

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

11-06-2009

03:47

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	0.00	2,353,705,634.00	98.07	223,494,749.00	1,466,911,191.00	61.12
3	GASTOS	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,353,705,634.00	98.07	223,494,749.00	1,466,911,191.00	61.12
3-3	INVERSIÓN	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,353,705,634.00	98.07	223,494,749.00	1,466,911,191.00	61.12
3-3-7	RESERVAS PRESUPUESTALES	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,353,705,634.00	98.07	223,494,749.00	1,466,911,191.00	61.12
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	0.00	2,345,787,299.00	99.81	223,494,749.00	1,466,911,191.00	62.41
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	0.00	2,345,787,299.00	99.81	223,494,749.00	1,466,911,191.00	62.41
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	5,336,373,737.00	41,908,075,227.00	58.50	3,608,851,844.00	13,692,934,681.00	19.11
3	GASTOS	69,709,362,000.00	1,926,567,869.00	71,635,929,869.00	0.00	71,635,929,869.00	5,336,373,737.00	41,908,075,227.00	58.50	3,608,851,844.00	13,692,934,681.00	19.11
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	5,336,373,737.00	41,908,075,227.00	58.50	3,608,851,844.00	13,692,934,681.00	19.11
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	5,326,088,398.00	28,395,221,766.00	50.66	2,376,598,186.00	5,933,319,281.00	10.59
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	5,326,088,398.00	28,395,221,766.00	50.66	2,376,598,186.00	5,933,319,281.00	10.59
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	5,274,414,542.00	25,774,308,804.00	48.38	2,175,997,378.00	5,305,057,177.00	9.96
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	51,673,856.00	2,620,912,962.00	94.23	200,600,808.00	628,262,104.00	22.59
3-3-4	PASIVOS EXIGIBLES	0.00	1,757,000,000.00	1,757,000,000.00	0.00	1,757,000,000.00	12,800,465.00	91,816,453.00	5.23	13,963,390.00	85,401,447.00	4.86
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	-2,515,126.00	13,421,037,008.00	97.06	1,218,290,268.00	7,674,213,953.00	55.50
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	263,781,093.00	3,187,895,838.00	69.82

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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: MAYO												
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	19,614,308.00	195,500,210.00	72.48
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	8,261,993.00	401,029,431.00	71.89
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	235,904,792.00	2,591,366,197.00	69.32
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	-2,515,126.00	8,855,113,046.00	99.96	954,509,175.00	4,486,318,115.00	50.64
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	-2,515,126.00	8,565,425,378.00	99.96	931,141,019.00	4,328,159,069.00	50.51
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	23,368,156.00	158,159,046.00	54.60
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	10,460,222,426.00	920,633,075,080.00	56.88	51,369,113,048.00	377,897,746,448.00	23.35
3	GASTOS	1,618,528,022,000.00	0.00	1,618,528,022,000.00	0.00	1,618,528,022,000.00	10,460,222,426.00	920,633,075,080.00	56.88	51,369,113,048.00	377,897,746,448.00	23.35
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	10,460,222,426.00	920,633,075,080.00	56.88	51,369,113,048.00	377,897,746,448.00	23.35
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	10,220,100,449.00	694,869,930,565.00	50.00	45,900,218,572.00	296,769,325,219.00	21.35
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	10,220,100,449.00	694,869,930,565.00	50.00	45,900,218,572.00	296,769,325,219.00	21.35
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	9,708,385,984.00	689,295,999,085.00	50.27	45,247,590,752.00	295,718,395,960.00	21.56
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	123,744,880.00	594,648,714.00	8.11	39,697,972.00	55,686,765.00	0.76
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	49,433,511.00	1,359,587,671.00	88.37	236,988,662.00	346,652,411.00	22.53
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	338,536,074.00	3,619,695,095.00	37.85	375,941,186.00	648,590,083.00	6.78
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	240,121,977.00	1,291,954,477.00	29.87	231,430,911.00	748,231,600.00	17.30
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	240,121,977.00	753,170,082.00	19.89	231,430,911.00	513,048,105.00	13.55
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	240,121,977.00	753,170,082.00	19.89	231,430,911.00	513,048,105.00	13.55
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

