

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

24-04-2008

10:36

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
135	FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	8,400,000.00	8,400,000.00	0.15	245,000.00	245,000.00	0.00
3	GASTOS	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	8,400,000.00	8,400,000.00	0.15	245,000.00	245,000.00	0.00
3-3	INVERSIÓN	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	8,400,000.00	8,400,000.00	0.15	245,000.00	245,000.00	0.00
3-3-1	DIRECTA	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	8,400,000.00	8,400,000.00	0.15	245,000.00	245,000.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	8,400,000.00	8,400,000.00	0.15	245,000.00	245,000.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	8,400,000.00	8,400,000.00	0.15	245,000.00	245,000.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
200	INSTITUTO PARA LA ECONOMIA SOCIAL - IPES	64,026,175,000.00	0.00	64,026,175,000.00	0.00	64,026,175,000.00	15,850,176,165.88	15,850,176,165.88	24.76	599,713,006.67	599,713,006.67	0.94
3	GASTOS	64,026,175,000.00	0.00	64,026,175,000.00	0.00	64,026,175,000.00	15,850,176,165.88	15,850,176,165.88	24.76	599,713,006.67	599,713,006.67	0.94
3-3	INVERSIÓN	64,026,175,000.00	0.00	64,026,175,000.00	0.00	64,026,175,000.00	15,850,176,165.88	15,850,176,165.88	24.76	599,713,006.67	599,713,006.67	0.94
3-3-1	DIRECTA	47,113,600,000.00	0.00	47,113,600,000.00	0.00	47,113,600,000.00	1,768,547,322.67	1,768,547,322.67	3.75	126,069,122.67	126,069,122.67	0.27
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	47,113,600,000.00	0.00	47,113,600,000.00	0.00	47,113,600,000.00	1,768,547,322.67	1,768,547,322.67	3.75	126,069,122.67	126,069,122.67	0.27
3-3-1-12-01	EJE SOCIAL	5,322,500,000.00	0.00	5,322,500,000.00	0.00	5,322,500,000.00	156,538,900.00	156,538,900.00	2.94	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	4,572,000,000.00	0.00	4,572,000,000.00	0.00	4,572,000,000.00	354,807,403.10	354,807,403.10	7.76	71,538,403.10	71,538,403.10	1.56
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,219,100,000.00	0.00	37,219,100,000.00	0.00	37,219,100,000.00	1,257,201,019.57	1,257,201,019.57	3.38	54,530,719.57	54,530,719.57	0.15
3-3-4	PASIVOS EXIGIBLES	929,003,000.00	0.00	929,003,000.00	0.00	929,003,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	15,983,572,000.00	0.00	15,983,572,000.00	0.00	15,983,572,000.00	14,081,628,843.21	14,081,628,843.21	88.10	473,643,884.00	473,643,884.00	2.96
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	14,081,628,843.21	0.00	14,081,628,843.21	0.00	14,081,628,843.21	14,081,628,843.21	14,081,628,843.21	100.00	473,643,884.00	473,643,884.00	3.36

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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	646,203,086.83	0.00	646,203,086.83	0.00	646,203,086.83	646,203,086.83	646,203,086.83	100.00	56,243,925.00	56,243,925.00	8.70
3-3-7-12-02	EJE URBANO REGIONAL	1,639,017,691.17	0.00	1,639,017,691.17	0.00	1,639,017,691.17	1,639,017,691.17	1,639,017,691.17	100.00	96,653,801.00	96,653,801.00	5.90
3-3-7-12-03	EJE DE RECONCILIACIÓN	11,796,408,065.21	0.00	11,796,408,065.21	0.00	11,796,408,065.21	11,796,408,065.21	11,796,408,065.21	100.00	320,746,158.00	320,746,158.00	2.72
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,901,943,156.79	0.00	1,901,943,156.79	0.00	1,901,943,156.79	0.00	0.00	0.00	0.00	0.00	0.00
201	FONDO FINANCIERO DISTRITAL DE SALUD - FFDS	1,467,860,353,000.00	0.00	1,467,860,353,000.00	0.00	1,467,860,353,000.00	238,433,414,240.00	238,433,414,240.00	16.24	743,411,787.00	743,411,787.00	0.05
3	GASTOS	1,467,860,353,000.00	0.00	1,467,860,353,000.00	0.00	1,467,860,353,000.00	238,433,414,240.00	238,433,414,240.00	16.24	743,411,787.00	743,411,787.00	0.05
3-3	INVERSIÓN	1,467,860,353,000.00	0.00	1,467,860,353,000.00	0.00	1,467,860,353,000.00	238,433,414,240.00	238,433,414,240.00	16.24	743,411,787.00	743,411,787.00	0.05
3-3-1	DIRECTA	1,213,415,547,000.00	0.00	1,213,415,547,000.00	0.00	1,213,415,547,000.00	1,695,414,240.00	1,695,414,240.00	0.14	576,000.00	576,000.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,213,415,547,000.00	0.00	1,213,415,547,000.00	0.00	1,213,415,547,000.00	1,695,414,240.00	1,695,414,240.00	0.14	576,000.00	576,000.00	0.00
3-3-1-12-01	EJE SOCIAL	1,191,988,195,000.00	0.00	1,191,988,195,000.00	0.00	1,191,988,195,000.00	1,695,414,240.00	1,695,414,240.00	0.14	576,000.00	576,000.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	9,087,352,000.00	0.00	9,087,352,000.00	0.00	9,087,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,840,000,000.00	0.00	1,840,000,000.00	0.00	1,840,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,500,000,000.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,482,540,269.00	0.00	4,482,540,269.00	0.00	4,482,540,269.00	537,734,269.00	537,734,269.00	12.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	537,734,269.00	537,734,269.00	100.00	0.00	0.00	0.00
3-3-2-06-99	Otras	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	537,734,269.00	537,734,269.00	100.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	249,962,265,731.00	0.00	249,962,265,731.00	0.00	249,962,265,731.00	236,200,265,731.00	236,200,265,731.00	94.49	742,835,787.00	742,835,787.00	0.30
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	236,200,265,731.00	0.00	236,200,265,731.00	0.00	236,200,265,731.00	236,200,265,731.00	236,200,265,731.00	100.00	742,835,787.00	742,835,787.00	0.31

