

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

30-10-2009

05:52

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	
MES:	SEPTIEMBRE											
VIGENCIA FISCAL:	2009											
135	FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-2,238,335.00	2,351,467,299.00	99.71	2,170,000.00	1,640,836,593.00	69.58
3	GASTOS	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-2,238,335.00	2,351,467,299.00	99.71	2,170,000.00	1,640,836,593.00	69.58
3-3	INVERSIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-2,238,335.00	2,351,467,299.00	99.71	2,170,000.00	1,640,836,593.00	69.58
3-3-7	RESERVAS PRESUPUESTALES	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-2,238,335.00	2,351,467,299.00	99.71	2,170,000.00	1,640,836,593.00	69.58
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	-2,009,668.00	5,908,667.00	74.62	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	-2,009,668.00	5,908,667.00	74.62	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	-228,667.00	2,345,558,632.00	99.80	2,170,000.00	1,640,836,593.00	69.81
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	-228,667.00	2,345,558,632.00	99.80	2,170,000.00	1,640,836,593.00	69.81
3-3-7-99	Reservas Presupuestadas y no utilizadas	41,746,032.00	-41,746,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	INSTITUTO PARA LA ECONOMIA SOCIAL - IPES	69,709,362,000.00	2,662,921,861.00	72,372,283,861.00	0.00	72,372,283,861.00	2,171,449,671.00	52,198,150,467.00	72.12	4,950,847,132.00	30,480,872,988.00	42.12
3	GASTOS	69,709,362,000.00	2,662,921,861.00	72,372,283,861.00	0.00	72,372,283,861.00	2,171,449,671.00	52,198,150,467.00	72.12	4,950,847,132.00	30,480,872,988.00	42.12
3-3	INVERSIÓN	69,709,362,000.00	2,662,921,861.00	72,372,283,861.00	0.00	72,372,283,861.00	2,171,449,671.00	52,198,150,467.00	72.12	4,950,847,132.00	30,480,872,988.00	42.12
3-3-1	DIRECTA	56,179,158,000.00	1,011,834,941.00	57,190,992,941.00	0.00	57,190,992,941.00	2,141,571,743.00	38,442,178,716.00	67.22	4,789,866,049.00	19,373,490,427.00	33.88
3-3-1-13	Bogotá positiva: para vivir mejor	56,179,158,000.00	1,011,834,941.00	57,190,992,941.00	0.00	57,190,992,941.00	2,141,571,743.00	38,442,178,716.00	67.22	4,789,866,049.00	19,373,490,427.00	33.88
3-3-1-13-01	Ciudad de derechos	53,397,659,000.00	1,011,834,941.00	54,409,493,941.00	0.00	54,409,493,941.00	2,113,694,161.00	35,726,664,176.00	65.66	4,573,892,030.00	17,929,977,952.00	32.95
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	27,877,582.00	2,715,514,540.00	97.63	215,974,019.00	1,443,512,475.00	51.90
3-3-4	PASIVOS EXIGIBLES	0.00	1,757,000,000.00	1,757,000,000.00	0.00	1,757,000,000.00	29,877,928.00	334,934,743.00	19.06	31,630,662.00	333,176,991.00	18.96
3-3-7	RESERVAS PRESUPUESTALES	13,530,204,000.00	-105,913,080.00	13,424,290,920.00	0.00	13,424,290,920.00	0.00	13,421,037,008.00	99.98	129,350,421.00	10,774,205,570.00	80.26
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	48,034,188.00	3,644,057,599.00	79.81

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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: SEPTIEMBRE												
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	0.00	234,630,808.00	86.98
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	0.00	472,082,674.00	84.63
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	48,034,188.00	2,937,344,117.00	78.57
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	0.00	8,855,113,046.00	99.96	81,316,233.00	7,130,147,971.00	80.49
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	0.00	8,565,425,378.00	99.96	79,616,233.00	6,903,583,940.00	80.57
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	1,700,000.00	226,564,031.00	78.21
3-3-7-99	Reservas Presupuestadas y no utilizadas	403,913,080.00	-403,913,080.00	0.00	0.00	0.00	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	63,890,197,583.00	1,132,247,275,561.00	69.96	73,081,461,537.00	764,738,818,039.00	47.25
3	GASTOS	1,618,528,022,000.00	0.00	1,618,528,022,000.00	0.00	1,618,528,022,000.00	63,890,197,583.00	1,132,247,275,561.00	69.96	73,081,461,537.00	764,738,818,039.00	47.25
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	63,890,197,583.00	1,132,247,275,561.00	69.96	73,081,461,537.00	764,738,818,039.00	47.25
3-3-1	DIRECTA	1,438,967,142,000.00	-49,515,339,208.00	1,389,451,802,792.00	0.00	1,389,451,802,792.00	63,985,596,164.00	905,880,378,318.00	65.20	69,197,826,788.00	668,230,580,766.00	48.09
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	-49,515,339,208.00	1,389,451,802,792.00	0.00	1,389,451,802,792.00	63,985,596,164.00	905,880,378,318.00	65.20	69,197,826,788.00	668,230,580,766.00	48.09
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	-46,577,429,495.00	1,370,569,787,505.00	0.00	1,370,569,787,505.00	63,518,286,485.00	893,040,477,166.00	65.16	68,120,943,572.00	663,900,537,761.00	48.44
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	19,141,789.00	6,441,337,376.00	87.88	113,655,307.00	363,829,614.00	4.96
3-3-1-13-04	Participación	2,400,000,000.00	-611,559,280.00	1,788,440,720.00	0.00	1,788,440,720.00	0.00	1,438,911,444.00	80.46	199,094,914.00	1,201,994,810.00	67.21
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	-2,256,121,733.00	9,763,803,267.00	0.00	9,763,803,267.00	448,167,890.00	4,959,652,332.00	50.80	764,132,995.00	2,764,218,581.00	28.31
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	258,735,218.00	2,249,841,004.00	52.02	523,684,199.00	2,036,389,402.00	47.09
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	258,735,218.00	1,711,056,609.00	45.19	523,684,199.00	1,711,056,609.00	45.19
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	258,735,218.00	1,711,056,609.00	45.19	523,684,199.00	1,711,056,609.00	45.19
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	325,332,793.00	60.38
3-3-2-06-99	Otras	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	325,332,793.00	60.38