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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	
								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	5,237,463,565.00	80,380,189,629.00	35.81
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	1,903,253,788.00	10,893,918,927.00	9.73
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	1,840,613,161.00	10,696,412,545.00	9.62
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	61,810,579.00	149,175,218.00	28.00
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	830,048.00	12,961,522.00	39.99
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	0.00	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	3,334,209,777.00	69,486,270,702.00	61.78
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	2,251,928,179.00	65,463,787,044.00	61.20
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	16,569,041.00	139,233,807.00	47.68
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	342,459,600.00	788,185,397.00	62.55
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	723,252,957.00	3,095,064,454.00	78.34
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	3,591,991,828.00	11,232,983,838.00	27.54	961,361,415.00	5,436,489,307.00	13.33
3	GASTOS	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	3,591,991,828.00	11,232,983,838.00	27.54	961,361,415.00	5,436,489,307.00	13.33
3-3	INVERSIÓN	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	3,591,991,828.00	11,232,983,838.00	27.54	961,361,415.00	5,436,489,307.00	13.33
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	3,600,396,359.00	7,997,893,037.00	21.40	815,280,814.00	2,703,484,641.00	7.23
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	3,600,396,359.00	7,997,893,037.00	21.40	815,280,814.00	2,703,484,641.00	7.23
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	2,157,408,899.00	4,999,306,969.00	17.31	512,124,843.00	1,733,688,094.00	6.00
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	80,450,000.00	170,650,000.00	18.97
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	1,442,987,460.00	2,734,466,068.00	36.00	222,705,971.00	799,146,547.00	10.52
	RESERVAS PRESUPUESTALES											

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MES: MAYO												
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	-8,404,531.00	3,235,090,801.00	94.89	146,080,601.00	2,733,004,666.00	80.16
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	-180,601.00	320,099,358.00	97.69	16,018,417.00	231,464,840.00	70.64
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	0.00	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	-601.00	278,840,398.00	97.51	15,414,269.00	205,701,812.00	71.93
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	-180,000.00	22,553,619.00	98.01	604,148.00	7,994,787.00	34.74
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	-8,223,930.00	2,914,991,443.00	99.48	130,062,184.00	2,501,539,826.00	85.37
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	-8,223,930.00	2,255,458,004.00	99.41	123,499,984.00	1,864,534,660.00	82.18
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	0.00	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	6,562,200.00	561,278,166.00	95.84
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	32,307,547,099.00	484,396,737,121.00	26.24	35,337,744,922.00	200,892,362,716.00	10.88
3	GASTOS	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	32,307,547,099.00	484,396,737,121.00	26.24	35,337,744,922.00	200,892,362,716.00	10.88
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	32,307,547,099.00	484,396,737,121.00	26.24	35,337,744,922.00	200,892,362,716.00	10.88
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	24,994,440,036.00	164,715,122,384.00	13.07	11,757,895,686.00	22,499,394,744.00	1.79
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	24,994,440,036.00	164,715,122,384.00	13.07	11,757,895,686.00	22,499,394,744.00	1.79
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	-1,000,000,000.00	1,181,739,922,000.00	0.00	1,181,739,922,000.00	7,674,240,765.00	140,309,645,299.00	11.87	9,538,013,569.00	18,757,197,606.00	1.59
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	1,000,000,000.00	78,172,168,000.00	0.00	78,172,168,000.00	17,320,199,271.00	24,405,477,085.00	31.22	2,219,882,117.00	3,742,197,138.00	4.79
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	0.00	236,513,505,000.00	0.00	236,513,505,000.00	7,313,107,063.00	46,367,367,824.00	19.60	8,696,706,380.00	42,545,550,201.00	17.99
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	14,883,142,856.00	135,847,417,771.00	38.88
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	0.00	29,681,135,749.00	100.00	1,642,259,078.00	17,167,889,072.00	57.84

