

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

11-11-2009

11:01

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	%	MES	ACUMULADO	%
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
MES:	OCTUBRE											
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	-5,908,667.00	2,345,558,632.00	99.46	184,181,473.00	1,825,018,066.00	77.39
3	GASTOS	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-5,908,667.00	2,345,558,632.00	99.46	184,181,473.00	1,825,018,066.00	77.39
3-3	INVERSIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	-5,908,667.00	2,345,558,632.00	99.46	184,181,473.00	1,825,018,066.00	77.39
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	-5,908,667.00	2,345,558,632.00	99.46	184,181,473.00	1,825,018,066.00	77.39
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	-5,908,667.00	0.00	0.00	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	-5,908,667.00	0.00	0.00	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	2,345,558,632.00	99.80	184,181,473.00	1,825,018,066.00	77.65
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	2,345,558,632.00	99.80	184,181,473.00	1,825,018,066.00	77.65
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	3,278,421,789.00	72,987,783,789.00	0.00	72,987,783,789.00	6,451,841,878.00	58,649,992,345.00	80.36	4,077,961,363.00	34,558,834,351.00	47.35
3	GASTOS	69,709,362,000.00	3,278,421,789.00	72,987,783,789.00	0.00	72,987,783,789.00	6,451,841,878.00	58,649,992,345.00	80.36	4,077,961,363.00	34,558,834,351.00	47.35
3-3	INVERSIÓN	69,709,362,000.00	3,278,421,789.00	72,987,783,789.00	0.00	72,987,783,789.00	6,451,841,878.00	58,649,992,345.00	80.36	4,077,961,363.00	34,558,834,351.00	47.35
3-3-1	DIRECTA	56,179,158,000.00	1,627,334,869.00	57,806,492,869.00	0.00	57,806,492,869.00	6,457,956,796.00	44,900,135,512.00	77.67	3,774,303,973.00	23,147,794,400.00	40.04
3-3-1-13	Bogotá positiva: para vivir mejor	56,179,158,000.00	1,627,334,869.00	57,806,492,869.00	0.00	57,806,492,869.00	6,457,956,796.00	44,900,135,512.00	77.67	3,774,303,973.00	23,147,794,400.00	40.04
3-3-1-13-01	Ciudad de derechos	53,397,659,000.00	1,627,334,869.00	55,024,993,869.00	0.00	55,024,993,869.00	6,467,065,218.00	42,193,729,394.00	76.68	3,570,191,060.00	21,500,169,012.00	39.07
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	-9,108,422.00	2,706,406,118.00	97.30	204,112,913.00	1,647,625,388.00	59.24
3-3-4	PASIVOS EXIGIBLES	0.00	1,757,000,000.00	1,757,000,000.00	0.00	1,757,000,000.00	8,192,325.00	343,127,068.00	19.53	7,509,391.00	340,686,382.00	19.39
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	-14,307,243.00	13,406,729,765.00	99.87	296,147,999.00	11,070,353,569.00	82.47
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	-372,148.00	4,565,551,814.00	99.99	34,500,594.00	3,678,558,193.00	80.57