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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				
3-3-4	PASIVOS EXIGIBLES	0.00	280,190,775.00	280,190,775.00	0.00	280,190,775.00	0.00	0.00	0.00	0.00	0.00	0.00
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	-354,133,799.00	224,117,056,239.00	99.84	3,359,950,550.00	94,471,847,871.00	42.09
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	-353,532,842.00	111,643,883,499.00	99.68	8,271,775.00	13,926,990,537.00	12.44
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	-349,566,169.00	110,874,473,555.00	99.69	8,271,775.00	13,683,125,171.00	12.30
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	0.00	195,268,826.00	36.66
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	0.00	13,226,898.00	40.81
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	-3,966,673.00	204,319,545.00	98.10	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	-600,957.00	112,473,172,740.00	100.00	3,351,678,775.00	80,544,857,334.00	71.61
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	-600,955.00	106,970,065,266.00	100.00	3,259,123,937.00	75,811,479,246.00	70.87
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	3,600,000.00	210,359,127.00	72.04
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	9,188,800.00	831,573,397.00	65.99
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	-2.00	3,950,988,520.00	100.00	79,766,038.00	3,691,445,564.00	93.43
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	7,154,131,100.00	30,256,997,586.00	74.18	2,677,667,962.00	15,203,699,941.00	37.27
3	GASTOS	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	7,154,131,100.00	30,256,997,586.00	74.18	2,677,667,962.00	15,203,699,941.00	37.27
3-3	INVERSIÓN	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	7,154,131,100.00	30,256,997,586.00	74.18	2,677,667,962.00	15,203,699,941.00	37.27
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	7,183,853,266.00	27,059,545,062.00	72.39	2,674,733,900.00	12,127,597,593.00	32.44
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	7,183,853,266.00	27,059,545,062.00	72.39	2,674,733,900.00	12,127,597,593.00	32.44
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	7,043,150,796.00	20,254,073,638.00	70.12	2,305,528,665.00	7,969,683,637.00	27.59
3-3-1-13-05	Descentralización	899,366,000.00	0.00	899,366,000.00	0.00	899,366,000.00	2,500,000.00	864,620,000.00	96.14	74,100,000.00	461,320,000.00	51.29

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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	
3-3-1-13-06	Gestión pública efectiva y transparente	7,596,213,000.00	0.00	7,596,213,000.00	0.00	7,596,213,000.00	138,202,470.00	5,940,851,424.00	78.21	295,105,235.00	3,696,593,956.00	48.66
3-3-7	RESERVAS PRESUPUESTALES	2,954,401,000.00	455,005,970.00	3,409,406,970.00	0.00	3,409,406,970.00	-29,722,166.00	3,197,452,524.00	93.78	2,934,062.00	3,076,102,348.00	90.22
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	-27,736,000.00	291,586,091.00	88.98	1,434,062.00	265,113,634.00	80.91
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	18,243,841.00	97.52
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	-27,736,000.00	250,331,065.00	87.54	0.00	233,535,444.00	81.67
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	22,549,685.00	97.99	1,434,062.00	13,334,349.00	57.94
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	-1,986,166.00	2,905,866,433.00	99.17	1,500,000.00	2,810,988,714.00	95.94
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	-1,986,166.00	2,248,614,878.00	99.11	1,500,000.00	2,161,924,553.00	95.29
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	581,524,555.00	99.30	0.00	573,337,161.00	97.90
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	52,926,872,393.00	649,175,146,975.00	35.17	35,531,048,454.00	343,261,291,008.00	18.60
3	GASTOS	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	52,926,872,393.00	649,175,146,975.00	35.17	35,531,048,454.00	343,261,291,008.00	18.60
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	52,926,872,393.00	649,175,146,975.00	35.17	35,531,048,454.00	343,261,291,008.00	18.60
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	44,500,918,664.00	289,729,533,017.00	23.00	13,274,853,384.00	70,630,289,120.00	5.61
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	44,500,918,664.00	289,729,533,017.00	23.00	13,274,853,384.00	70,630,289,120.00	5.61
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	-9,941,807,543.00	1,172,798,114,457.00	0.00	1,172,798,114,457.00	43,672,654,029.00	258,242,716,682.00	22.02	10,456,548,111.00	57,247,589,756.00	4.88
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	828,264,635.00	31,486,816,335.00	36.14	2,818,305,273.00	13,382,699,364.00	15.36
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	0.00	236,513,505,000.00	0.00	236,513,505,000.00	8,787,167,102.00	92,732,563,167.00	39.21	11,040,851,183.00	89,131,165,928.00	37.69
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	0.00	349,407,760,000.00	0.00	349,407,760,000.00	-361,213,373.00	266,713,050,791.00	76.33	11,215,343,887.00	183,499,835,960.00	52.52