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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	
3-3-7-12-01	EJE SOCIAL	227,446,797,201.00	0.00	227,446,797,201.00	0.00	227,446,797,201.00	227,446,797,201.00	227,446,797,201.00	100.00	708,404,587.00	708,404,587.00	0.31
3-3-7-12-02	EJE URBANO REGIONAL	1,828,970,221.00	0.00	1,828,970,221.00	0.00	1,828,970,221.00	1,828,970,221.00	1,828,970,221.00	100.00	0.00	0.00	0.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	478,993,278.00	478,993,278.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	6,445,505,031.00	6,445,505,031.00	100.00	34,431,200.00	34,431,200.00	0.53
3-3-7-99	Reservas Presupuestadas y no utilizadas	13,762,000,000.00	0.00	13,762,000,000.00	0.00	13,762,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
203	FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE	32,716,633,000.00	0.00	32,716,633,000.00	0.00	32,716,633,000.00	3,932,771,557.37	3,932,771,557.37	12.02	783,615,986.60	783,615,986.60	2.40
3	GASTOS	32,716,633,000.00	0.00	32,716,633,000.00	0.00	32,716,633,000.00	3,932,771,557.37	3,932,771,557.37	12.02	783,615,986.60	783,615,986.60	2.40
3-3	INVERSIÓN	32,716,633,000.00	0.00	32,716,633,000.00	0.00	32,716,633,000.00	3,932,771,557.37	3,932,771,557.37	12.02	783,615,986.60	783,615,986.60	2.40
3-3-1	DIRECTA	27,294,588,000.00	0.00	27,294,588,000.00	0.00	27,294,588,000.00	805,311,680.00	805,311,680.00	2.95	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,294,588,000.00	0.00	27,294,588,000.00	0.00	27,294,588,000.00	805,311,680.00	805,311,680.00	2.95	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	11,673,602,000.00	0.00	11,673,602,000.00	0.00	11,673,602,000.00	274,805,700.00	274,805,700.00	2.35	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	13,060,271,000.00	0.00	13,060,271,000.00	0.00	13,060,271,000.00	307,525,380.00	307,525,380.00	2.35	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,560,715,000.00	0.00	2,560,715,000.00	0.00	2,560,715,000.00	222,980,600.00	222,980,600.00	8.71	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	5,422,045,000.00	0.00	5,422,045,000.00	0.00	5,422,045,000.00	3,127,459,877.37	3,127,459,877.37	57.68	783,615,986.60	783,615,986.60	14.45
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,127,459,878.00	0.00	3,127,459,878.00	0.00	3,127,459,878.00	3,127,459,877.37	3,127,459,877.37	100.00	783,615,986.60	783,615,986.60	25.06
3-3-7-12-02	EJE URBANO REGIONAL	1,575,575,890.00	0.00	1,575,575,890.00	0.00	1,575,575,890.00	1,575,575,889.37	1,575,575,889.37	100.00	342,066,938.60	342,066,938.60	21.71
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,011,426,231.00	0.00	1,011,426,231.00	0.00	1,011,426,231.00	1,011,426,231.00	1,011,426,231.00	100.00	327,329,825.00	327,329,825.00	32.36
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	540,457,757.00	0.00	540,457,757.00	0.00	540,457,757.00	540,457,757.00	540,457,757.00	100.00	114,219,223.00	114,219,223.00	21.13
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,294,585,122.00	0.00	2,294,585,122.00	0.00	2,294,585,122.00	0.00	0.00	0.00	0.00	0.00	0.00
	INSTITUTO DE DESARROLLO URBANO - IDU											