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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	
3-3-7-12-01	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	1,433,333.00	236,064,141.00	87.52
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	3,526,010.00	475,608,684.00	85.26
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	-372,148.00	3,737,980,553.00	99.99	29,541,251.00	2,966,885,368.00	79.36
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	-13,935,095.00	8,841,177,951.00	99.81	261,647,405.00	7,391,795,376.00	83.44
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	-13,935,095.00	8,551,490,283.00	99.80	261,647,405.00	7,165,231,345.00	83.62
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	0.00	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	18,000,000,000.00	1,636,528,022,000.00	0.00	1,636,528,022,000.00	194,770,316,787.00	1,327,017,592,348.00	81.09	144,982,454,417.00	909,721,272,456.00	55.59
3	GASTOS	1,618,528,022,000.00	18,000,000,000.00	1,636,528,022,000.00	0.00	1,636,528,022,000.00	194,770,316,787.00	1,327,017,592,348.00	81.09	144,982,454,417.00	909,721,272,456.00	55.59
3-3	INVERSIÓN	1,618,528,022,000.00	18,000,000,000.00	1,636,528,022,000.00	0.00	1,636,528,022,000.00	194,770,316,787.00	1,327,017,592,348.00	81.09	144,982,454,417.00	909,721,272,456.00	55.59
3-3-1	DIRECTA	1,438,967,142,000.00	-31,561,973,707.00	1,407,405,168,293.00	0.00	1,407,405,168,293.00	194,550,359,435.00	1,100,430,737,753.00	78.19	142,594,255,867.00	810,824,836,633.00	57.61
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	-31,561,973,707.00	1,407,405,168,293.00	0.00	1,407,405,168,293.00	194,550,359,435.00	1,100,430,737,753.00	78.19	142,594,255,867.00	810,824,836,633.00	57.61
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	-28,260,063,994.00	1,388,887,153,006.00	0.00	1,388,887,153,006.00	193,660,657,270.00	1,086,701,134,436.00	78.24	139,169,141,739.00	803,069,679,500.00	57.82
3-3-1-13-03	Ciudad global	7,400,000,000.00	-334,351,779.00	7,065,648,221.00	0.00	7,065,648,221.00	25,000,000.00	6,466,337,376.00	91.52	3,343,846,593.00	3,707,676,207.00	52.47
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	3,915,000.00	1,205,909,810.00	67.43
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	-2,355,998,654.00	9,663,926,346.00	0.00	9,663,926,346.00	864,702,165.00	5,824,354,497.00	60.27	77,352,535.00	2,841,571,116.00	29.40
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	219,957,352.00	2,469,798,356.00	57.11	0.00	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	219,957,352.00	1,931,013,961.00	51.00	0.00	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	219,957,352.00	1,931,013,961.00	51.00	0.00	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	326,825,274.00	326,825,274.00	0.00	326,825,274.00	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	0.00	224,117,056,239.00	99.84	2,388,198,550.00	96,860,046,421.00	43.15
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	111,643,883,499.00	99.68	595,058,650.00	14,522,049,187.00	12.97
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	110,874,473,555.00	99.69	525,058,650.00	14,208,183,821.00	12.77
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	0.00	204,319,545.00	98.10	70,000,000.00	105,369,642.00	50.59
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	112,473,172,740.00	100.00	1,793,139,900.00	82,337,997,234.00	73.21
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	106,970,065,266.00	100.00	1,664,136,316.00	77,475,615,562.00	72.43
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	28,650,000.00	239,009,127.00	81.85
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	75,000,000.00	906,573,397.00	71.94
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	3,950,988,520.00	100.00	25,353,584.00	3,716,799,148.00	94.07
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	1,838,506,035.00	32,095,503,621.00	78.69	8,226,574,762.00	23,430,274,703.00	57.44
3	GASTOS	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	1,838,506,035.00	32,095,503,621.00	78.69	8,226,574,762.00	23,430,274,703.00	57.44
3-3	INVERSIÓN	40,788,600,000.00	0.00	40,788,600,000.00	0.00	40,788,600,000.00	1,838,506,035.00	32,095,503,621.00	78.69	8,226,574,762.00	23,430,274,703.00	57.44
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	1,852,804,919.00	28,912,349,981.00	77.35	8,202,143,742.00	20,329,741,335.00	54.39
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	1,852,804,919.00	28,912,349,981.00	77.35	8,202,143,742.00	20,329,741,335.00	54.39
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	1,768,024,648.00	22,022,098,286.00	76.24	7,293,530,098.00	15,263,213,735.00	52.84
3-3-1-13-05	Descentralización	899,366,000.00	0.00	899,366,000.00	0.00	899,366,000.00	17,500,000.00	882,120,000.00	98.08	79,533,333.00	540,853,333.00	60.14

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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	
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	67,280,271.00	6,008,131,695.00	79.09	829,080,311.00	4,525,674,267.00	59.58
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	-14,298,884.00	3,183,153,640.00	93.36	24,431,020.00	3,100,533,368.00	90.94
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	-6,506,330.00	285,079,761.00	87.00	1,511,500.00	266,625,134.00	81.37
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	461,500.00	18,705,341.00	99.98
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	-6,506,330.00	243,824,735.00	85.26	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	1,050,000.00	14,384,349.00	62.51
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	-7,792,554.00	2,898,073,879.00	98.91	22,919,520.00	2,833,908,234.00	96.72
3-3-7-13-02	Derecho a la ciudad	1,914,051,552.00	354,686,382.00	2,268,737,934.00	0.00	2,268,737,934.00	0.00	2,248,614,878.00	99.11	22,919,520.00	2,184,844,073.00	96.30
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	-7,792,554.00	573,732,001.00	97.97	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	60,162,073,830.00	709,337,220,805.00	38.43	33,924,398,312.00	377,185,689,320.00	20.43
3	GASTOS	1,845,833,355,000.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	60,162,073,830.00	709,337,220,805.00	38.43	33,924,398,312.00	377,185,689,320.00	20.43
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	60,162,073,830.00	709,337,220,805.00	38.43	33,924,398,312.00	377,185,689,320.00	20.43
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	50,343,230,479.00	340,072,763,496.00	26.99	23,951,801,601.00	94,582,090,721.00	7.51
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	50,343,230,479.00	340,072,763,496.00	26.99	23,951,801,601.00	94,582,090,721.00	7.51
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	49,395,200,678.00	307,637,917,360.00	26.23	20,652,235,030.00	77,899,824,786.00	6.64
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	948,029,801.00	32,434,846,136.00	37.23	3,299,566,571.00	16,682,265,935.00	19.15
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	0.00	236,513,505,000.00	0.00	236,513,505,000.00	9,213,843,351.00	101,946,406,518.00	43.10	6,538,117,763.00	95,669,283,691.00	40.45
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	0.00	349,407,760,000.00	0.00	349,407,760,000.00	605,000,000.00	267,318,050,791.00	76.51	3,434,478,948.00	186,934,314,908.00	53.50