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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	28,981,135,749.00	500,000,000.00	29,481,135,749.00	0.00	29,481,135,749.00	0.00	29,475,602,624.00	99.98	79,318,522.00	21,657,405,694.00	73.46
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	500,000,000.00	26,010,702,841.00	0.00	26,010,702,841.00	0.00	26,009,446,325.00	100.00	71,311,548.00	18,406,611,946.00	70.77
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	3,466,156,299.00	99.88	8,006,974.00	3,250,793,748.00	93.67
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	-500,000,000.00	243,833,111,164.00	0.00	243,833,111,164.00	-361,213,373.00	237,237,448,167.00	97.30	11,136,025,365.00	161,842,430,266.00	66.37
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	-500,000,000.00	234,378,806,877.00	0.00	234,378,806,877.00	-361,213,373.00	227,799,462,131.00	97.19	10,791,075,463.00	154,356,895,533.00	65.86
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	9,437,986,036.00	99.83	344,949,902.00	7,485,534,733.00	79.18
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	509,806,663.00	5,728,574,905.00	86.78	420,778,357.00	2,816,111,028.00	42.66
3	GASTOS	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	509,806,663.00	5,728,574,905.00	86.78	420,778,357.00	2,816,111,028.00	42.66
3-3	INVERSIÓN	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	509,806,663.00	5,728,574,905.00	86.78	420,778,357.00	2,816,111,028.00	42.66
3-3-1	DIRECTA	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	509,806,663.00	4,792,284,239.00	84.65	405,417,407.00	2,330,606,443.00	41.17
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	509,806,663.00	4,792,284,239.00	84.65	405,417,407.00	2,330,606,443.00	41.17
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	52,310,736.00	764,931,775.00	82.12	42,976,972.00	94,166,789.00	10.11
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	457,495,927.00	4,027,352,464.00	85.14	362,440,435.00	2,236,439,654.00	47.28
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	15,360,950.00	485,504,585.00	51.66
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	37,688,247.00	8.65
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	37,688,247.00	8.65
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	15,360,950.00	447,816,338.00	88.79
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
	Finanzas sostenibles											

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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	
3-3-7-13-07		457,612,002.00	0.00	457,612,002.00	0.00	457,612,002.00	0.00	454,014,668.00	99.21	15,360,950.00	401,089,738.00	87.65
208	CAJA DE VIVIENDA POPULAR	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	2,383,962,498.00	29,650,654,752.00	52.23	2,145,769,476.00	19,415,432,819.00	34.20
3	GASTOS	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	2,383,962,498.00	29,650,654,752.00	52.23	2,145,769,476.00	19,415,432,819.00	34.20
3-3	INVERSIÓN	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	2,383,962,498.00	29,650,654,752.00	52.23	2,145,769,476.00	19,415,432,819.00	34.20
3-3-1	DIRECTA	43,568,486,000.00	6,243,163,818.00	49,811,649,818.00	0.00	49,811,649,818.00	2,380,430,224.00	22,954,933,552.00	46.08	2,059,249,068.00	12,949,825,728.00	26.00
3-3-1-13	Bogotá positiva: para vivir mejor	43,568,486,000.00	6,243,163,818.00	49,811,649,818.00	0.00	49,811,649,818.00	2,380,430,224.00	22,954,933,552.00	46.08	2,059,249,068.00	12,949,825,728.00	26.00
3-3-1-13-01	Ciudad de derechos	34,300,615,000.00	11,043,163,818.00	45,343,778,818.00	0.00	45,343,778,818.00	2,373,830,224.00	20,636,954,769.00	45.51	1,766,438,561.00	11,657,588,356.00	25.71
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	6,600,000.00	944,377,757.00	64.74	119,116,118.00	335,549,396.00	23.00
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	0.00	1,373,601,026.00	45.65	173,694,389.00	956,687,976.00	31.79
3-3-4	PASIVOS EXIGIBLES	142,628,000.00	222,389,768.00	365,017,768.00	0.00	365,017,768.00	3,854,125.00	142,196,993.00	38.96	6,354,125.00	142,196,993.00	38.96
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	-321,851.00	6,553,524,207.00	99.35	80,166,283.00	6,323,410,098.00	95.86
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	-98,851.00	654,248,191.00	93.93	8,373,896.00	639,476,421.00	91.81
3-3-7-12-02	EJE URBANO REGIONAL	663,030,509.00	0.00	663,030,509.00	0.00	663,030,509.00	-98,851.00	620,724,990.00	93.62	8,373,896.00	605,953,220.00	91.39
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	-223,000.00	5,899,276,016.00	99.99	71,792,387.00	5,683,933,677.00	96.34
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	0.00	5,802,048,956.00	99.99	71,379,687.00	5,597,499,296.00	96.47
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	-223,000.00	97,227,060.00	99.77	412,700.00	86,434,381.00	88.70
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	7,399,225,728.00	119,402,143,270.00	64.13	15,580,080,541.00	63,272,686,905.00	33.99
3	GASTOS	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	7,399,225,728.00	119,402,143,270.00	64.13	15,580,080,541.00	63,272,686,905.00	33.99