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MES: ENERO													
VIGENCIA FISCAL: 2008													
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		
204	GASTOS	1,609,394,198,000.00	0.00	1,609,394,198,000.00	0.00	1,609,394,198,000.00	424,483,738,111.00	424,483,738,111.00	26.38	2,182,601,212.00	2,182,601,212.00	0.14	
3-3	INVERSIÓN	1,609,394,198,000.00	0.00	1,609,394,198,000.00	0.00	1,609,394,198,000.00	424,483,738,111.00	424,483,738,111.00	26.38	2,182,601,212.00	2,182,601,212.00	0.14	
3-3-1	DIRECTA	922,303,773,000.00	0.00	922,303,773,000.00	0.00	922,303,773,000.00	898,633,873.00	898,633,873.00	0.10	0.00	0.00	0.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	922,303,773,000.00	0.00	922,303,773,000.00	0.00	922,303,773,000.00	898,633,873.00	898,633,873.00	0.10	0.00	0.00	0.00	
3-3-1-12-02	EJE URBANO REGIONAL	837,267,178,000.00	0.00	837,267,178,000.00	0.00	837,267,178,000.00	12,540,000.00	12,540,000.00	0.00	0.00	0.00	0.00	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	85,036,595,000.00	0.00	85,036,595,000.00	0.00	85,036,595,000.00	886,093,873.00	886,093,873.00	1.04	0.00	0.00	0.00	
3-3-4	PASIVOS EXIGIBLES	214,843,875,000.00	0.00	214,843,875,000.00	0.00	214,843,875,000.00	5,392,760.00	5,392,760.00	0.00	0.00	0.00	0.00	
3-3-7	RESERVAS PRESUPUESTALES	472,246,550,000.00	0.00	472,246,550,000.00	0.00	472,246,550,000.00	423,579,711,478.00	423,579,711,478.00	89.69	2,182,601,212.00	2,182,601,212.00	0.46	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	441,173,586,851.00	0.00	441,173,586,851.00	0.00	441,173,586,851.00	423,579,711,478.00	423,579,711,478.00	96.01	2,182,601,212.00	2,182,601,212.00	0.49	
3-3-7-12-02	EJE URBANO REGIONAL	423,284,836,133.00	0.00	423,284,836,133.00	0.00	423,284,836,133.00	405,690,960,760.00	405,690,960,760.00	95.84	2,067,322,358.00	2,067,322,358.00	0.49	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	17,888,750,718.00	17,888,750,718.00	100.00	115,278,854.00	115,278,854.00	0.64	
3-3-7-99	Reservas Presupuestadas y no utilizadas	31,072,963,149.00	0.00	31,072,963,149.00	0.00	31,072,963,149.00	0.00	0.00	0.00	0.00	0.00	0.00	
206	FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES -FONCEP	40,420,314,000.00	0.00	40,420,314,000.00	0.00	40,420,314,000.00	3,765,403,145.00	3,765,403,145.00	9.32	278,618,445.00	278,618,445.00	0.69	
3	GASTOS	40,420,314,000.00	0.00	40,420,314,000.00	0.00	40,420,314,000.00	3,765,403,145.00	3,765,403,145.00	9.32	278,618,445.00	278,618,445.00	0.69	
3-3	INVERSIÓN	40,420,314,000.00	0.00	40,420,314,000.00	0.00	40,420,314,000.00	3,765,403,145.00	3,765,403,145.00	9.32	278,618,445.00	278,618,445.00	0.69	
3-3-1	DIRECTA	39,442,409,000.00	0.00	39,442,409,000.00	0.00	39,442,409,000.00	2,787,498,145.00	2,787,498,145.00	7.07	0.00	0.00	0.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	39,442,409,000.00	0.00	39,442,409,000.00	0.00	39,442,409,000.00	2,787,498,145.00	2,787,498,145.00	7.07	0.00	0.00	0.00	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	39,442,409,000.00	0.00	39,442,409,000.00	0.00	39,442,409,000.00	2,787,498,145.00	2,787,498,145.00	7.07	0.00	0.00	0.00	
3-3-7	RESERVAS PRESUPUESTALES	977,905,000.00	0.00	977,905,000.00	0.00	977,905,000.00	977,905,000.00	977,905,000.00	100.00	278,618,445.00	278,618,445.00	28.49	

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

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9		11	12	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	977,905,000.00	0.00	977,905,000.00	0.00	977,905,000.00	977,905,000.00	977,905,000.00	100.00	278,618,445.00	278,618,445.00	28.49
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	977,905,000.00	0.00	977,905,000.00	0.00	977,905,000.00	977,905,000.00	977,905,000.00	100.00	278,618,445.00	278,618,445.00	28.49
208	CAJA DE VIVIENDA POPULAR	29,344,479,000.00	0.00	29,344,479,000.00	0.00	29,344,479,000.00	1,877,929,740.00	1,877,929,740.00	6.40	187,774,127.00	187,774,127.00	0.64
3	GASTOS	29,344,479,000.00	0.00	29,344,479,000.00	0.00	29,344,479,000.00	1,877,929,740.00	1,877,929,740.00	6.40	187,774,127.00	187,774,127.00	0.64
3-3	INVERSIÓN	29,344,479,000.00	0.00	29,344,479,000.00	0.00	29,344,479,000.00	1,877,929,740.00	1,877,929,740.00	6.40	187,774,127.00	187,774,127.00	0.64
3-3-1	DIRECTA	25,610,000,000.00	0.00	25,610,000,000.00	0.00	25,610,000,000.00	285,669,031.00	285,669,031.00	1.12	899,910.00	899,910.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,610,000,000.00	0.00	25,610,000,000.00	0.00	25,610,000,000.00	285,669,031.00	285,669,031.00	1.12	899,910.00	899,910.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	24,667,654,000.00	0.00	24,667,654,000.00	0.00	24,667,654,000.00	189,036,488.00	189,036,488.00	0.77	899,910.00	899,910.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	942,346,000.00	0.00	942,346,000.00	0.00	942,346,000.00	96,632,543.00	96,632,543.00	10.25	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	3,674,412,000.00	0.00	3,674,412,000.00	0.00	3,674,412,000.00	1,592,260,709.00	1,592,260,709.00	43.33	186,874,217.00	186,874,217.00	5.09
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,842,430,109.00	0.00	1,842,430,109.00	0.00	1,842,430,109.00	1,592,260,709.00	1,592,260,709.00	86.42	186,874,217.00	186,874,217.00	10.14
3-3-7-12-02	EJE URBANO REGIONAL	1,716,427,618.00	0.00	1,716,427,618.00	0.00	1,716,427,618.00	1,474,781,468.00	1,474,781,468.00	85.92	185,966,084.00	185,966,084.00	10.83
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	126,002,491.00	0.00	126,002,491.00	0.00	126,002,491.00	117,479,241.00	117,479,241.00	93.24	908,133.00	908,133.00	0.72
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,831,981,891.00	0.00	1,831,981,891.00	0.00	1,831,981,891.00	0.00	0.00	0.00	0.00	0.00	0.00
211	INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD	144,333,006,000.00	0.00	144,333,006,000.00	0.00	144,333,006,000.00	23,375,833,931.89	23,375,833,931.89	16.20	1,806,414,381.00	1,806,414,381.00	1.25
3	GASTOS	144,333,006,000.00	0.00	144,333,006,000.00	0.00	144,333,006,000.00	23,375,833,931.89	23,375,833,931.89	16.20	1,806,414,381.00	1,806,414,381.00	1.25
3-3	INVERSIÓN	144,333,006,000.00	0.00	144,333,006,000.00	0.00	144,333,006,000.00	23,375,833,931.89	23,375,833,931.89	16.20	1,806,414,381.00	1,806,414,381.00	1.25