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	
3-3-7-12	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	445,534,117.00	22,102,939,811.00	74.97
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	444,129,117.00	18,850,741,063.00	72.47
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	1,405,000.00	3,252,198,748.00	93.71
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	605,000,000.00	237,842,448,167.00	97.54	2,988,944,831.00	164,831,375,097.00	67.60
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	605,000,000.00	228,404,462,131.00	97.45	2,894,344,969.00	157,251,240,502.00	67.09
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	94,599,862.00	7,580,134,595.00	80.18
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	311,167,805.00	6,039,742,710.00	91.49	945,387,524.00	3,761,498,552.00	56.98
3	GASTOS	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	311,167,805.00	6,039,742,710.00	91.49	945,387,524.00	3,761,498,552.00	56.98
3-3	INVERSIÓN	6,601,341,000.00	0.00	6,601,341,000.00	0.00	6,601,341,000.00	311,167,805.00	6,039,742,710.00	91.49	945,387,524.00	3,761,498,552.00	56.98
3-3-1	DIRECTA	5,661,453,000.00	0.00	5,661,453,000.00	0.00	5,661,453,000.00	311,167,805.00	5,103,452,044.00	90.14	944,375,258.00	3,274,981,701.00	57.85
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	311,167,805.00	5,103,452,044.00	90.14	944,375,258.00	3,274,981,701.00	57.85
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	16,968,480.00	781,900,255.00	83.94	463,290,924.00	557,457,713.00	59.85
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	294,199,325.00	4,321,551,789.00	91.36	481,084,334.00	2,717,523,988.00	57.45
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	1,012,266.00	486,516,851.00	51.76
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	1,012,266.00	448,828,604.00	88.99
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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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	
3-3-7-13-07		457,612,002.00	0.00	457,612,002.00	0.00	457,612,002.00	0.00	454,014,668.00	99.21	1,012,266.00	402,102,004.00	87.87
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	3,188,291,954.00	32,838,946,706.00	57.84	1,805,661,470.00	21,221,094,289.00	37.38
3	GASTOS	49,791,669,000.00	6,981,445,000.00	56,773,114,000.00	0.00	56,773,114,000.00	3,188,291,954.00	32,838,946,706.00	57.84	1,805,661,470.00	21,221,094,289.00	37.38
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	3,188,291,954.00	32,838,946,706.00	57.84	1,805,661,470.00	21,221,094,289.00	37.38
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	3,172,534,490.00	26,127,468,042.00	52.45	1,737,777,623.00	14,687,603,351.00	29.49
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	3,172,534,490.00	26,127,468,042.00	52.45	1,737,777,623.00	14,687,603,351.00	29.49
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	3,158,489,805.00	23,795,444,574.00	52.48	1,620,535,827.00	13,278,124,183.00	29.28
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	3,921,548.00	948,299,305.00	65.01	67,529,911.00	403,079,307.00	27.63
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	10,123,137.00	1,383,724,163.00	45.99	49,711,885.00	1,006,399,861.00	33.45
3-3-4	PASIVOS EXIGIBLES	142,628,000.00	222,389,768.00	365,017,768.00	0.00	365,017,768.00	15,959,580.00	158,156,573.00	43.33	15,959,580.00	158,156,573.00	43.33
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	-202,116.00	6,553,322,091.00	99.35	51,924,267.00	6,375,334,365.00	96.65
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	-200,000.00	654,048,191.00	93.90	4,158,355.00	643,634,776.00	92.40
3-3-7-12-02	EJE URBANO REGIONAL	663,030,509.00	0.00	663,030,509.00	0.00	663,030,509.00	-200,000.00	620,524,990.00	93.59	4,158,355.00	610,111,575.00	92.02
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	-2,116.00	5,899,273,900.00	99.99	47,765,912.00	5,731,699,589.00	97.15
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	-2,116.00	5,802,046,840.00	99.99	41,826,566.00	5,639,325,862.00	97.19
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	97,227,060.00	99.77	5,939,346.00	92,373,727.00	94.79
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	7,814,731,552.00	127,216,874,822.00	68.33	10,815,975,229.00	74,088,662,134.00	39.79
3	GASTOS	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	7,814,731,552.00	127,216,874,822.00	68.33	10,815,975,229.00	74,088,662,134.00	39.79