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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	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	7,399,225,728.00	119,402,143,270.00	64.13	15,580,080,541.00	63,272,686,905.00	33.99
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	7,435,565,612.00	92,797,194,692.00	61.03	12,575,294,451.00	42,127,411,765.00	27.71
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	7,435,565,612.00	92,797,194,692.00	61.03	12,575,294,451.00	42,127,411,765.00	27.71
3-3-1-13-01	Ciudad de derechos	32,872,000,000.00	1,695,899,059.00	34,567,899,059.00	0.00	34,567,899,059.00	1,276,804,074.00	31,051,818,392.00	89.83	6,202,194,101.00	17,668,791,615.00	51.11
3-3-1-13-02	Derecho a la ciudad	114,160,066,000.00	-2,369,468,000.00	111,790,598,000.00	0.00	111,790,598,000.00	5,981,290,338.00	59,543,015,318.00	53.26	6,100,589,494.00	23,232,621,533.00	20.78
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	177,471,200.00	2,202,360,982.00	81.78	272,510,856.00	1,225,998,617.00	45.53
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	-378,884.00	2,892,557,633.00	32.89	765,975,276.00	2,890,936,516.00	32.87
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	-35,961,000.00	23,712,390,945.00	93.61	2,238,810,814.00	18,254,338,624.00	72.07
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	-18,628,333.00	2,724,733,276.00	96.02	14,604,707.00	2,546,953,055.00	89.76
3-3-7-12-01	EJE SOCIAL	922,452,891.00	0.00	922,452,891.00	0.00	922,452,891.00	-16,704,603.00	869,002,935.00	94.21	14,222,445.00	722,500,221.00	78.32
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	1,841,617,930.00	97.26	382,262.00	1,810,340,423.00	95.60
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	-1,923,730.00	14,112,411.00	65.55	0.00	14,112,411.00	65.55
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	-17,332,667.00	20,987,657,669.00	99.37	2,224,206,107.00	15,707,385,569.00	74.37
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	-14,556,568.00	2,553,040,711.00	95.23	89,334,451.00	2,251,624,145.00	83.99
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	-2,776,099.00	18,210,019,242.00	99.97	2,134,871,656.00	13,232,052,523.00	72.64
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	224,597,716.00	99.32	0.00	223,708,901.00	98.93
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	1,502,479,923.00	12,073,938,675.00	70.95	1,064,425,691.00	6,127,939,809.00	36.01
3	GASTOS	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	1,502,479,923.00	12,073,938,675.00	70.95	1,064,425,691.00	6,127,939,809.00	36.01

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

30-10-2009

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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	INVERSIÓN	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	1,502,479,923.00	12,073,938,675.00	70.95	1,064,425,691.00	6,127,939,809.00	36.01
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	1,502,479,923.00	9,035,021,995.00	64.63	734,128,441.00	3,921,068,046.00	28.05
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	1,502,479,923.00	9,035,021,995.00	64.63	734,128,441.00	3,921,068,046.00	28.05
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	406,915,000.00	2,516,682,663.00	75.54	311,541,208.00	1,169,661,977.00	35.11
3-3-1-13-02	Derecho a la ciudad	10,855,000,000.00	-886,720,025.00	9,968,279,975.00	0.00	9,968,279,975.00	1,077,581,323.00	6,172,350,461.00	61.92	336,173,476.00	2,557,902,702.00	25.66
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	196,552,871.00	679,552,871.00	0.00	679,552,871.00	17,983,600.00	345,988,871.00	50.91	86,413,757.00	193,503,367.00	28.48
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	330,297,250.00	2,206,871,763.00	72.62
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	0.00	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	0.00	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	330,297,250.00	2,114,341,702.00	71.80
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	117,138,200.00	490,795,455.00	91.40
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	198,200,012.00	1,178,679,878.00	60.21
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	14,959,038.00	444,866,369.00	98.86
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	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	7,104,364,904.00	106,736,172,494.00	78.20	9,972,751,477.00	74,026,096,091.00	54.23
3	GASTOS	137,987,617,000.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	7,104,364,904.00	106,736,172,494.00	78.20	9,972,751,477.00	74,026,096,091.00	54.23
3-3	INVERSIÓN	137,987,617,000.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	7,104,364,904.00	106,736,172,494.00	78.20	9,972,751,477.00	74,026,096,091.00	54.23
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	7,104,364,904.00	95,175,147,128.00	76.24	9,945,941,816.00	63,345,673,412.00	50.74

