

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: AGOSTO VIGENCIA FISCAL: 2008 | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUCION PRESUPUEST % | AUTORIZACION DE GIRO | | EJECUCION AUTORGIRO % |
|--------------------------------------|---|----------------------|-----------------------|----------------------|------------|----------------------|--------------------|----------------------|------------------------------|----------------------|----------------------|-----------------------------|
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | | MES | ACUMULADO | |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | (10=9/7) | 11 | 12 | (13=12/7) |
| 3 | GASTOS | 6,230,575,232,000.00 | 566,564,626.00 | 6,231,141,796,626.00 | 0.00 | 6,231,141,796,626.00 | 310,749,777,978.00 | 3,197,366,528,867.03 | 51.31 | 355,476,337,598.78 | 2,564,722,200,389.20 | 41.16 |
| 3-3 | INVERSIÓN | 6,230,575,232,000.00 | 566,564,626.00 | 6,231,141,796,626.00 | 0.00 | 6,231,141,796,626.00 | 310,749,777,978.00 | 3,197,366,528,867.03 | 51.31 | 355,476,337,598.78 | 2,564,722,200,389.20 | 41.16 |
| 3-3-1 | DIRECTA | 2,543,502,385,000.00 | 2,536,760,095.20 | 2,546,039,145,095.20 | 0.00 | 2,546,039,145,095.20 | 130,510,450,938.00 | 1,617,034,256,495.90 | 63.51 | 155,700,396,105.55 | 1,127,692,529,055.86 | 44.29 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 2,543,502,385,000.00 | -1,214,719,060,615.80 | 1,328,783,324,384.20 | 0.00 | 1,328,783,324,384.20 | -52,916,972.00 | 1,328,664,233,690.90 | 99.99 | 59,964,509,169.88 | 950,199,845,814.19 | 71.51 |
| 3-3-1-12-01 | EJE SOCIAL | 2,125,595,139,000.00 | -914,870,528,822.00 | 1,210,724,610,178.00 | 0.00 | 1,210,724,610,178.00 | 0.00 | 1,210,703,602,575.00 | 100.00 | 48,199,509,747.46 | 892,977,514,984.86 | 73.76 |
| 3-3-1-12-02 | EJE URBANO REGIONAL | 189,694,731,000.00 | -148,678,375,584.00 | 41,016,355,416.00 | 0.00 | 41,016,355,416.00 | -38,287,500.00 | 40,976,787,914.90 | 99.90 | 3,922,497,228.03 | 15,452,000,084.16 | 37.67 |
| 3-3-1-12-03 | EJE DE RECONCILIACIÓN | 92,308,229,000.00 | -66,186,332,964.00 | 26,121,896,036.00 | 0.00 | 26,121,896,036.00 | 0.00 | 26,121,896,036.00 | 100.00 | 2,027,820,850.40 | 14,609,088,395.15 | 55.93 |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 135,904,286,000.00 | -84,983,823,245.80 | 50,920,462,754.20 | 0.00 | 50,920,462,754.20 | -14,629,472.00 | 50,861,947,165.00 | 99.89 | 5,814,681,343.99 | 27,161,242,350.02 | 53.34 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 0.00 | 1,217,255,820,711.00 | 1,217,255,820,711.00 | 0.00 | 1,217,255,820,711.00 | 130,563,367,910.00 | 288,370,022,805.00 | 23.69 | 95,735,886,935.67 | 177,492,683,241.67 | 14.58 |
| 3-3-1-13-01 | Ciudad de derechos | 0.00 | 875,368,986,010.00 | 875,368,986,010.00 | 0.00 | 875,368,986,010.00 | 106,043,539,558.00 | 229,275,187,010.00 | 26.19 | 86,029,634,928.67 | 156,381,804,751.67 | 17.86 |