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	INVERSIÓN	186,177,002,000.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	7,814,731,552.00	127,216,874,822.00	68.33	10,815,975,229.00	74,088,662,134.00	39.79
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	7,849,808,519.00	100,647,003,211.00	66.19	9,353,916,815.00	51,481,328,580.00	33.86
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	7,849,808,519.00	100,647,003,211.00	66.19	9,353,916,815.00	51,481,328,580.00	33.86
3-3-1-13-01	Ciudad de derechos	32,872,000,000.00	4,195,899,059.00	37,067,899,059.00	0.00	37,067,899,059.00	2,052,043,079.00	33,103,861,471.00	89.31	3,532,980,051.00	21,201,771,666.00	57.20
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	5,730,242,314.00	65,273,257,632.00	58.39	5,598,232,577.00	28,830,854,110.00	25.79
3-3-1-13-03	Ciudad global	3,000,000,000.00	-2,500,000,000.00	500,000,000.00	0.00	500,000,000.00	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	67,523,126.00	2,269,884,108.00	84.29	222,704,187.00	1,448,702,804.00	53.80
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	0.00	2,892,557,633.00	32.89	1,621,116.00	2,892,557,632.00	32.89
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	-35,076,967.00	23,677,313,978.00	93.48	1,460,437,298.00	19,714,775,922.00	77.83
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	-25,601,181.00	2,699,132,095.00	95.12	4,431,959.00	2,551,385,014.00	89.91
3-3-7-12-01	EJE SOCIAL	922,452,891.00	0.00	922,452,891.00	0.00	922,452,891.00	-25,593,492.00	843,409,443.00	91.43	2,578,789.00	725,079,010.00	78.60
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	-7,689.00	1,841,610,241.00	97.25	1,853,170.00	1,812,193,593.00	95.70
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	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	-9,475,786.00	20,978,181,883.00	99.32	1,456,005,339.00	17,163,390,908.00	81.26
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	-9,475,786.00	2,543,564,925.00	94.88	125,441,667.00	2,377,065,812.00	88.67
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	18,210,019,242.00	99.97	1,330,563,672.00	14,562,616,195.00	79.95
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	744,744,470.00	12,818,683,145.00	75.32	1,026,870,184.00	7,154,809,993.00	42.04
3	GASTOS	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	744,744,470.00	12,818,683,145.00	75.32	1,026,870,184.00	7,154,809,993.00	42.04

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MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3	INVERSIÓN	17,018,282,000.00	0.00	17,018,282,000.00	0.00	17,018,282,000.00	744,744,470.00	12,818,683,145.00	75.32	1,026,870,184.00	7,154,809,993.00	42.04
3-3-1	DIRECTA	15,155,000,000.00	-1,184,749,463.00	13,970,250,537.00	0.00	13,970,250,537.00	744,744,470.00	9,779,766,465.00	70.00	921,784,035.00	4,842,852,081.00	34.67
3-3-1-13	Bogotá positiva: para vivir mejor	15,155,000,000.00	-1,184,749,463.00	13,970,250,537.00	0.00	13,970,250,537.00	744,744,470.00	9,779,766,465.00	70.00	921,784,035.00	4,842,852,081.00	34.67
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	388,442,838.00	2,905,125,501.00	87.21	460,046,338.00	1,629,708,315.00	48.92
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	93,179,744.00	6,265,530,205.00	62.85	377,589,103.00	2,935,491,805.00	29.45
3-3-1-13-06	Gestión pública efectiva y transparente	483,000,000.00	187,600,904.00	670,600,904.00	0.00	670,600,904.00	263,121,888.00	609,110,759.00	90.83	84,148,594.00	277,651,961.00	41.40
3-3-4	PASIVOS EXIGIBLES	0.00	8,951,967.00	8,951,967.00	0.00	8,951,967.00	0.00	0.00	0.00	0.00	0.00	0.00
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	105,086,149.00	2,311,957,912.00	76.07
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	105,086,149.00	2,219,427,851.00	75.37
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	44,000,000.00	534,795,455.00	99.59
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	61,086,149.00	1,239,766,027.00	63.33
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	0.00	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	5,657,072,980.00	112,393,245,474.00	82.34	11,153,240,530.00	85,179,336,621.00	62.40
3	GASTOS	137,987,617,000.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	5,657,072,980.00	112,393,245,474.00	82.34	11,153,240,530.00	85,179,336,621.00	62.40
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	5,657,072,980.00	112,393,245,474.00	82.34	11,153,240,530.00	85,179,336,621.00	62.40