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

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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	
3-3-1-13	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	7,104,364,904.00	95,175,147,128.00	76.24	9,945,941,816.00	63,345,673,412.00	50.74
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	-2,988,212,652.00	101,314,787,348.00	0.00	101,314,787,348.00	5,212,588,846.00	79,773,600,363.00	78.74	8,623,971,075.00	55,151,972,271.00	54.44
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	0.00	406,175,366.00	84.09	34,092,724.00	239,299,190.00	49.54
3-3-1-13-06	Gestión pública efectiva y transparente	22,033,000,000.00	1,007,585,341.00	23,040,585,341.00	0.00	23,040,585,341.00	1,891,776,058.00	14,995,371,399.00	65.08	1,287,878,017.00	7,954,401,951.00	34.52
3-3-7	RESERVAS PRESUPUESTALES	11,161,617,000.00	499,696,289.00	11,661,313,289.00	0.00	11,661,313,289.00	0.00	11,561,025,366.00	99.14	26,809,661.00	10,680,422,679.00	91.59
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	2,161,722,892.00	99.36	12,792,111.00	2,117,871,564.00	97.35
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	2,161,722,892.00	99.36	12,792,111.00	2,117,871,564.00	97.35
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	9,399,302,474.00	99.09	14,017,550.00	8,562,551,115.00	90.27
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	0.00	8,999,887,815.00	99.05	14,017,550.00	8,319,164,863.00	91.56
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	0.00	236,386,252.00	60.24
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,487,931,022.00	-1,487,931,022.00	0.00	0.00	0.00	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	485,081,608.00	6,463,655,752.00	83.38	1,229,914,578.00	4,553,965,797.00	58.75
3	GASTOS	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	485,081,608.00	6,463,655,752.00	83.38	1,229,914,578.00	4,553,965,797.00	58.75
3-3	INVERSIÓN	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	485,081,608.00	6,463,655,752.00	83.38	1,229,914,578.00	4,553,965,797.00	58.75
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	488,512,194.00	5,778,322,575.00	81.86	1,222,244,019.00	3,901,928,499.00	55.28
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	488,512,194.00	5,778,322,575.00	81.86	1,222,244,019.00	3,901,928,499.00	55.28
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	438,201,299.00	5,389,989,234.00	85.16	1,196,190,924.00	3,627,541,357.00	57.31
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	37,788,895.00	225,861,151.00	44.06	20,253,095.00	151,886,952.00	29.63
3-3-1-13-04	Participación	193,626,000.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	518,000.00	125,418,190.00	72.23	2,800,000.00	103,450,190.00	59.58
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	12,004,000.00	37,054,000.00	85.84	3,000,000.00	19,050,000.00	44.13

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

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ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: SEPTIEMBRE												
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	RESERVAS PRESUPUESTALES	300,000,000.00	393,099,602.00	693,099,602.00	0.00	693,099,602.00	-3,430,586.00	685,333,177.00	98.88	7,670,559.00	652,037,298.00	94.08
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	-1,229,600.00	48,749,718.00	97.21	0.00	47,428,201.00	94.58
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	-1,229,600.00	48,749,718.00	97.21	0.00	47,428,201.00	94.58
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	-2,200,986.00	636,583,459.00	99.01	7,670,559.00	604,609,097.00	94.04
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	-2,200,986.00	414,201,758.00	98.67	5,130,250.00	385,741,073.00	91.89
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	193,903,401.00	99.60	2,540,309.00	190,389,724.00	97.80
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	1,760,232,248.00	17,605,652,136.00	79.03	1,290,481,950.00	9,070,856,638.00	40.72
3	GASTOS	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,760,232,248.00	17,605,652,136.00	79.03	1,290,481,950.00	9,070,856,638.00	40.72
3-3	INVERSIÓN	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,760,232,248.00	17,605,652,136.00	79.03	1,290,481,950.00	9,070,856,638.00	40.72
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	1,760,232,248.00	17,183,998,398.00	78.63	1,285,482,036.00	8,692,789,769.00	39.77
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	1,760,232,248.00	17,183,998,398.00	78.63	1,285,482,036.00	8,692,789,769.00	39.77
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	1,395,011,444.00	14,674,481,418.00	86.58	1,050,674,488.00	7,510,369,426.00	44.31
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	347,220,804.00	1,792,817,651.00	42.90	197,790,110.00	828,153,586.00	19.82
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	18,000,000.00	716,699,329.00	98.69	37,017,438.00	354,266,757.00	48.78
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	4,999,914.00	378,066,869.00	89.66
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

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

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**ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION**