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

MES: MAYO												
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	%	MES	ACUMULADO	%
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	700,000,000.00	26,210,702,841.00	0.00	26,210,702,841.00	0.00	26,210,702,841.00	100.00	1,518,052,088.00	13,939,305,965.00	53.18
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	124,206,990.00	3,228,583,107.00	93.03
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	0.00	243,633,111,164.00	100.00	13,240,883,778.00	118,679,528,699.00	48.71
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	0.00	234,178,806,877.00	100.00	12,618,033,089.00	112,396,103,010.00	48.00
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	622,850,689.00	6,283,425,689.00	66.46
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	553,678,277.00	3,449,308,089.00	52.25	237,153,708.00	1,311,954,985.00	19.87
3	GASTOS	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	553,678,277.00	3,449,308,089.00	52.25	237,153,708.00	1,311,954,985.00	19.87
3-3	INVERSIÓN	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	553,678,277.00	3,449,308,089.00	52.25	237,153,708.00	1,311,954,985.00	19.87
3-3-1	DIRECTA	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	553,678,277.00	2,513,017,423.00	44.39	221,108,277.00	895,743,483.00	15.82
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	553,678,277.00	2,513,017,423.00	44.39	221,108,277.00	895,743,483.00	15.82
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	14,688,277.00	198,521,819.00	21.31	14,688,277.00	21,468,277.00	2.30
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	538,990,000.00	2,314,495,604.00	48.93	206,420,000.00	874,275,206.00	18.48
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	16,045,431.00	416,211,502.00	44.28
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	0.00	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	0.00	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	16,045,431.00	379,462,225.00	75.24
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	16,045,431.00	332,735,625.00	72.71
	CAJA DE VIVIENDA POPULAR											

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

MES: MAYO												
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	1,543,583,008.00	19,951,855,248.00	40.07	5,030,325,435.00	10,581,049,575.00	21.25
3-3	INVERSIÓN	49,791,669,000.00	0.00	49,791,669,000.00	0.00	49,791,669,000.00	1,543,583,008.00	19,951,855,248.00	40.07	5,030,325,435.00	10,581,049,575.00	21.25
3-3-1	DIRECTA	43,568,486,000.00	-515,891,414.00	43,052,594,586.00	0.00	43,052,594,586.00	1,535,016,279.00	13,314,983,418.00	30.93	1,931,030,295.00	4,602,150,090.00	10.69
3-3-1-13	Bogotá positiva: para vivir mejor	43,568,486,000.00	-515,891,414.00	43,052,594,586.00	0.00	43,052,594,586.00	1,535,016,279.00	13,314,983,418.00	30.93	1,931,030,295.00	4,602,150,090.00	10.69
3-3-1-13-01	Ciudad de derechos	34,300,615,000.00	4,284,108,586.00	38,584,723,586.00	0.00	38,584,723,586.00	1,459,334,159.00	12,162,437,388.00	31.52	1,760,416,171.00	4,385,933,809.00	11.37
3-3-1-13-02	Derecho a la ciudad	6,258,800,000.00	-4,800,000,000.00	1,458,800,000.00	0.00	1,458,800,000.00	102,624,365.00	549,713,153.00	37.68	34,331,124.00	46,795,565.00	3.21
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	-26,942,245.00	602,832,877.00	20.03	136,283,000.00	169,420,716.00	5.63
3-3-4	PASIVOS EXIGIBLES	142,628,000.00	0.00	142,628,000.00	0.00	142,628,000.00	8,953,251.00	83,025,772.00	58.21	9,213,551.00	83,025,772.00	58.21
3-3-7	RESERVAS PRESUPUESTALES	6,080,555,000.00	515,891,414.00	6,596,446,414.00	0.00	6,596,446,414.00	-386,522.00	6,553,846,058.00	99.35	3,090,081,589.00	5,895,873,713.00	89.38
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	15,702,966.00	625,062,548.00	89.74
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	15,702,966.00	591,539,347.00	89.22
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	0.00	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	-386,522.00	5,899,499,016.00	99.99	3,074,378,623.00	5,270,811,165.00	89.34
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	-386,522.00	5,802,048,956.00	99.99	3,072,830,234.00	5,187,825,267.00	89.41
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	1,548,389.00	82,985,898.00	85.16
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,173,987,699.00	-2,173,987,699.00	0.00	0.00	0.00	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	7,242,050,484.00	63,529,131,870.00	34.12	7,958,503,550.00	24,189,987,482.00	12.99
3	GASTOS	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	7,242,050,484.00	63,529,131,870.00	34.12	7,958,503,550.00	24,189,987,482.00	12.99
3-3	INVERSIÓN	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	7,242,050,484.00	63,529,131,870.00	34.12	7,958,503,550.00	24,189,987,482.00	12.99
3-3-1	DIRECTA	152,725,066,000.00	-673,568,941.00	152,051,497,059.00	0.00	152,051,497,059.00	6,271,355,087.00	38,634,688,592.00	25.41	4,773,138,959.00	11,832,308,067.00	7.78