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

MES: ENERO												
VIGENCIA FISCAL: 2008												
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	115,364,368,000.00	0.00	115,364,368,000.00	0.00	115,364,368,000.00	3,232,887,128.00	3,232,887,128.00	2.80	578,443,632.00	578,443,632.00	0.50
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	115,364,368,000.00	0.00	115,364,368,000.00	0.00	115,364,368,000.00	3,232,887,128.00	3,232,887,128.00	2.80	578,443,632.00	578,443,632.00	0.50
3-3-1-12-01	EJE SOCIAL	30,146,888,000.00	0.00	30,146,888,000.00	0.00	30,146,888,000.00	110,888,052.00	110,888,052.00	0.37	12,499,640.00	12,499,640.00	0.04
3-3-1-12-02	EJE URBANO REGIONAL	82,640,760,000.00	0.00	82,640,760,000.00	0.00	82,640,760,000.00	3,055,329,897.00	3,055,329,897.00	3.70	565,943,992.00	565,943,992.00	0.68
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,576,720,000.00	0.00	2,576,720,000.00	0.00	2,576,720,000.00	66,669,179.00	66,669,179.00	2.59	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	22,813,205,000.00	0.00	22,813,205,000.00	0.00	22,813,205,000.00	20,142,946,803.89	20,142,946,803.89	88.30	1,227,970,749.00	1,227,970,749.00	5.38
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	20,166,101,288.37	0.00	20,166,101,288.37	0.00	20,166,101,288.37	20,142,946,803.89	20,142,946,803.89	99.89	1,227,970,749.00	1,227,970,749.00	6.09
3-3-7-12-01	EJE SOCIAL	3,745,773,269.74	0.00	3,745,773,269.74	0.00	3,745,773,269.74	3,722,618,785.26	3,722,618,785.26	99.38	137,715,238.00	137,715,238.00	3.68
3-3-7-12-02	EJE URBANO REGIONAL	16,240,656,689.60	0.00	16,240,656,689.60	0.00	16,240,656,689.60	16,240,656,689.60	16,240,656,689.60	100.00	1,086,453,198.00	1,086,453,198.00	6.69
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	179,671,329.03	0.00	179,671,329.03	0.00	179,671,329.03	179,671,329.03	179,671,329.03	100.00	3,802,313.00	3,802,313.00	2.12
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,647,103,711.63	0.00	2,647,103,711.63	0.00	2,647,103,711.63	0.00	0.00	0.00	0.00	0.00	0.00
213	INSTITUTO DISTRITAL DEL PATRIMONIO CULTURAL - IDPC	16,177,389,000.00	0.00	16,177,389,000.00	0.00	16,177,389,000.00	2,779,077,750.29	2,779,077,750.29	17.18	4,114,320.00	4,114,320.00	0.03
3	GASTOS	16,177,389,000.00	0.00	16,177,389,000.00	0.00	16,177,389,000.00	2,779,077,750.29	2,779,077,750.29	17.18	4,114,320.00	4,114,320.00	0.03
3-3	INVERSIÓN	16,177,389,000.00	0.00	16,177,389,000.00	0.00	16,177,389,000.00	2,779,077,750.29	2,779,077,750.29	17.18	4,114,320.00	4,114,320.00	0.03
3-3-1	DIRECTA	13,248,500,000.00	0.00	13,248,500,000.00	0.00	13,248,500,000.00	4,114,320.00	4,114,320.00	0.03	4,114,320.00	4,114,320.00	0.03
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	13,248,500,000.00	0.00	13,248,500,000.00	0.00	13,248,500,000.00	4,114,320.00	4,114,320.00	0.03	4,114,320.00	4,114,320.00	0.03
3-3-1-12-01	EJE SOCIAL	2,629,981,000.00	0.00	2,629,981,000.00	0.00	2,629,981,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	9,782,799,000.00	0.00	9,782,799,000.00	0.00	9,782,799,000.00	4,114,320.00	4,114,320.00	0.04	4,114,320.00	4,114,320.00	0.04
	OBJETIVO DE GESTIÓN PÚBLICA HUMANA											