MES: SEPTIEMBRE												
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	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	4,999,914.00	210,551,087.00	82.86
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	0.00	73,330,923.00	62.74
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	0.00	83,286,641.00	100.00
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	4,999,914.00	53,933,523.00	100.00
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	1,721,335,243.00	123,659,255,149.00	62.57	6,650,151,797.00	63,056,991,596.00	31.90
3	GASTOS	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	1,721,335,243.00	123,659,255,149.00	62.57	6,650,151,797.00	63,056,991,596.00	31.90
3-3	INVERSIÓN	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	1,721,335,243.00	123,659,255,149.00	62.57	6,650,151,797.00	63,056,991,596.00	31.90
3-3-1	DIRECTA	160,326,504,000.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	979,257,182.00	86,495,969,595.00	56.11	5,855,967,404.00	32,872,095,365.00	21.32
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	979,257,182.00	86,495,969,595.00	56.11	5,855,967,404.00	32,872,095,365.00	21.32
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	-3,829,514,882.00	143,235,850,118.00	0.00	143,235,850,118.00	894,901,062.00	84,198,515,830.00	58.78	5,696,059,280.00	32,088,943,562.00	22.40
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	84,356,120.00	2,297,453,765.00	28.10	159,908,124.00	783,151,803.00	9.58
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	3,799,742.00	9,789,939,742.00	0.00	9,789,939,742.00	789,822,061.00	3,778,318,296.00	38.59	3,799,742.00	2,992,295,977.00	30.57
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	-47,744,000.00	33,384,967,258.00	99.09	790,384,651.00	27,192,600,254.00	80.71
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	-34,800,000.00	5,267,897,846.00	99.08	238,302,117.00	4,792,168,152.00	90.13
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	110,317,166.00	98.30	0.00	110,317,166.00	98.30
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	-34,800,000.00	5,157,580,680.00	99.10	238,302,117.00	4,681,850,986.00	89.96
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	-12,944,000.00	28,117,069,412.00	99.09	552,082,534.00	22,400,432,102.00	78.94
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	-12,944,000.00	28,117,069,412.00	99.09	552,082,534.00	22,400,432,102.00	78.94
218	JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	201,971,639.00	13,941,453,211.00	68.45	1,657,641,109.00	8,077,854,342.00	39.66

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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	GASTOS	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	201,971,639.00	13,941,453,211.00	68.45	1,657,641,109.00	8,077,854,342.00	39.66
3-3	INVERSIÓN	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	201,971,639.00	13,941,453,211.00	68.45	1,657,641,109.00	8,077,854,342.00	39.66
3-3-1	DIRECTA	17,369,041,000.00	1,089,853,918.00	18,458,894,918.00	0.00	18,458,894,918.00	202,254,306.00	12,052,874,713.00	65.30	1,593,550,148.00	6,313,602,827.00	34.20
3-3-1-13	Bogotá positiva: para vivir mejor	17,369,041,000.00	1,089,853,918.00	18,458,894,918.00	0.00	18,458,894,918.00	202,254,306.00	12,052,874,713.00	65.30	1,593,550,148.00	6,313,602,827.00	34.20
3-3-1-13-01	Ciudad de derechos	13,953,166,000.00	1,315,282,614.00	15,268,448,614.00	0.00	15,268,448,614.00	143,499,855.00	9,816,240,088.00	64.29	1,314,535,625.00	5,214,391,643.00	34.15
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	8,918,704.00	1,205,996,703.00	79.80	157,551,955.00	537,057,754.00	35.54
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	49,835,747.00	1,030,637,922.00	61.38	121,462,568.00	562,153,430.00	33.48
3-3-7	RESERVAS PRESUPUESTALES	2,441,081,000.00	-533,636,509.00	1,907,444,491.00	0.00	1,907,444,491.00	-282,667.00	1,888,578,498.00	99.01	64,090,961.00	1,764,251,515.00	92.49
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	132,026,777.00	90.51	3,806,599.00	94,125,661.00	64.52
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	80,540,377.00	85.33	0.00	59,999,761.00	63.57
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	3,806,599.00	13,223,199.00	100.00
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	-282,667.00	1,756,551,721.00	99.72	60,284,362.00	1,670,125,854.00	94.81
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	-282,667.00	1,230,348,300.00	99.59	41,154,362.00	1,168,454,398.00	94.58
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	19,130,000.00	334,036,479.00	94.09
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	0.00	167,634,977.00	97.94
3-3-7-99	Reservas Presupuestadas y no utilizadas	925,012,995.00	-925,012,995.00	0.00	0.00	0.00	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	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	516,869,521.00	4,668,289,222.00	80.23	246,684,950.00	1,470,005,646.00	25.26
3	GASTOS	5,890,322,000.00	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	516,869,521.00	4,668,289,222.00	80.23	246,684,950.00	1,470,005,646.00	25.26
3-3	INVERSIÓN	5,890,322,000.00	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	516,869,521.00	4,668,289,222.00	80.23	246,684,950.00	1,470,005,646.00	25.26