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

11-11-2009

11:01

ESTAPUBLICOS  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1	DIRECTA	126,826,000,000.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	5,657,072,980.00	100,832,220,108.00	80.77	11,124,163,198.00	74,469,836,610.00	59.65
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	5,657,072,980.00	100,832,220,108.00	80.77	11,124,163,198.00	74,469,836,610.00	59.65
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	4,318,194,738.00	84,091,795,101.00	83.00	8,415,646,300.00	63,567,618,571.00	62.74
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	47,000,000.00	453,175,366.00	93.83	34,618,412.00	273,917,602.00	56.71
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	1,291,878,242.00	16,287,249,641.00	70.69	2,673,898,486.00	10,628,300,437.00	46.13
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	29,077,332.00	10,709,500,011.00	91.84
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	10,547,732.00	2,128,419,296.00	97.83
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	10,547,732.00	2,128,419,296.00	97.83
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	18,529,600.00	8,581,080,715.00	90.46
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	18,529,600.00	8,337,694,463.00	91.76
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	213,968,765.00	6,677,624,517.00	86.14	494,144,623.00	5,048,110,420.00	65.12
3	GASTOS	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	213,968,765.00	6,677,624,517.00	86.14	494,144,623.00	5,048,110,420.00	65.12
3-3	INVERSIÓN	7,752,030,000.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	213,968,765.00	6,677,624,517.00	86.14	494,144,623.00	5,048,110,420.00	65.12
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	215,290,282.00	5,993,612,857.00	84.91	490,344,740.00	4,392,273,239.00	62.22
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	215,290,282.00	5,993,612,857.00	84.91	490,344,740.00	4,392,273,239.00	62.22
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	134,972,744.00	5,524,961,978.00	87.29	463,652,350.00	4,091,193,707.00	64.64
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	80,317,538.00	306,178,689.00	59.72	19,824,390.00	171,711,342.00	33.49
3-3-1-13-04	Participación	193,626,000.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	0.00	125,418,190.00	72.23	3,318,000.00	106,768,190.00	61.49

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

11-11-2009

11:01

ESTAPUBLICOS  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1-13-06	Gestión pública efectiva y transparente	43,164,000.00	0.00	43,164,000.00	0.00	43,164,000.00	0.00	37,054,000.00	85.84	3,550,000.00	22,600,000.00	52.36
3-3-7	RESERVAS PRESUPUESTALES	300,000,000.00	393,099,602.00	693,099,602.00	0.00	693,099,602.00	-1,321,517.00	684,011,660.00	98.69	3,799,883.00	655,837,181.00	94.62
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	-1,321,517.00	47,428,201.00	94.58	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	-1,321,517.00	47,428,201.00	94.58	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	0.00	636,583,459.00	99.01	3,799,883.00	608,408,980.00	94.63
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	414,201,758.00	98.67	3,148,383.00	388,889,456.00	92.64
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	651,500.00	191,041,224.00	98.13
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	1,221,111,326.00	18,826,763,462.00	84.51	2,673,005,651.00	11,743,862,289.00	52.72
3	GASTOS	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,221,111,326.00	18,826,763,462.00	84.51	2,673,005,651.00	11,743,862,289.00	52.72
3-3	INVERSIÓN	22,276,769,000.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,221,111,326.00	18,826,763,462.00	84.51	2,673,005,651.00	11,743,862,289.00	52.72
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	1,221,455,228.00	18,405,453,626.00	84.22	2,673,005,651.00	11,365,795,420.00	52.01
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	1,221,455,228.00	18,405,453,626.00	84.22	2,673,005,651.00	11,365,795,420.00	52.01
3-3-1-13-01	Ciudad de derechos	17,011,971,000.00	217,915,704.00	17,229,886,704.00	0.00	17,229,886,704.00	1,152,649,781.00	15,827,131,199.00	91.86	2,475,479,054.00	9,985,848,480.00	57.96
3-3-1-13-02	Derecho a la ciudad	4,221,121,000.00	-322,081,915.00	3,899,039,085.00	0.00	3,899,039,085.00	93,007,906.00	1,885,825,557.00	48.37	151,977,264.00	980,130,850.00	25.14
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	-24,202,459.00	692,496,870.00	95.36	45,549,333.00	399,816,090.00	55.06
3-3-7	RESERVAS PRESUPUESTALES	272,112,000.00	149,542,462.00	421,654,462.00	0.00	421,654,462.00	-343,902.00	421,309,836.00	99.92	0.00	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

