.07
3-3-1-13	Bogotá positiva: para vivir mejor	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	956,290,905.00	9,868,735,992.00	6.74	864,334,064.00	3,027,521,321.00	2.07
3-3-1-13-02	Derecho a la ciudad	145,896,942,000.00	0.00	145,896,942,000.00	0.00	145,896,942,000.00	956,290,905.00	9,779,135,992.00	6.70	864,334,064.00	3,027,521,321.00	2.08
3-3-1-13-06	Gestión pública efectiva y transparente	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	89,600,000.00	17.92	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	7,775,455,000.00	0.00	7,775,455,000.00	0.00	7,775,455,000.00	1,232,941,685.00	4,261,030,345.00	54.80	1,232,941,685.00	4,261,030,345.00	54.80
3-3-7	RESERVAS PRESUPUESTALES	35,907,463,000.00	0.00	35,907,463,000.00	0.00	35,907,463,000.00	0.00	26,429,870,080.00	73.61	2,940,717,660.00	6,176,456,618.00	17.20
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	151,534,087.00	0.00	151,534,087.00	0.00	151,534,087.00	0.00	151,534,087.00	100.00	0.00	129,575,826.00	85.51
3-3-7-12-02	EJE URBANO REGIONAL	129,575,826.00	0.00	129,575,826.00	0.00	129,575,826.00	0.00	129,575,826.00	100.00	0.00	129,575,826.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	21,958,261.00	0.00	21,958,261.00	0.00	21,958,261.00	0.00	21,958,261.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	26,278,335,993.00	0.00	26,278,335,993.00	0.00	26,278,335,993.00	0.00	26,278,335,993.00	100.00	2,940,717,660.00	6,046,880,792.00	23.01
3-3-7-13-02	Derecho a la ciudad	25,946,797,098.00	0.00	25,946,797,098.00	0.00	25,946,797,098.00	0.00	25,946,797,098.00	100.00	2,916,051,801.00	5,937,283,226.00	22.88
3-3-7-13-06	Gestión pública efectiva y transparente	331,538,895.00	0.00	331,538,895.00	0.00	331,538,895.00	0.00	331,538,895.00	100.00	24,665,859.00	109,597,566.00	33.06
3-3-7-99	Reservas Presupuestadas y no utilizadas	9,477,592,920.00	0.00	9,477,592,920.00	0.00	9,477,592,920.00	0.00	0.00	0.00	0.00	0.00	0.00
228	UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS	48,588,110,000.00	0.00	48,588,110,000.00	0.00	48,588,110,000.00	450,253,169.00	10,907,518,897.00	22.45	1,296,270,923.00	3,170,479,237.00	6.53
3	GASTOS	48,588,110,000.00	0.00	48,588,110,000.00	0.00	48,588,110,000.00	450,253,169.00	10,907,518,897.00	22.45	1,296,270,923.00	3,170,479,237.00	6.53
3-3	INVERSIÓN	48,588,110,000.00	0.00	48,588,110,000.00	0.00	48,588,110,000.00	450,253,169.00	10,907,518,897.00	22.45	1,296,270,923.00	3,170,479,237.00	6.53
3-3-1	DIRECTA	32,800,500,000.00	-250,774,068.00	32,549,725,932.00	0.00	32,549,725,932.00	443,142,089.00	3,345,371,773.00	10.28	433,552,772.00	753,437,947.00	2.31
3-3-1-13	Bogotá positiva: para vivir mejor	32,800,500,000.00	-250,774,068.00	32,549,725,932.00	0.00	32,549,725,932.00	443,142,089.00	3,345,371,773.00	10.28	433,552,772.00	753,437,947.00	2.31
3-3-1-13-02	Derecho a la ciudad	29,022,586,000.00	-250,774,068.00	28,771,811,932.00	0.00	28,771,811,932.00	385,454,909.00	2,365,034,303.00	8.22	324,781,239.00	528,089,773.00	1.84
3-3-1-13-06	Gestión pública efectiva y transparente	3,777,914,000.00	0.00	3,777,914,000.00	0.00	3,777,914,000.00	57,687,180.00	980,337,470.00	25.95	108,771,533.00	225,348,174.00	5.96

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

15-05-2009

11:53

ESTAPUBLICOS
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	
3-3-4	PASIVOS EXIGIBLES	9,245,649,000.00	0.00	9,245,649,000.00	0.00	9,245,649,000.00	7,111,080.00	2,197,197,755.00	23.76	185,279,917.00	537,122,023.00	5.81
3-3-7	RESERVAS PRESUPUESTALES	6,541,961,000.00	250,774,068.00	6,792,735,068.00	0.00	6,792,735,068.00	0.00	5,364,949,369.00	78.98	677,438,234.00	1,879,919,267.00	27.68
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	112,000,879.00	0.00	112,000,879.00	0.00	112,000,879.00	0.00	112,000,879.00	100.00	2,833,334.00	50,680,442.00	45.25
3-3-7-12-02	EJE URBANO REGIONAL	90,534,878.00	0.00	90,534,878.00	0.00	90,534,878.00	0.00	90,534,878.00	100.00	0.00	30,147,774.00	33.30
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	21,466,001.00	0.00	21,466,001.00	0.00	21,466,001.00	0.00	21,466,001.00	100.00	2,833,334.00	20,532,668.00	95.65
3-3-7-13	Bogotá positiva: para vivir mejor	5,004,662,256.00	250,774,068.00	5,255,436,324.00	0.00	5,255,436,324.00	0.00	5,252,948,490.00	99.95	674,604,900.00	1,829,238,825.00	34.81
3-3-7-13-02	Derecho a la ciudad	4,538,208,225.00	250,774,068.00	4,788,982,293.00	0.00	4,788,982,293.00	0.00	4,786,494,459.00	99.95	621,851,200.00	1,655,771,425.00	34.57
3-3-7-13-06	Gestión pública efectiva y transparente	466,454,031.00	0.00	466,454,031.00	0.00	466,454,031.00	0.00	466,454,031.00	100.00	52,753,700.00	173,467,400.00	37.19
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,425,297,865.00	0.00	1,425,297,865.00	0.00	1,425,297,865.00	0.00	0.00	0.00	0.00	0.00	0.00