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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	5,426,622,000.00	-25,254,622.00	5,401,367,378.00	0.00	5,401,367,378.00	516,869,521.00	4,251,304,600.00	78.71	246,684,950.00	1,191,717,689.00	22.06
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	516,869,521.00	4,251,304,600.00	78.71	246,684,950.00	1,191,717,689.00	22.06
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	516,869,521.00	4,251,304,600.00	78.71	246,684,950.00	1,191,717,689.00	22.06
3-3-7	RESERVAS PRESUPUESTALES	463,700,000.00	-46,715,378.00	416,984,622.00	0.00	416,984,622.00	0.00	416,984,622.00	100.00	0.00	278,287,957.00	66.74
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	0.00	278,287,957.00	66.74
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	0.00	278,287,957.00	66.74
3-3-7-99	Reservas Presupuestadas y no utilizadas	71,970,000.00	-71,970,000.00	0.00	0.00	0.00	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	935,620,549.00	23,440,490,339.00	82.64	1,441,690,318.00	12,752,280,773.00	44.96
3	GASTOS	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	935,620,549.00	23,440,490,339.00	82.64	1,441,690,318.00	12,752,280,773.00	44.96
3-3	INVERSIÓN	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	935,620,549.00	23,440,490,339.00	82.64	1,441,690,318.00	12,752,280,773.00	44.96
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	949,782,323.00	18,294,225,139.00	78.92	1,295,186,586.00	8,310,875,005.00	35.85
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	949,782,323.00	18,294,225,139.00	78.92	1,295,186,586.00	8,310,875,005.00	35.85
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	85,667,920.00	3,393,633,303.00	76.60	354,335,251.00	1,797,514,103.00	40.57
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	848,581,483.00	13,897,903,451.00	78.70	852,648,469.00	5,891,519,255.00	33.36
3-3-1-13-05	Descentralización	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	12,272,000.00	296,624,999.00	98.87	19,429,533.00	193,987,850.00	64.66
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	3,260,920.00	706,063,386.00	89.38	68,773,333.00	427,853,797.00	54.16
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	-14,161,774.00	5,146,265,200.00	99.27	146,503,732.00	4,441,405,768.00	85.68
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	-26.00	692,231,922.00	99.07	0.00	683,667,866.00	97.84
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	336,882,692.00	99.83	0.00	336,882,692.00	99.83
3-3-7-12-03	EJE DE RECONCILIACIÓN	338,252,259.00	0.00	338,252,259.00	0.00	338,252,259.00	-26.00	332,318,529.00	98.25	0.00	323,754,473.00	95.71

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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	
3-3-7-12-04	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
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	-14,161,748.00	4,454,033,278.00	99.31	146,503,732.00	3,757,737,902.00	83.78
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	1,143,760.00	222,448,120.00	96.75
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	-3,946,248.00	3,859,459,887.00	99.46	145,359,972.00	3,171,717,050.00	81.74
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	24,708,746.00	95.82
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	-10,215,500.00	338,863,990.00	97.07	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	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	1,780,701,691.00	15,745,106,752.00	80.41	1,758,661,418.00	7,693,488,181.00	39.29
3	GASTOS	21,244,482,000.00	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	1,780,701,691.00	15,745,106,752.00	80.41	1,758,661,418.00	7,693,488,181.00	39.29
3-3	INVERSIÓN	21,244,482,000.00	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	1,780,701,691.00	15,745,106,752.00	80.41	1,758,661,418.00	7,693,488,181.00	39.29
3-3-1	DIRECTA	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	1,780,701,691.00	10,885,206,426.00	73.99	958,184,569.00	3,039,102,710.00	20.66
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	1,780,701,691.00	10,885,206,426.00	73.99	958,184,569.00	3,039,102,710.00	20.66
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	1,706,455,011.00	9,889,991,382.00	73.81	854,998,204.00	2,591,398,548.00	19.34
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	74,246,680.00	995,215,044.00	75.91	103,186,365.00	447,704,162.00	34.15
3-3-7	RESERVAS PRESUPUESTALES	6,533,482,000.00	-1,662,961,674.00	4,870,520,326.00	0.00	4,870,520,326.00	0.00	4,859,900,326.00	99.78	800,476,849.00	4,654,385,471.00	95.56
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	4,806,663,046.00	99.78	800,476,849.00	4,601,148,191.00	95.51
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	776,154,313.00	4,126,095,478.00	96.25
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	528,687,761.00	99.67	24,322,536.00	475,052,713.00	89.56

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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	
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,662,961,674.00	-1,662,961,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	46,285,320.00	8,925,827,590.00	56.13	269,414,411.00	6,190,354,893.00	38.92
3	GASTOS	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	46,285,320.00	8,925,827,590.00	56.13	269,414,411.00	6,190,354,893.00	38.92
3-3	INVERSIÓN	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	46,285,320.00	8,925,827,590.00	56.13	269,414,411.00	6,190,354,893.00	38.92
3-3-1	DIRECTA	12,696,308,000.00	-1,038,629,149.00	11,657,678,851.00	0.00	11,657,678,851.00	46,285,320.00	4,905,996,508.00	42.08	248,755,422.00	2,377,432,991.00	20.39
3-3-1-13	Bogotá positiva: para vivir mejor	12,696,308,000.00	-1,038,629,149.00	11,657,678,851.00	0.00	11,657,678,851.00	46,285,320.00	4,905,996,508.00	42.08	248,755,422.00	2,377,432,991.00	20.39
3-3-1-13-02	Derecho a la ciudad	4,381,000,000.00	-1,802,900,000.00	2,578,100,000.00	0.00	2,578,100,000.00	17,415,000.00	1,740,192,350.00	67.50	108,340,650.00	241,042,948.00	9.35
3-3-1-13-06	Gestión pública efectiva y transparente	7,326,084,000.00	364,270,851.00	7,690,354,851.00	0.00	7,690,354,851.00	24,032,300.00	2,204,425,005.00	28.66	37,747,560.00	1,525,413,061.00	19.84
3-3-1-13-07	Finanzas sostenibles	989,224,000.00	400,000,000.00	1,389,224,000.00	0.00	1,389,224,000.00	4,838,020.00	961,379,153.00	69.20	102,667,212.00	610,976,982.00	43.98
3-3-4	PASIVOS EXIGIBLES	0.00	54,000,000.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,019,831,082.00	95.90	20,658,989.00	3,812,921,902.00	90.96
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	293,949,627.00	95.55	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	246,837,627.00	94.75	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	3,725,881,455.00	95.93	20,658,989.00	3,521,703,601.00	90.67
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	1,413,597,482.00	99.28	0.00	1,413,597,382.00	99.28
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	2,309,095,400.00	93.98	20,658,989.00	2,104,917,646.00	85.67
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	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	543,765,980.00	51,894,094,723.00	28.30	4,391,373,843.00	33,859,616,019.00	18.47