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	
3-3-1-13	Bogotá positiva: para vivir mejor	152,725,066,000.00	-673,568,941.00	152,051,497,059.00	0.00	152,051,497,059.00	6,271,355,087.00	38,634,688,592.00	25.41	4,773,138,959.00	11,832,308,067.00	7.78
3-3-1-13-01	Ciudad de derechos	32,872,000,000.00	-4,100,941.00	32,867,899,059.00	0.00	32,867,899,059.00	2,225,360,460.00	14,557,602,351.00	44.29	1,142,151,856.00	4,645,118,212.00	14.13
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	3,976,815,385.00	23,050,654,702.00	20.31	3,512,885,964.00	6,853,805,467.00	6.04
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	69,179,242.00	1,026,431,539.00	38.11	118,101,139.00	333,384,388.00	12.38
3-3-4	PASIVOS EXIGIBLES	8,791,691,000.00	4,100,941.00	8,795,791,941.00	0.00	8,795,791,941.00	980,785,112.00	1,022,673,146.00	11.63	980,785,111.00	1,022,673,145.00	11.63
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	-10,089,715.00	23,871,770,132.00	94.24	2,204,579,480.00	11,335,006,270.00	44.75
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	-5,084,715.00	2,782,182,667.00	98.05	78,710,460.00	2,342,561,293.00	82.56
3-3-7-12-01	EJE SOCIAL	922,452,891.00	0.00	922,452,891.00	0.00	922,452,891.00	-5,084,715.00	891,754,346.00	96.67	49,824,026.00	577,427,940.00	62.60
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	28,886,434.00	1,751,535,286.00	92.50
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	0.00	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	-5,005,000.00	21,089,587,465.00	99.85	2,125,869,020.00	8,992,444,977.00	42.57
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	-5,005,000.00	2,650,605,931.00	98.87	371,907,897.00	1,698,827,304.00	63.37
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	0.00	18,212,843,818.00	99.99	1,738,325,778.00	7,090,499,285.00	38.93
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	15,635,345.00	203,118,388.00	89.82
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	474,902,023.00	8,210,695,247.00	48.25	351,911,807.00	3,042,023,770.00	17.88
3	GASTOS	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	474,902,023.00	8,210,695,247.00	48.25	351,911,807.00	3,042,023,770.00	17.88
3-3	INVERSIÓN	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	474,902,023.00	8,210,695,247.00	48.25	351,911,807.00	3,042,023,770.00	17.88
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	474,902,023.00	5,171,778,567.00	37.00	187,621,287.00	1,877,457,178.00	13.43