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

11-11-2009

11:01

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	
3-3-7-12-01	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	-343,902.00	253,764,213.00	99.86	0.00	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	-343,902.00	116,544,047.00	99.71	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	0.00	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	2,945,404,552.00	126,604,659,701.00	64.06	6,379,542,332.00	69,436,533,928.00	35.13
3	GASTOS	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	2,945,404,552.00	126,604,659,701.00	64.06	6,379,542,332.00	69,436,533,928.00	35.13
3-3	INVERSIÓN	197,648,644,000.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	2,945,404,552.00	126,604,659,701.00	64.06	6,379,542,332.00	69,436,533,928.00	35.13
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	2,290,412,373.00	88,786,381,968.00	57.59	4,291,278,649.00	37,163,374,014.00	24.11
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	2,290,412,373.00	88,786,381,968.00	57.59	4,291,278,649.00	37,163,374,014.00	24.11
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	-1,074,381,062.00	145,990,983,938.00	0.00	145,990,983,938.00	1,689,833,906.00	85,888,349,736.00	58.83	3,995,442,955.00	36,084,386,517.00	24.72
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	600,578,467.00	2,898,032,232.00	35.45	295,835,694.00	1,078,987,497.00	13.20
3-3-1-13-06	Gestión pública efectiva y transparente	5,086,139,000.00	-5,086,139,000.00	0.00	0.00	0.00	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	666,207,459.00	4,444,525,755.00	45.40	1,452,229,778.00	4,444,525,755.00	45.40
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	-11,215,280.00	33,373,751,978.00	99.05	636,033,905.00	27,828,634,159.00	82.60
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	0.00	5,267,897,846.00	99.08	78,373,917.00	4,870,542,069.00	91.61
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	0.00	5,157,580,680.00	99.10	78,373,917.00	4,760,224,903.00	91.46
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	-11,215,280.00	28,105,854,132.00	99.05	557,659,988.00	22,958,092,090.00	80.91
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	-11,215,280.00	28,105,854,132.00	99.05	557,659,988.00	22,958,092,090.00	80.91

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	
MES:	OCTUBRE											
VIGENCIA FISCAL:	2009											
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	917,151,035.00	14,858,604,246.00	72.96	1,331,185,481.00	9,409,039,823.00	46.20
3	GASTOS	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	917,151,035.00	14,858,604,246.00	72.96	1,331,185,481.00	9,409,039,823.00	46.20
3-3	INVERSIÓN	19,810,122,000.00	556,217,409.00	20,366,339,409.00	0.00	20,366,339,409.00	917,151,035.00	14,858,604,246.00	72.96	1,331,185,481.00	9,409,039,823.00	46.20
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	919,805,205.00	12,972,679,918.00	70.28	1,305,057,814.00	7,618,660,641.00	41.27
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	919,805,205.00	12,972,679,918.00	70.28	1,305,057,814.00	7,618,660,641.00	41.27
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	761,686,280.00	10,577,926,368.00	69.28	1,049,682,518.00	6,264,074,161.00	41.03
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	87,407,738.00	1,293,404,441.00	85.58	131,422,278.00	668,480,032.00	44.23
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	70,711,187.00	1,101,349,109.00	65.59	123,953,018.00	686,106,448.00	40.86
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	-2,654,170.00	1,885,924,328.00	98.87	26,127,667.00	1,790,379,182.00	93.86
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	-2,654,170.00	129,372,607.00	88.69	0.00	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	-378,000.00	37,885,201.00	99.01	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	-2,276,170.00	78,264,207.00	82.92	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	0.00	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	0.00	1,756,551,721.00	99.72	26,127,667.00	1,696,253,521.00	96.29
3-3-7-13-01	Ciudad de derechos	1,119,993,400.00	115,370,871.00	1,235,364,271.00	0.00	1,235,364,271.00	0.00	1,230,348,300.00	99.59	26,127,667.00	1,194,582,065.00	96.70
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	0.00	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	135,680,733.00	4,803,969,955.00	82.57	480,391,135.00	1,950,396,781.00	33.52
3	GASTOS	5,890,322,000.00	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	135,680,733.00	4,803,969,955.00	82.57	480,391,135.00	1,950,396,781.00	33.52