| 3-3-1-13-02 | Derecho a la ciudad | 0.00 | 134,723,101,884.00 | 134,723,101,884.00 | 0.00 | 134,723,101,884.00 | 4,550,986,804.00 | 19,785,244,287.00 | 14.69 | 2,781,595,439.00 | 5,787,508,559.00 | 4.30 |
| 3-3-1-13-03 | Ciudad global | 0.00 | 18,899,041,185.00 | 18,899,041,185.00 | 0.00 | 18,899,041,185.00 | 974,024,400.00 | 1,923,812,316.00 | 10.18 | 438,749,326.00 | 938,749,326.00 | 4.97 |
| 3-3-1-13-04 | Participación | 0.00 | 4,321,517,754.00 | 4,321,517,754.00 | 0.00 | 4,321,517,754.00 | 1,138,126,718.00 | 1,841,367,378.00 | 42.61 | 45,506,534.00 | 53,804,758.00 | 1.25 |
| 3-3-1-13-05 | Descentralización | 0.00 | 11,756,484,026.00 | 11,756,484,026.00 | 0.00 | 11,756,484,026.00 | 1,632,807,515.00 | 3,601,756,646.00 | 30.64 | 551,706,796.00 | 1,343,486,449.00 | 11.43 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 0.00 | 143,875,301,612.00 | 143,875,301,612.00 | 0.00 | 143,875,301,612.00 | 14,733,979,658.00 | 27,903,813,403.00 | 19.39 | 4,941,113,180.00 | 10,414,028,841.00 | 7.24 |
| 3-3-1-13-07 | Finanzas sostenibles | 0.00 | 28,311,388,240.00 | 28,311,388,240.00 | 0.00 | 28,311,388,240.00 | 1,489,903,257.00 | 4,038,841,765.00 | 14.27 | 947,580,732.00 | 2,573,300,557.00 | 9.09 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 3,157,141,978,000.00 | -5,197,500,000.00 | 3,151,944,478,000.00 | 0.00 | 3,151,944,478,000.00 | 178,146,027,609.00 | 1,146,275,650,972.47 | 36.37 | 178,146,027,609.00 | 1,146,275,650,972.47 | 36.37 |
| 3-3-2-01 | ESTABLECIMIENTOS PÚBLICOS | 1,570,751,095,000.00 | 802,500,000.00 | 1,571,553,595,000.00 | 0.00 | 1,571,553,595,000.00 | 88,515,773,084.00 | 579,413,446,103.00 | 36.87 | 88,515,773,084.00 | 579,413,446,103.00 | 36.87 |
| 3-3-2-01-03 | Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 0.00 | 925,000,000.00 | 25.00 | 0.00 | 925,000,000.00 | 25.00 |
| 3-3-2-01-04 | Fondo Financiero Distrital de Salud | 850,204,464,000.00 | 0.00 | 850,204,464,000.00 | 0.00 | 850,204,464,000.00 | 53,937,761,376.00 | 453,239,501,887.00 | 53.31 | 53,937,761,376.00 | 453,239,501,887.00 | 53.31 |
| 3-3-2-01-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 24,403,588,000.00 | 0.00 | 24,403,588,000.00 | 0.00 | 24,403,588,000.00 | 3,707,809,755.00 | 8,494,730,046.00 | 34.81 | 3,707,809,755.00 | 8,494,730,046.00 | 34.81 |
| 3-3-2-01-07 | Instituto de Desarrollo Urbano - IDU | 291,187,373,000.00 | 0.00 | 291,187,373,000.00 | 0.00 | 291,187,373,000.00 | 5,487,081,946.00 | 12,728,821,094.00 | 4.37 | 5,487,081,946.00 | 12,728,821,094.00 | 4.37 |
| 3-3-2-01-09 | Caja de la Vivienda Popular | 21,739,150,000.00 | 0.00 | 21,739,150,000.00 | 0.00 | 21,739,150,000.00 | 689,771,560.00 | 3,601,007,396.00 | 16.56 | 689,771,560.00 | 3,601,007,396.00 | 16.56 |
| 3-3-2-01-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 81,640,655,000.00 | 0.00 | 81,640,655,000.00 | 0.00 | 81,640,655,000.00 | 3,000,000,000.00 | 14,714,977,115.00 | 18.02 | 3,000,000,000.00 | 14,714,977,115.00 | 18.02 |
| 3-3-2-01-14 | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 56,201,401,000.00 | 0.00 | 56,201,401,000.00 | 0.00 | 56,201,401,000.00 | 4,834,100,000.00 | 30,450,480,000.00 | 54.18 | 4,834,100,000.00 | 30,450,480,000.00 | 54.18 |