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)
3-3-1-13	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	474,902,023.00	5,171,778,567.00	37.00	187,621,287.00	1,877,457,178.00	13.43
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	61,861,000.00	565,640,989.00	16.98	61,040,000.00	85,424,000.00	2.56
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	399,656,923.00	4,396,963,657.00	42.49	36,981,077.00	1,698,243,568.00	16.41
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	13,384,100.00	209,173,921.00	69.83	89,600,210.00	93,789,610.00	31.31
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	0.00	3,038,916,680.00	99.99	164,290,520.00	1,164,566,592.00	38.32
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	10,345,491.00	92,530,061.00	97.94
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	10,345,491.00	88,257,261.00	99.73
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	0.00	2,944,443,748.00	99.99	153,945,029.00	1,072,036,531.00	36.41
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	0.00	536,818,615.00	99.97	40,500,000.00	326,349,415.00	60.77
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	58,343,632.00	490,445,594.00	25.05
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	55,101,397.00	255,241,522.00	56.72
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	8,728,151,935.00	50,233,710,916.00	36.40	5,873,536,733.00	32,527,258,386.00	23.57
3	GASTOS	137,987,617,000.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	8,728,151,935.00	50,233,710,916.00	36.40	5,873,536,733.00	32,527,258,386.00	23.57
3-3	INVERSIÓN	137,987,617,000.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	8,728,151,935.00	50,233,710,916.00	36.40	5,873,536,733.00	32,527,258,386.00	23.57
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	8,733,453,287.00	38,577,698,979.00	30.90	5,587,648,254.00	22,370,846,658.00	17.92
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	8,733,453,287.00	38,577,698,979.00	30.90	5,587,648,254.00	22,370,846,658.00	17.92
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	6,300,369,282.00	32,136,858,719.00	31.29	4,493,551,399.00	19,507,140,498.00	18.99

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	
3-3-1-13-03	Ciudad global	490,000,000.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	46,073,421.00	257,550,227.00	53.32	21,078,013.00	68,942,856.00	14.27
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	2,387,010,584.00	6,183,290,033.00	28.57	1,073,018,842.00	2,794,763,304.00	12.91
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	-5,301,352.00	11,656,011,937.00	88.64	285,888,479.00	10,156,411,728.00	77.24
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	75,366,244.00	1,973,000,170.00	90.69
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	75,366,244.00	1,973,000,170.00	90.69
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	-5,301,352.00	9,480,381,204.00	99.94	210,522,235.00	8,183,411,558.00	86.27
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	-5,301,352.00	9,080,966,545.00	99.94	195,925,284.00	7,957,534,772.00	87.58
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	0.00	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	14,596,951.00	218,876,786.00	55.78
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	772,219,833.00	3,864,134,671.00	49.85	590,606,424.00	1,484,915,897.00	19.16
3	GASTOS	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	772,219,833.00	3,864,134,671.00	49.85	590,606,424.00	1,484,915,897.00	19.16
3-3	INVERSIÓN	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	772,219,833.00	3,864,134,671.00	49.85	590,606,424.00	1,484,915,897.00	19.16
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	772,219,833.00	3,174,395,069.00	44.97	532,125,238.00	1,011,222,661.00	14.33
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	772,219,833.00	3,174,395,069.00	44.97	532,125,238.00	1,011,222,661.00	14.33
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	696,946,653.00	2,926,677,810.00	46.24	474,582,638.00	900,716,482.00	14.23
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	5,273,180.00	112,496,259.00	21.94	17,864,600.00	61,885,179.00	12.07
3-3-1-13-04	Participación	193,626,000.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	70,000,000.00	110,171,000.00	63.45	36,678,000.00	41,571,000.00	23.94
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	7,050,000.00	16.33
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	58,481,186.00	473,693,236.00	68.34

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-12	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	0.00	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	0.00	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	58,481,186.00	429,954,036.00	66.87
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	48,174,146.00	231,954,417.00	55.25
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	10,307,040.00	169,521,319.00	87.08
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	0.00	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	2,086,246,176.00	7,291,559,833.00	32.73	804,234,715.00	2,011,887,566.00	9.03
3	GASTOS	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	2,086,246,176.00	7,291,559,833.00	32.73	804,234,715.00	2,011,887,566.00	9.03
3-3	INVERSIÓN	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	2,086,246,176.00	7,291,559,833.00	32.73	804,234,715.00	2,011,887,566.00	9.03
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	2,086,246,176.00	6,869,906,095.00	31.43	783,496,471.00	1,695,847,133.00	7.76
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	2,086,246,176.00	6,869,906,095.00	31.43	783,496,471.00	1,695,847,133.00	7.76
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	1,456,335,028.00	5,346,622,735.00	31.54	662,102,774.00	1,421,811,004.00	8.39
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	546,517,056.00	996,211,843.00	23.84	84,712,383.00	143,904,563.00	3.44
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	83,394,092.00	527,071,517.00	72.58	36,681,314.00	130,131,566.00	17.92
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	20,738,244.00	316,040,433.00	74.95
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	0.00	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	0.00	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	20,738,244.00	148,524,651.00	58.45