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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	INVERSIÓN	5,890,322,000.00	-71,970,000.00	5,818,352,000.00	0.00	5,818,352,000.00	135,680,733.00	4,803,969,955.00	82.57	480,391,135.00	1,950,396,781.00	33.52
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	135,680,733.00	4,386,985,333.00	81.22	473,057,801.00	1,664,775,490.00	30.82
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	135,680,733.00	4,386,985,333.00	81.22	473,057,801.00	1,664,775,490.00	30.82
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	135,680,733.00	4,386,985,333.00	81.22	473,057,801.00	1,664,775,490.00	30.82
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	7,333,334.00	285,621,291.00	68.50
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	7,333,334.00	285,621,291.00	68.50
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	7,333,334.00	285,621,291.00	68.50
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	663,757,477.00	24,104,247,816.00	84.98	2,261,536,634.00	15,013,817,407.00	52.93
3	GASTOS	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	663,757,477.00	24,104,247,816.00	84.98	2,261,536,634.00	15,013,817,407.00	52.93
3-3	INVERSIÓN	28,363,850,000.00	0.00	28,363,850,000.00	0.00	28,363,850,000.00	663,757,477.00	24,104,247,816.00	84.98	2,261,536,634.00	15,013,817,407.00	52.93
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	663,766,803.00	18,957,991,942.00	81.79	2,140,778,467.00	10,451,653,472.00	45.09
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	663,766,803.00	18,957,991,942.00	81.79	2,140,778,467.00	10,451,653,472.00	45.09
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	267,179,672.00	3,660,812,975.00	82.63	341,149,126.00	2,138,663,229.00	48.28
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	373,959,832.00	14,271,863,283.00	80.82	1,718,935,874.00	7,610,455,129.00	43.09
3-3-1-13-05	Descentralización	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	296,624,999.00	98.87	18,500,201.00	212,488,051.00	70.83
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	22,627,299.00	728,690,685.00	92.24	62,193,266.00	490,047,063.00	62.03
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	-9,326.00	5,146,255,874.00	99.27	120,758,167.00	4,562,163,935.00	88.01
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	0.00	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

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MES: OCTUBRE												
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	
3-3-7-12-03	EJE DE RECONCILIACIÓN	338,252,259.00	0.00	338,252,259.00	0.00	338,252,259.00	0.00	332,318,529.00	98.25	0.00	323,754,473.00	95.71
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	-9,326.00	4,454,023,952.00	99.31	120,758,167.00	3,878,496,069.00	86.47
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	0.00	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	-9,326.00	3,859,450,561.00	99.46	120,758,167.00	3,292,475,217.00	84.85
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	0.00	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	1,097,978,290.00	16,843,085,042.00	86.02	1,109,578,611.00	8,803,066,792.00	44.96
3	GASTOS	21,244,482,000.00	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	1,097,978,290.00	16,843,085,042.00	86.02	1,109,578,611.00	8,803,066,792.00	44.96
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	1,097,978,290.00	16,843,085,042.00	86.02	1,109,578,611.00	8,803,066,792.00	44.96
3-3-1	DIRECTA	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	1,132,812,099.00	12,018,018,525.00	81.69	1,085,625,665.00	4,124,728,375.00	28.04
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	1,132,812,099.00	12,018,018,525.00	81.69	1,085,625,665.00	4,124,728,375.00	28.04
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	1,096,842,099.00	10,986,833,481.00	81.99	989,054,368.00	3,580,452,916.00	26.72
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	35,970,000.00	1,031,185,044.00	78.66	96,571,297.00	544,275,459.00	41.52
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	-34,833,809.00	4,825,066,517.00	99.07	23,952,946.00	4,678,338,417.00	96.05
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	-34,833,809.00	4,771,829,237.00	99.06	23,952,946.00	4,625,101,137.00	96.01
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	-34,833,809.00	4,243,141,476.00	98.98	14,391,684.00	4,140,487,162.00	96.59

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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	
	MES: OCTUBRE											
	VIGENCIA FISCAL: 2009											
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	9,561,262.00	484,613,975.00	91.36
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	55,141,301.00	8,980,968,891.00	56.47	414,957,210.00	6,605,312,103.00	41.53
3	GASTOS	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	55,141,301.00	8,980,968,891.00	56.47	414,957,210.00	6,605,312,103.00	41.53
3-3	INVERSIÓN	15,903,426,000.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	55,141,301.00	8,980,968,891.00	56.47	414,957,210.00	6,605,312,103.00	41.53
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	39,635,950.00	4,945,632,458.00	42.42	382,957,210.00	2,760,390,201.00	23.68
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	39,635,950.00	4,945,632,458.00	42.42	382,957,210.00	2,760,390,201.00	23.68
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	0.00	1,740,192,350.00	67.50	227,758,870.00	468,801,818.00	18.18
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	0.00	2,204,425,005.00	28.66	52,817,698.00	1,578,230,759.00	20.52
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	39,635,950.00	1,001,015,103.00	72.06	102,380,642.00	713,357,624.00	51.35
3-3-4	PASIVOS EXIGIBLES	0.00	54,000,000.00	54,000,000.00	0.00	54,000,000.00	53,975,000.00	53,975,000.00	99.95	25,000,000.00	25,000,000.00	46.30
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	-38,469,649.00	3,981,361,433.00	94.98	7,000,000.00	3,819,921,902.00	91.13
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	-2,731,326.00	291,218,301.00	94.67	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	-2,731,326.00	244,106,301.00	93.70	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	-35,738,323.00	3,690,143,132.00	95.01	7,000,000.00	3,528,703,601.00	90.85
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	-100.00	1,413,597,382.00	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	-35,738,223.00	2,273,357,177.00	92.52	7,000,000.00	2,111,917,646.00	85.95
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