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

MES: ENERO												
VIGENCIA FISCAL: 2008												
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	
3-3-1-12-04		835,720,000.00	0.00	835,720,000.00	0.00	835,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	2,928,889,000.00	0.00	2,928,889,000.00	0.00	2,928,889,000.00	2,774,963,430.29	2,774,963,430.29	94.74	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,774,963,430.29	0.00	2,774,963,430.29	0.00	2,774,963,430.29	2,774,963,430.29	2,774,963,430.29	100.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	2,745,638,430.29	0.00	2,745,638,430.29	0.00	2,745,638,430.29	2,745,638,430.29	2,745,638,430.29	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	29,325,000.00	29,325,000.00	100.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	153,925,569.71	0.00	153,925,569.71	0.00	153,925,569.71	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	139,326,121,000.00	0.00	139,326,121,000.00	0.00	139,326,121,000.00	20,333,018,015.67	20,333,018,015.67	14.59	4,266,835,846.67	4,266,835,846.67	3.06
3	GASTOS	139,326,121,000.00	0.00	139,326,121,000.00	0.00	139,326,121,000.00	20,333,018,015.67	20,333,018,015.67	14.59	4,266,835,846.67	4,266,835,846.67	3.06
3-3	INVERSIÓN	139,326,121,000.00	0.00	139,326,121,000.00	0.00	139,326,121,000.00	20,333,018,015.67	20,333,018,015.67	14.59	4,266,835,846.67	4,266,835,846.67	3.06
3-3-1	DIRECTA	124,763,121,000.00	0.00	124,763,121,000.00	0.00	124,763,121,000.00	6,993,977,661.67	6,993,977,661.67	5.61	1,315,727,768.67	1,315,727,768.67	1.05
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124,763,121,000.00	0.00	124,763,121,000.00	0.00	124,763,121,000.00	6,993,977,661.67	6,993,977,661.67	5.61	1,315,727,768.67	1,315,727,768.67	1.05
3-3-1-12-01	EJE SOCIAL	124,613,121,000.00	0.00	124,613,121,000.00	0.00	124,613,121,000.00	6,993,977,661.67	6,993,977,661.67	5.61	1,315,727,768.67	1,315,727,768.67	1.06
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	0.00	14,563,000,000.00	0.00	14,563,000,000.00	13,339,040,354.00	13,339,040,354.00	91.60	2,951,108,078.00	2,951,108,078.00	20.26
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	13,339,040,354.00	0.00	13,339,040,354.00	0.00	13,339,040,354.00	13,339,040,354.00	13,339,040,354.00	100.00	2,951,108,078.00	2,951,108,078.00	22.12
3-3-7-12-01	EJE SOCIAL	13,319,640,354.00	0.00	13,319,640,354.00	0.00	13,319,640,354.00	13,319,640,354.00	13,319,640,354.00	100.00	2,937,558,078.00	2,937,558,078.00	22.05
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	19,400,000.00	19,400,000.00	100.00	13,550,000.00	13,550,000.00	69.85
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,223,959,646.00	0.00	1,223,959,646.00	0.00	1,223,959,646.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDACIÓN GILBERTO ALZATE AVENDAÑO											

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

MES: ENERO													
VIGENCIA FISCAL: 2008													
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		
215	GASTOS	6,437,400,000.00	0.00	6,437,400,000.00	0.00	6,437,400,000.00	113,062,351.00	113,062,351.00	1.76	0.00	0.00	0.00	
3-3	INVERSIÓN	6,437,400,000.00	0.00	6,437,400,000.00	0.00	6,437,400,000.00	113,062,351.00	113,062,351.00	1.76	0.00	0.00	0.00	
3-3-1	DIRECTA	6,380,000,000.00	0.00	6,380,000,000.00	0.00	6,380,000,000.00	55,990,033.00	55,990,033.00	0.88	0.00	0.00	0.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,380,000,000.00	0.00	6,380,000,000.00	0.00	6,380,000,000.00	55,990,033.00	55,990,033.00	0.88	0.00	0.00	0.00	
3-3-1-12-01	EJE SOCIAL	6,260,000,000.00	0.00	6,260,000,000.00	0.00	6,260,000,000.00	55,990,033.00	55,990,033.00	0.89	0.00	0.00	0.00	
3-3-1-12-03	EJE DE RECONCILIACIÓN	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-7	RESERVAS PRESUPUESTALES	57,400,000.00	0.00	57,400,000.00	0.00	57,400,000.00	57,072,318.00	57,072,318.00	99.43	0.00	0.00	0.00	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	57,072,318.00	57,072,318.00	100.00	0.00	0.00	0.00	
3-3-7-12-01	EJE SOCIAL	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	57,072,318.00	57,072,318.00	100.00	0.00	0.00	0.00	
3-3-7-99	Reservas Presupuestadas y no utilizadas	327,682.00	0.00	327,682.00	0.00	327,682.00	0.00	0.00	0.00	0.00	0.00	0.00	
216	ORQUESTA FILARMÓNICA DE BOGOTÁ	16,080,473,000.00	0.00	16,080,473,000.00	0.00	16,080,473,000.00	225,000,000.00	225,000,000.00	1.40	0.00	0.00	0.00	
3	GASTOS	16,080,473,000.00	0.00	16,080,473,000.00	0.00	16,080,473,000.00	225,000,000.00	225,000,000.00	1.40	0.00	0.00	0.00	
3-3	INVERSIÓN	16,080,473,000.00	0.00	16,080,473,000.00	0.00	16,080,473,000.00	225,000,000.00	225,000,000.00	1.40	0.00	0.00	0.00	
3-3-1	DIRECTA	15,964,473,000.00	0.00	15,964,473,000.00	0.00	15,964,473,000.00	109,000,000.00	109,000,000.00	0.68	0.00	0.00	0.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,964,473,000.00	0.00	15,964,473,000.00	0.00	15,964,473,000.00	109,000,000.00	109,000,000.00	0.68	0.00	0.00	0.00	
3-3-1-12-01	EJE SOCIAL	15,964,473,000.00	0.00	15,964,473,000.00	0.00	15,964,473,000.00	109,000,000.00	109,000,000.00	0.68	0.00	0.00	0.00	
3-3-7	RESERVAS PRESUPUESTALES	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	116,000,000.00	116,000,000.00	100.00	0.00	0.00	0.00	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	116,000,000.00	116,000,000.00	100.00	0.00	0.00	0.00	
3-3-7-12-01	EJE SOCIAL	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	116,000,000.00	116,000,000.00	100.00	0.00	0.00	0.00	