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-13-01	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	7,499,999.00	46,557,892.00	39.83
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	7,238,245.00	71,033,150.00	85.29
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	30,933,609.00	57.36
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	14,005,013,585.00	102,353,593,381.00	51.79	7,954,703,906.00	31,850,428,489.00	16.11
3	GASTOS	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	14,005,013,585.00	102,353,593,381.00	51.79	7,954,703,906.00	31,850,428,489.00	16.11
3-3	INVERSIÓN	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	14,005,013,585.00	102,353,593,381.00	51.79	7,954,703,906.00	31,850,428,489.00	16.11
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	13,510,457,663.00	67,896,473,296.00	44.04	3,903,548,939.00	10,332,975,813.00	6.70
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	13,510,457,663.00	67,896,473,296.00	44.04	3,903,548,939.00	10,332,975,813.00	6.70
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	13,366,827,437.00	66,668,759,230.00	46.54	3,845,641,619.00	10,228,651,693.00	7.14
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	143,630,226.00	1,227,714,066.00	15.02	57,907,320.00	104,324,120.00	1.28
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	505,680,461.00	785,893,065.00	8.03	505,680,461.00	785,893,065.00	8.03
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	-11,124,539.00	33,671,227,020.00	99.94	3,545,474,506.00	20,731,559,611.00	61.53
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	-9,849,400.00	5,305,866,421.00	99.80	87,103,036.00	4,474,457,067.00	84.16
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	4,433,520.00	107,277,421.00	95.59
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	-9,849,400.00	5,193,636,960.00	99.79	82,669,516.00	4,367,179,646.00	83.91
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	-1,275,139.00	28,365,360,599.00	99.96	3,458,371,470.00	16,257,102,544.00	57.29
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	-1,275,139.00	28,365,360,599.00	99.96	3,458,371,470.00	16,257,102,544.00	57.29
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	1,782,407,239.00	10,393,613,508.00	52.47	813,703,869.00	2,608,318,346.00	13.17
3	GASTOS	19,810,122,000.00	0.00	19,810,122,000.00	0.00	19,810,122,000.00	1,782,407,239.00	10,393,613,508.00	52.47	813,703,869.00	2,608,318,346.00	13.17

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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	INVERSIÓN	19,810,122,000.00	0.00	19,810,122,000.00	0.00	19,810,122,000.00	1,782,407,239.00	10,393,613,508.00	52.47	813,703,869.00	2,608,318,346.00	13.17
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	1,793,750,415.00	8,497,512,193.00	50.05	657,665,907.00	1,230,409,381.00	7.25
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	1,793,750,415.00	8,497,512,193.00	50.05	657,665,907.00	1,230,409,381.00	7.25
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	1,471,345,415.00	6,945,372,093.00	50.38	535,188,907.00	1,039,474,781.00	7.54
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	292,935,000.00	797,970,000.00	52.80	45,927,000.00	54,202,000.00	3.59
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	29,470,000.00	754,170,100.00	44.91	76,550,000.00	136,732,600.00	8.14
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	-11,343,176.00	1,896,101,315.00	66.94	156,037,962.00	1,377,908,965.00	48.65
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	-9,609,980.00	136,266,819.00	93.41	1,859,304.00	75,946,468.00	52.06
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	-9,609,980.00	84,780,419.00	89.82	1,859,304.00	49,433,767.00	52.37
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	-1,733,196.00	1,759,834,496.00	99.90	154,178,658.00	1,301,962,497.00	73.91
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	-1,733,196.00	1,233,631,075.00	99.86	126,079,237.00	899,106,261.00	72.78
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	20,582,521.00	269,728,565.00	75.97
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	7,516,900.00	133,127,671.00	77.78
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	160,702,614.00	1,478,722,715.00	25.10	187,741,778.00	341,579,403.00	5.80
3	GASTOS	5,890,322,000.00	0.00	5,890,322,000.00	0.00	5,890,322,000.00	160,702,614.00	1,478,722,715.00	25.10	187,741,778.00	341,579,403.00	5.80
3-3	INVERSIÓN	5,890,322,000.00	0.00	5,890,322,000.00	0.00	5,890,322,000.00	160,702,614.00	1,478,722,715.00	25.10	187,741,778.00	341,579,403.00	5.80
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	160,702,614.00	1,061,738,093.00	19.66	149,798,922.00	209,534,485.00	3.88