| 3-3-2-01-15 | Fundación Gilberto Alzate Avendaño | 6,249,258,000.00 | 0.00 | 6,249,258,000.00 | 0.00 | 6,249,258,000.00 | 1,000,000,000.00 | 3,460,000,000.00 | 55.37 | 1,000,000,000.00 | 3,460,000,000.00 | 55.37 |

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ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUCION PRESUPUEST % | AUTORIZACION DE GIRO | | EJECUCION AUTORGIRO % |
|--------------------------------------|---|--------------------|-------------------------|--------------------|-----------------|-----------------------|-------------------|--------------------|------------------------------|----------------------|--------------------|-----------------------------|
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACION (+/-) 4 | VIGENTE 5=(3+4) | SUSPENSION 6 | DISPONIBLE 7=(5-6) | MES 8 | ACUMULADO 9 | | MES 11 | ACUMULADO 12 | |
| MES: AGOSTO VIGENCIA FISCAL: 2008 | | | | | | | | | | | | |
| 3-3-2-01-16 | Orquesta Filarmonica de Bogotá | 15,222,788,000.00 | 0.00 | 15,222,788,000.00 | 0.00 | 15,222,788,000.00 | 1,001,000,000.00 | 3,654,000,000.00 | 24.00 | 1,001,000,000.00 | 3,654,000,000.00 | 24.00 |
| 3-3-2-01-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 66,491,812,000.00 | 0.00 | 66,491,812,000.00 | 0.00 | 66,491,812,000.00 | 7,901,580,000.00 | 17,193,954,687.00 | 25.86 | 7,901,580,000.00 | 17,193,954,687.00 | 25.86 |
| 3-3-2-01-18 | Jardín Botánico José Celestino Mutis | 4,697,194,000.00 | 0.00 | 4,697,194,000.00 | 0.00 | 4,697,194,000.00 | 900,000,000.00 | 3,224,002,360.00 | 68.64 | 900,000,000.00 | 3,224,002,360.00 | 68.64 |
| 3-3-2-01-19 | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP | 1,525,000,000.00 | 0.00 | 1,525,000,000.00 | 0.00 | 1,525,000,000.00 | 110,000,000.00 | 310,000,000.00 | 20.33 | 110,000,000.00 | 310,000,000.00 | 20.33 |
| 3-3-2-01-20 | Instituto Distrital de la Participación y Acción Comunal | 22,152,000,000.00 | 0.00 | 22,152,000,000.00 | 0.00 | 22,152,000,000.00 | 1,392,000,000.00 | 4,155,710,032.00 | 18.76 | 1,392,000,000.00 | 4,155,710,032.00 | 18.76 |
| 3-3-2-01-21 | Unidad Administrativa Especial de Catastro | 8,706,000,000.00 | 802,500,000.00 | 9,508,500,000.00 | 0.00 | 9,508,500,000.00 | 250,000,000.00 | 1,128,000,000.00 | 11.86 | 250,000,000.00 | 1,128,000,000.00 | 11.86 |
| 3-3-2-01-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 27,457,840,000.00 | 0.00 | 27,457,840,000.00 | 0.00 | 27,457,840,000.00 | 28,624,060.00 | 268,461,060.00 | 0.98 | 28,624,060.00 | 268,461,060.00 | 0.98 |
| 3-3-2-01-23 | Unidad Administrativa Especial de Servicios Públicos | 16,112,400,000.00 | 0.00 | 16,112,400,000.00 | 0.00 | 16,112,400,000.00 | 452,044,387.00 | 2,179,358,918.00 | 13.53 | 452,044,387.00 | 2,179,358,918.00 | 13.53 |
| 3-3-2-01-24 | Instituto para la Economía Social - IPES | 38,038,600,000.00 | 0.00 | 38,038,600,000.00 | 0.00 | 38,038,600,000.00 | 1,000,000,000.00 | 13,000,000,000.00 | 34.18 | 1,000,000,000.00 | 13,000,000,000.00 | 34.18 |