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	
217	FONDO DE VIGILANCIA Y SEGURIDAD	147,787,349,000.00	0.00	147,787,349,000.00	0.00	147,787,349,000.00	43,790,078,046.78	43,790,078,046.78	29.63	1,145,682,494.68	1,145,682,494.68	0.78
3	GASTOS	147,787,349,000.00	0.00	147,787,349,000.00	0.00	147,787,349,000.00	43,790,078,046.78	43,790,078,046.78	29.63	1,145,682,494.68	1,145,682,494.68	0.78
3-3	INVERSIÓN	147,787,349,000.00	0.00	147,787,349,000.00	0.00	147,787,349,000.00	43,790,078,046.78	43,790,078,046.78	29.63	1,145,682,494.68	1,145,682,494.68	0.78
3-3-1	DIRECTA	111,491,812,000.00	0.00	111,491,812,000.00	0.00	111,491,812,000.00	12,728,447,177.33	12,728,447,177.33	11.42	8,478,178.00	8,478,178.00	0.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	0.00	111,491,812,000.00	0.00	111,491,812,000.00	12,728,447,177.33	12,728,447,177.33	11.42	8,478,178.00	8,478,178.00	0.01
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	0.00	3,987,123,000.00	0.00	3,987,123,000.00	26,200,000.00	26,200,000.00	0.66	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	0.00	107,504,689,000.00	0.00	107,504,689,000.00	12,702,247,177.33	12,702,247,177.33	11.82	8,478,178.00	8,478,178.00	0.01
3-3-4	PASIVOS EXIGIBLES	5,226,452,000.00	0.00	5,226,452,000.00	0.00	5,226,452,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	31,069,085,000.00	0.00	31,069,085,000.00	0.00	31,069,085,000.00	31,061,630,869.45	31,061,630,869.45	99.98	1,137,204,316.68	1,137,204,316.68	3.66
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	31,061,630,869.45	0.00	31,061,630,869.45	0.00	31,061,630,869.45	31,061,630,869.45	31,061,630,869.45	100.00	1,137,204,316.68	1,137,204,316.68	3.66
3-3-7-12-02	EJE URBANO REGIONAL	7,156,868,568.24	0.00	7,156,868,568.24	0.00	7,156,868,568.24	7,156,868,568.24	7,156,868,568.24	100.00	16,580,000.00	16,580,000.00	0.23
3-3-7-12-03	EJE DE RECONCILIACIÓN	23,904,762,301.21	0.00	23,904,762,301.21	0.00	23,904,762,301.21	23,904,762,301.21	23,904,762,301.21	100.00	1,120,624,316.68	1,120,624,316.68	4.69
3-3-7-99	Reservas Presupuestadas y no utilizadas	7,454,130.55	0.00	7,454,130.55	0.00	7,454,130.55	0.00	0.00	0.00	0.00	0.00	0.00
218	JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"	10,828,609,000.00	0.00	10,828,609,000.00	0.00	10,828,609,000.00	702,812,794.00	702,812,794.00	6.49	0.00	0.00	0.00
3	GASTOS	10,828,609,000.00	0.00	10,828,609,000.00	0.00	10,828,609,000.00	702,812,794.00	702,812,794.00	6.49	0.00	0.00	0.00
3-3	INVERSIÓN	10,828,609,000.00	0.00	10,828,609,000.00	0.00	10,828,609,000.00	702,812,794.00	702,812,794.00	6.49	0.00	0.00	0.00
3-3-1	DIRECTA	7,686,000,000.00	0.00	7,686,000,000.00	0.00	7,686,000,000.00	51,247,470.00	51,247,470.00	0.67	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	0.00	7,686,000,000.00	0.00	7,686,000,000.00	51,247,470.00	51,247,470.00	0.67	0.00	0.00	0.00
3-3-1-12-01	EJE SOCIAL	950,000,000.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	0.00	6,256,395,000.00	0.00	6,256,395,000.00	51,247,470.00	51,247,470.00	0.82	0.00	0.00	0.00