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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	
3-3-1-13	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	160,702,614.00	1,061,738,093.00	19.66	149,798,922.00	209,534,485.00	3.88
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	160,702,614.00	1,061,738,093.00	19.66	149,798,922.00	209,534,485.00	3.88
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	37,942,856.00	132,044,918.00	27.01
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	37,942,856.00	132,044,918.00	31.67
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	37,942,856.00	132,044,918.00	31.67
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	399,506,739.00	15,374,864,798.00	54.21	1,272,581,351.00	6,446,360,367.00	22.73
3	GASTOS	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	399,506,739.00	15,374,864,798.00	54.21	1,272,581,351.00	6,446,360,367.00	22.73
3-3	INVERSIÓN	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	399,506,739.00	15,374,864,798.00	54.21	1,272,581,351.00	6,446,360,367.00	22.73
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	401,759,164.00	10,212,259,530.00	44.06	953,842,572.00	2,632,699,795.00	11.36
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	401,759,164.00	10,212,259,530.00	44.06	953,842,572.00	2,632,699,795.00	11.36
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	259,645,067.00	2,209,294,546.00	49.87	258,904,144.00	577,499,504.00	13.04
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	121,058,097.00	7,102,699,652.00	40.22	602,015,895.00	1,800,078,077.00	10.19
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	31,999,400.00	96,661,317.00	32.22
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	21,056,000.00	619,114,333.00	78.37	60,923,133.00	158,460,897.00	20.06
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	-2,252,425.00	5,162,605,268.00	99.59	318,738,779.00	3,813,660,572.00	73.57
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	465,307.00	694,410,242.00	99.38	11,567,145.00	609,019,952.00	87.16
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	3,097,545.00	270,144,359.00	80.05
3-3-7-12-03	EJE DE RECONCILIACIÓN	338,252,259.00	0.00	338,252,259.00	0.00	338,252,259.00	465,307.00	333,916,566.00	98.72	8,469,600.00	315,844,892.00	93.38
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

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-13	Bogotá positiva: para vivir mejor	4,032,104,065.00	453,052,764.00	4,485,156,829.00	0.00	4,485,156,829.00	-2,717,732.00	4,468,195,026.00	99.62	307,171,634.00	3,204,640,620.00	71.45
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	11,087,698.00	214,068,335.00	93.10
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	-2,717,732.00	3,863,406,135.00	99.56	296,083,936.00	2,627,347,553.00	67.71
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	0.00	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	0.00	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	109,275,981.00	7,534,381,517.00	35.47	299,494,730.00	3,453,297,705.00	16.26
3	GASTOS	21,244,482,000.00	0.00	21,244,482,000.00	0.00	21,244,482,000.00	109,275,981.00	7,534,381,517.00	35.47	299,494,730.00	3,453,297,705.00	16.26
3-3	INVERSIÓN	21,244,482,000.00	0.00	21,244,482,000.00	0.00	21,244,482,000.00	109,275,981.00	7,534,381,517.00	35.47	299,494,730.00	3,453,297,705.00	16.26
3-3-1	DIRECTA	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	109,275,981.00	2,672,716,191.00	18.17	186,951,593.00	1,042,912,267.00	7.09
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	109,275,981.00	2,672,716,191.00	18.17	186,951,593.00	1,042,912,267.00	7.09
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	109,275,981.00	2,066,635,330.00	15.42	126,060,346.00	906,278,102.00	6.76
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	0.00	606,080,861.00	46.23	60,891,247.00	136,634,165.00	10.42
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	112,543,137.00	2,410,385,438.00	36.89
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	0.00	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	0.00	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	112,543,137.00	2,357,148,158.00	48.93
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	112,543,137.00	2,102,579,155.00	49.05
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	0.00	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