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

11-11-2009

11:01

ESTAPUBLICOS  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-)	VIGENTE 5=(3+4)	SUSPENSION 6	DISPONIBLE 7=(5-6)	MES 8	ACUMULADO 9	(10=9/7)	MES 11	ACUMULADO 12	(13=12/7)
1	2	3	4	5	6	7	8	9	10	11	12	13
227	UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	1,825,351,461.00	53,719,446,184.00	29.30	1,572,499,947.00	35,432,115,966.00	19.32
3	GASTOS	190,079,860,000.00	-6,716,723,809.00	183,363,136,191.00	0.00	183,363,136,191.00	1,825,351,461.00	53,719,446,184.00	29.30	1,572,499,947.00	35,432,115,966.00	19.32
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	1,825,351,461.00	53,719,446,184.00	29.30	1,572,499,947.00	35,432,115,966.00	19.32
3-3-1	DIRECTA	146,396,942,000.00	0.00	146,396,942,000.00	0.00	146,396,942,000.00	1,825,351,461.00	21,095,084,300.00	14.41	1,265,527,417.00	11,164,878,229.00	7.63
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	1,825,351,461.00	21,095,084,300.00	14.41	1,265,527,417.00	11,164,878,229.00	7.63
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	1,714,451,461.00	20,251,473,902.00	13.97	1,216,879,401.00	11,089,674,125.00	7.65
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	110,900,000.00	843,610,398.00	58.18	48,648,016.00	75,204,104.00	5.19
3-3-4	PASIVOS EXIGIBLES	7,775,455,000.00	0.00	7,775,455,000.00	0.00	7,775,455,000.00	0.00	6,198,019,642.00	79.71	1,635,357.00	6,198,019,642.00	79.71
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	0.00	26,426,342,242.00	90.53	305,337,173.00	18,069,218,095.00	61.90
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	26,274,808,155.00	99.99	305,337,173.00	17,939,642,269.00	68.27
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	25,943,340,145.00	99.99	304,309,905.00	17,639,816,561.00	67.98
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	331,468,010.00	99.98	1,027,268.00	299,825,708.00	90.43
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	2,324,406,518.00	28,210,142,694.00	59.81	1,301,056,379.00	14,575,831,350.00	30.91
3	GASTOS	48,588,110,000.00	-1,425,297,865.00	47,162,812,135.00	0.00	47,162,812,135.00	2,324,406,518.00	28,210,142,694.00	59.81	1,301,056,379.00	14,575,831,350.00	30.91
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	2,324,406,518.00	28,210,142,694.00	59.81	1,301,056,379.00	14,575,831,350.00	30.91
	DIRECTA											



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

11-11-2009

11:01

ESTAPUBLICOS  
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: OCTUBRE												
VIGENCIA FISCAL: 2009												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-1		32,800,500,000.00	-250,774,068.00	32,549,725,932.00	0.00	32,549,725,932.00	2,196,502,438.00	20,429,095,966.00	62.76	920,312,645.00	9,291,764,643.00	28.55
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	2,196,502,438.00	20,429,095,966.00	62.76	920,312,645.00	9,291,764,643.00	28.55
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	2,126,407,772.00	17,664,305,076.00	61.39	798,735,739.00	7,835,331,984.00	27.23
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	70,094,666.00	2,764,790,890.00	73.18	121,576,906.00	1,456,432,659.00	38.55
3-3-4	PASIVOS EXIGIBLES	9,245,649,000.00	0.00	9,245,649,000.00	0.00	9,245,649,000.00	127,904,080.00	2,416,746,359.00	26.14	141,502,485.00	1,096,982,255.00	11.86
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	0.00	5,364,300,369.00	99.94	239,241,249.00	4,187,084,452.00	78.01
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	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	0.00	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	239,241,249.00	4,117,168,769.00	78.34
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	239,241,249.00	3,650,953,397.00	76.24
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	0.00	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