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: ENERO												
VIGENCIA FISCAL: 2008												
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	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	479,605,000.00	0.00	479,605,000.00	0.00	479,605,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	3,142,609,000.00	0.00	3,142,609,000.00	0.00	3,142,609,000.00	651,565,324.00	651,565,324.00	20.73	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,490,904,514.63	0.00	2,490,904,514.63	0.00	2,490,904,514.63	651,565,324.00	651,565,324.00	26.16	0.00	0.00	0.00
3-3-7-12-01	EJE SOCIAL	537,612,984.57	0.00	537,612,984.57	0.00	537,612,984.57	537,601,985.00	537,601,985.00	100.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	1,884,755,455.96	0.00	1,884,755,455.96	0.00	1,884,755,455.96	45,427,265.00	45,427,265.00	2.41	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	68,536,074.00	68,536,074.00	100.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	651,704,485.37	0.00	651,704,485.37	0.00	651,704,485.37	0.00	0.00	0.00	0.00	0.00	0.00
219	INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP	3,257,972,000.00	0.00	3,257,972,000.00	0.00	3,257,972,000.00	195,388,667.00	195,388,667.00	6.00	0.00	0.00	0.00
3	GASTOS	3,257,972,000.00	0.00	3,257,972,000.00	0.00	3,257,972,000.00	195,388,667.00	195,388,667.00	6.00	0.00	0.00	0.00
3-3	INVERSIÓN	3,257,972,000.00	0.00	3,257,972,000.00	0.00	3,257,972,000.00	195,388,667.00	195,388,667.00	6.00	0.00	0.00	0.00
3-3-1	DIRECTA	3,104,000,000.00	0.00	3,104,000,000.00	0.00	3,104,000,000.00	41,416,667.00	41,416,667.00	1.33	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,104,000,000.00	0.00	3,104,000,000.00	0.00	3,104,000,000.00	41,416,667.00	41,416,667.00	1.33	0.00	0.00	0.00
3-3-1-12-01	EJE SOCIAL	2,964,000,000.00	0.00	2,964,000,000.00	0.00	2,964,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	41,416,667.00	41,416,667.00	29.58	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	153,972,000.00	0.00	153,972,000.00	0.00	153,972,000.00	153,972,000.00	153,972,000.00	100.00	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	153,972,000.00	0.00	153,972,000.00	0.00	153,972,000.00	153,972,000.00	153,972,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01	EJE SOCIAL	153,972,000.00	0.00	153,972,000.00	0.00	153,972,000.00	153,972,000.00	153,972,000.00	100.00	0.00	0.00	0.00
220	INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL	22,975,594,000.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	834,393,999.00	834,393,999.00	3.63	266,555,114.00	266,555,114.00	1.16

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: ENERO												
VIGENCIA FISCAL: 2008												
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	22,975,594,000.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	834,393,999.00	834,393,999.00	3.63	266,555,114.00	266,555,114.00	1.16
3-3	INVERSIÓN	22,975,594,000.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	834,393,999.00	834,393,999.00	3.63	266,555,114.00	266,555,114.00	1.16
3-3-1	DIRECTA	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	10,800,000.00	10,800,000.00	0.05	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	10,800,000.00	10,800,000.00	0.05	0.00	0.00	0.00
3-3-1-12-01	EJE SOCIAL	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
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	0.00	17,990,389,000.00	0.00	17,990,389,000.00	10,800,000.00	10,800,000.00	0.06	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	1,161,611,000.00	0.00	1,161,611,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	823,593,999.00	823,593,999.00	100.00	266,555,114.00	266,555,114.00	32.36
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	823,593,999.00	823,593,999.00	100.00	266,555,114.00	266,555,114.00	32.36
3-3-7-12-03	EJE DE RECONCILIACIÓN	780,512,193.00	0.00	780,512,193.00	0.00	780,512,193.00	780,512,192.00	780,512,192.00	100.00	248,577,382.00	248,577,382.00	31.85
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	43,081,807.00	0.00	43,081,807.00	0.00	43,081,807.00	43,081,807.00	43,081,807.00	100.00	17,977,732.00	17,977,732.00	41.73
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	14,262,385,000.00	0.00	14,262,385,000.00	0.00	14,262,385,000.00	884,625,654.33	884,625,654.33	6.20	2,462,933.00	2,462,933.00	0.02
3	GASTOS	14,262,385,000.00	0.00	14,262,385,000.00	0.00	14,262,385,000.00	884,625,654.33	884,625,654.33	6.20	2,462,933.00	2,462,933.00	0.02
3-3	INVERSIÓN	14,262,385,000.00	0.00	14,262,385,000.00	0.00	14,262,385,000.00	884,625,654.33	884,625,654.33	6.20	2,462,933.00	2,462,933.00	0.02
3-3-1	DIRECTA	12,430,000,000.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,430,000,000.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	11,600,000,000.00	0.00	11,600,000,000.00	0.00	11,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	830,000,000.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	884,625,654.33	884,625,654.33	48.28	2,462,933.00	2,462,933.00	0.13