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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	
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	2,503,350.00	6,622,176,157.00	41.64	588,791,358.00	2,946,383,552.00	18.53
3	GASTOS	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	2,503,350.00	6,622,176,157.00	41.64	588,791,358.00	2,946,383,552.00	18.53
3-3	INVERSIÓN	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	2,503,350.00	6,622,176,157.00	41.64	588,791,358.00	2,946,383,552.00	18.53
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	2,503,350.00	2,430,429,008.00	20.75	134,714,585.00	251,421,587.00	2.15
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	2,503,350.00	2,430,429,008.00	20.75	134,714,585.00	251,421,587.00	2.15
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	5,224,500.00	8,707,500.00	0.21
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	0.00	1,445,143,825.00	22.06	29,540,023.00	38,550,823.00	0.59
3-3-1-13-07	Finanzas sostenibles	989,224,000.00	0.00	989,224,000.00	0.00	989,224,000.00	2,503,350.00	938,264,683.00	94.85	99,950,062.00	204,163,264.00	20.64
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	454,076,773.00	2,694,961,965.00	64.29
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	0.00	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	0.00	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	0.00	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	454,076,773.00	2,403,743,664.00	61.89
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	435,536,990.00	1,248,461,786.00	87.68
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	18,539,783.00	1,152,093,305.00	46.89
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	2,279,518,259.00	42,839,154,676.00	22.54	1,253,486,249.00	14,718,494,533.00	7.74
3	GASTOS	190,079,860,000.00	0.00	190,079,860,000.00	0.00	190,079,860,000.00	2,279,518,259.00	42,839,154,676.00	22.54	1,253,486,249.00	14,718,494,533.00	7.74
3-3	INVERSIÓN	190,079,860,000.00	0.00	190,079,860,000.00	0.00	190,079,860,000.00	2,279,518,259.00	42,839,154,676.00	22.54	1,253,486,249.00	14,718,494,533.00	7.74

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	
3-3-1	DIRECTA	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	1,684,000,000.00	11,552,735,992.00	7.89	529,623,209.00	3,557,144,530.00	2.43
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	1,684,000,000.00	11,552,735,992.00	7.89	529,623,209.00	3,557,144,530.00	2.43
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	1,684,000,000.00	11,463,135,992.00	7.86	529,623,209.00	3,557,144,530.00	2.44
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	595,518,259.00	4,856,548,604.00	62.46	0.00	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	723,863,040.00	6,900,319,658.00	19.22
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	723,863,040.00	6,770,743,832.00	25.77
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	723,863,040.00	6,661,146,266.00	25.67
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	0.00	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	711,530,106.00	11,619,049,003.00	23.91	1,211,602,392.00	4,382,081,629.00	9.02
3	GASTOS	48,588,110,000.00	0.00	48,588,110,000.00	0.00	48,588,110,000.00	711,530,106.00	11,619,049,003.00	23.91	1,211,602,392.00	4,382,081,629.00	9.02
3-3	INVERSIÓN	48,588,110,000.00	0.00	48,588,110,000.00	0.00	48,588,110,000.00	711,530,106.00	11,619,049,003.00	23.91	1,211,602,392.00	4,382,081,629.00	9.02
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	693,036,398.00	4,038,408,171.00	12.41	560,362,926.00	1,313,800,873.00	4.04
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	693,036,398.00	4,038,408,171.00	12.41	560,362,926.00	1,313,800,873.00	4.04
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	649,613,265.00	3,014,647,568.00	10.48	366,600,318.00	894,690,091.00	3.11
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	43,423,133.00	1,023,760,603.00	27.10	193,762,608.00	419,110,782.00	11.09

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	18,493,708.00	2,215,691,463.00	23.96	47,500,000.00	584,622,023.00	6.32
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	603,739,466.00	2,483,658,733.00	36.56
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	0.00	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	0.00	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	603,739,466.00	2,432,978,291.00	46.29
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	597,539,466.00	2,253,310,891.00	47.05
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	6,200,000.00	179,667,400.00	38.52
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