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

30-10-2009

05:52

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: SEPTIEMBRE												
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	REHABILITACIÓN Y MANTENIMIENTO VIAL											
	GASTOS	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	543,765,980.00	51,894,094,723.00	28.30	4,391,373,843.00	33,859,616,019.00	18.47
3-3	INVERSIÓN	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	543,765,980.00	51,894,094,723.00	28.30	4,391,373,843.00	33,859,616,019.00	18.47
3-3-1	DIRECTA	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	387,302,945.00	19,269,732,839.00	13.16	2,249,764,722.00	9,899,350,812.00	6.76
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	387,302,945.00	19,269,732,839.00	13.16	2,249,764,722.00	9,899,350,812.00	6.76
3-3-1-13-02	Derecho a la ciudad	145,896,942,000.00	-950,000,000.00	144,946,942,000.00	0.00	144,946,942,000.00	110,998,667.00	18,537,022,441.00	12.79	2,223,208,634.00	9,872,794,724.00	6.81
3-3-1-13-06	Gestión pública efectiva y transparente	500,000,000.00	950,000,000.00	1,450,000,000.00	0.00	1,450,000,000.00	276,304,278.00	732,710,398.00	50.53	26,556,088.00	26,556,088.00	1.83
3-3-4	PASIVOS EXIGIBLES	7,775,455,000.00	0.00	7,775,455,000.00	0.00	7,775,455,000.00	156,991,504.00	6,198,019,642.00	79.71	221,466,885.00	6,196,384,285.00	79.69
3-3-7	RESERVAS PRESUPUESTALES	35,907,463,000.00	-6,716,723,809.00	29,190,739,191.00	0.00	29,190,739,191.00	-528,469.00	26,426,342,242.00	90.53	1,920,142,236.00	17,763,880,922.00	60.85
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	-528,469.00	26,274,808,155.00	99.99	1,920,142,236.00	17,634,305,096.00	67.11
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	-457,584.00	25,943,340,145.00	99.99	1,807,276,626.00	17,335,506,656.00	66.81
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	-70,885.00	331,468,010.00	99.98	112,865,610.00	298,798,440.00	90.12
3-3-7-99	Reservas Presupuestadas y no utilizadas	9,477,592,920.00	-6,716,723,809.00	2,760,869,111.00	0.00	2,760,869,111.00	0.00	0.00	0.00	0.00	0.00	0.00
228	UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	1,647,679,960.00	25,885,736,176.00	54.89	3,817,548,369.00	13,274,774,971.00	28.15
3	GASTOS	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	1,647,679,960.00	25,885,736,176.00	54.89	3,817,548,369.00	13,274,774,971.00	28.15
3-3	INVERSIÓN	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	1,647,679,960.00	25,885,736,176.00	54.89	3,817,548,369.00	13,274,774,971.00	28.15
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	1,645,574,960.00	18,232,593,528.00	56.01	3,102,447,215.00	8,371,451,998.00	25.72

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

30-10-2009

05:52

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	
3-3-1-13	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	1,645,574,960.00	18,232,593,528.00	56.01	3,102,447,215.00	8,371,451,998.00	25.72
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	1,600,454,960.00	15,537,897,304.00	54.00	2,568,818,884.00	7,036,596,245.00	24.46
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	45,120,000.00	2,694,696,224.00	71.33	533,628,331.00	1,334,855,753.00	35.33
3-3-4	PASIVOS EXIGIBLES	9,245,649,000.00	0.00	9,245,649,000.00	0.00	9,245,649,000.00	2,754,000.00	2,288,842,279.00	24.76	65,232,973.00	955,479,770.00	10.33
3-3-7	RESERVAS PRESUPUESTALES	6,541,961,000.00	-1,174,523,797.00	5,367,437,203.00	0.00	5,367,437,203.00	-649,000.00	5,364,300,369.00	99.94	649,868,181.00	3,947,843,203.00	73.55
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	-649,000.00	111,351,879.00	99.42	0.00	69,915,683.00	62.42
3-3-7-12-02	EJE URBANO REGIONAL	90,534,878.00	0.00	90,534,878.00	0.00	90,534,878.00	-649,000.00	89,885,878.00	99.28	0.00	48,449,682.00	53.51
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	21,466,001.00	100.00
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	649,868,181.00	3,877,927,520.00	73.79
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	382,063,181.00	3,411,712,148.00	71.24
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	267,805,000.00	466,215,372.00	99.95
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,425,297,865.00	-1,425,297,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00