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: ENERO												
VIGENCIA FISCAL: 2008												
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	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,655.00	884,625,654.33	884,625,654.33	75.30	2,462,933.00	2,462,933.00	0.21
3-3-7-12-02	EJE URBANO REGIONAL	1,158,232,490.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	868,092,490.00	868,092,490.00	74.95	529,600.00	529,600.00	0.05
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	16,533,165.00	0.00	16,533,165.00	0.00	16,533,165.00	16,533,164.33	16,533,164.33	100.00	1,933,333.00	1,933,333.00	11.69
3-3-7-99	Reservas Presupuestadas y no utilizadas	657,619,345.00	0.00	657,619,345.00	0.00	657,619,345.00	0.00	0.00	0.00	0.00	0.00	0.00
226	UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL	14,914,599,000.00	0.00	14,914,599,000.00	0.00	14,914,599,000.00	1,954,938,626.00	1,954,938,626.00	13.11	270,196,792.00	270,196,792.00	1.81
3	GASTOS	14,914,599,000.00	0.00	14,914,599,000.00	0.00	14,914,599,000.00	1,954,938,626.00	1,954,938,626.00	13.11	270,196,792.00	270,196,792.00	1.81
3-3	INVERSIÓN	14,914,599,000.00	0.00	14,914,599,000.00	0.00	14,914,599,000.00	1,954,938,626.00	1,954,938,626.00	13.11	270,196,792.00	270,196,792.00	1.81
3-3-1	DIRECTA	10,266,000,000.00	0.00	10,266,000,000.00	0.00	10,266,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	10,266,000,000.00	0.00	10,266,000,000.00	0.00	10,266,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	8,664,210,000.00	0.00	8,664,210,000.00	0.00	8,664,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,601,790,000.00	0.00	1,601,790,000.00	0.00	1,601,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,302,648,000.00	0.00	4,302,648,000.00	0.00	4,302,648,000.00	1,954,938,626.00	1,954,938,626.00	45.44	270,196,792.00	270,196,792.00	6.28
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,954,938,626.00	0.00	1,954,938,626.00	0.00	1,954,938,626.00	1,954,938,626.00	1,954,938,626.00	100.00	270,196,792.00	270,196,792.00	13.82
3-3-7-12-02	EJE URBANO REGIONAL	1,708,650,863.00	0.00	1,708,650,863.00	0.00	1,708,650,863.00	1,708,650,863.00	1,708,650,863.00	100.00	261,799,552.00	261,799,552.00	15.32
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	246,287,763.00	0.00	246,287,763.00	0.00	246,287,763.00	246,287,763.00	246,287,763.00	100.00	8,397,240.00	8,397,240.00	3.41
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,347,709,374.00	0.00	2,347,709,374.00	0.00	2,347,709,374.00	0.00	0.00	0.00	0.00	0.00	0.00
227	UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL	116,477,878,000.00	0.00	116,477,878,000.00	0.00	116,477,878,000.00	52,708,664,620.00	52,708,664,620.00	45.25	0.00	0.00	0.00

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

24-04-2008

10:36

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ENERO												
VIGENCIA FISCAL: 2008												
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	116,477,878,000.00	0.00	116,477,878,000.00	0.00	116,477,878,000.00	52,708,664,620.00	52,708,664,620.00	45.25	0.00	0.00	0.00
3-3	INVERSIÓN	116,477,878,000.00	0.00	116,477,878,000.00	0.00	116,477,878,000.00	52,708,664,620.00	52,708,664,620.00	45.25	0.00	0.00	0.00
3-3-1	DIRECTA	62,457,840,000.00	0.00	62,457,840,000.00	0.00	62,457,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	62,457,840,000.00	0.00	62,457,840,000.00	0.00	62,457,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	61,657,840,000.00	0.00	61,657,840,000.00	0.00	61,657,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	54,020,038,000.00	0.00	54,020,038,000.00	0.00	54,020,038,000.00	52,708,664,620.00	52,708,664,620.00	97.57	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	52,708,664,620.00	0.00	52,708,664,620.00	0.00	52,708,664,620.00	52,708,664,620.00	52,708,664,620.00	100.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	52,608,664,621.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	52,608,664,621.00	52,608,664,621.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	99,999,999.00	99,999,999.00	100.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,311,373,380.00	0.00	1,311,373,380.00	0.00	1,311,373,380.00	0.00	0.00	0.00	0.00	0.00	0.00
228	UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS	34,313,637,000.00	0.00	34,313,637,000.00	0.00	34,313,637,000.00	8,289,927,386.00	8,289,927,386.00	24.16	47,398,157.00	47,398,157.00	0.14
3	GASTOS	34,313,637,000.00	0.00	34,313,637,000.00	0.00	34,313,637,000.00	8,289,927,386.00	8,289,927,386.00	24.16	47,398,157.00	47,398,157.00	0.14
3-3	INVERSIÓN	34,313,637,000.00	0.00	34,313,637,000.00	0.00	34,313,637,000.00	8,289,927,386.00	8,289,927,386.00	24.16	47,398,157.00	47,398,157.00	0.14
3-3-1	DIRECTA	16,612,400,000.00	0.00	16,612,400,000.00	0.00	16,612,400,000.00	178,514,238.00	178,514,238.00	1.07	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	16,612,400,000.00	0.00	16,612,400,000.00	0.00	16,612,400,000.00	178,514,238.00	178,514,238.00	1.07	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	13,212,400,000.00	0.00	13,212,400,000.00	0.00	13,212,400,000.00	178,514,238.00	178,514,238.00	1.35	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,400,000,000.00	0.00	3,400,000,000.00	0.00	3,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	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

24-04-2008

10:36

ESTAPUBLICOS
CONSOLIDADO POR AGREGADOS PRESUPUESTALES - INVERSION

MES: ENERO												
VIGENCIA FISCAL: 2008												
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	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	8,111,413,148.00	8,111,413,148.00	89.58	47,398,157.00	47,398,157.00	0.52
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	8,111,413,148.00	8,111,413,148.00	89.58	47,398,157.00	47,398,157.00	0.52
3-3-7-12-02	EJE URBANO REGIONAL	8,497,050,276.00	0.00	8,497,050,276.00	0.00	8,497,050,276.00	7,553,886,424.00	7,553,886,424.00	88.90	45,903,677.00	45,903,677.00	0.54
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	557,526,724.00	557,526,724.00	100.00	1,494,480.00	1,494,480.00	0.27