| 3-3-2-01-25 | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP | 10,450,748,000.00 | 0.00 | 10,450,748,000.00 | 0.00 | 10,450,748,000.00 | 0.00 | 2,918,716,508.00 | 27.93 | 0.00 | 2,918,716,508.00 | 27.93 |
| 3-3-2-01-26 | Instituto Distrital de Patrimonio Cultural | 12,140,824,000.00 | 0.00 | 12,140,824,000.00 | 0.00 | 12,140,824,000.00 | 2,393,000,000.00 | 2,893,000,000.00 | 23.83 | 2,393,000,000.00 | 2,893,000,000.00 | 23.83 |
| 3-3-2-01-27 | Instituto Distrital de Turismo | 12,430,000,000.00 | 0.00 | 12,430,000,000.00 | 0.00 | 12,430,000,000.00 | 431,000,000.00 | 873,725,000.00 | 7.03 | 431,000,000.00 | 873,725,000.00 | 7.03 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 784,167,729,000.00 | -6,000,000,000.00 | 778,167,729,000.00 | 0.00 | 778,167,729,000.00 | 37,460,000,000.00 | 181,721,014,624.47 | 23.35 | 37,460,000,000.00 | 181,721,014,624.47 | 23.35 |
| 3-3-2-02-02 | EAAB -ESP | 28,049,574,000.00 | -19,113,862,500.00 | 8,935,711,500.00 | 0.00 | 8,935,711,500.00 | 0.00 | 3,916,823,500.00 | 43.83 | 0.00 | 3,916,823,500.00 | 43.83 |
| 3-3-2-02-05 | Metrovivienda | 8,000,000,000.00 | 0.00 | 8,000,000,000.00 | 0.00 | 8,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-08 | Transmilenio - Capitalización y Aporte Ordinario | 164,161,243,000.00 | 0.00 | 164,161,243,000.00 | 0.00 | 164,161,243,000.00 | 35,000,000,000.00 | 35,000,000,000.00 | 21.32 | 35,000,000,000.00 | 35,000,000,000.00 | 21.32 |
| 3-3-2-02-09 | Canal Capital - Capitalización | 9,000,000,000.00 | 0.00 | 9,000,000,000.00 | 0.00 | 9,000,000,000.00 | 2,000,000,000.00 | 9,000,000,000.00 | 100.00 | 2,000,000,000.00 | 9,000,000,000.00 | 100.00 |
| 3-3-2-02-11 | Empresa de Renovación Urbana - Capitalización | 14,335,075,000.00 | 0.00 | 14,335,075,000.00 | 0.00 | 14,335,075,000.00 | 400,000,000.00 | 3,157,014,204.00 | 22.02 | 400,000,000.00 | 3,157,014,204.00 | 22.02 |
| 3-3-2-02-12 | Fondos de Desarrollo Local | 360,281,220,000.00 | 0.00 | 360,281,220,000.00 | 0.00 | 360,281,220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-14 | IVA Cedido de Licores - (Ley 788 de 2002) | 1,950,785,000.00 | 0.00 | 1,950,785,000.00 | 0.00 | 1,950,785,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-15 | IVA al Servicio de Telefonía Móvil (Ley 788/02) | 1,347,720,000.00 | 0.00 | 1,347,720,000.00 | 0.00 | 1,347,720,000.00 | 60,000,000.00 | 130,000,000.00 | 9.65 | 60,000,000.00 | 130,000,000.00 | 9.65 |
| 3-3-2-02-16 | Fondo de Solidaridad y Redistribución de Ingresos | 46,906,446,000.00 | 0.00 | 46,906,446,000.00 | 0.00 | 46,906,446,000.00 | 0.00 | 34,906,446,000.00 | 74.42 | 0.00 | 34,906,446,000.00 | 74.42 |
| 3-3-2-02-20 | Fomento de la Ciencia, la Tecnología y la Innovación | 15,905,000,000.00 | 0.00 | 15,905,000,000.00 | 0.00 | 15,905,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-99 | Otras | 134,230,666,000.00 | 13,113,862,500.00 | 147,344,528,500.00 | 0.00 | 147,344,528,500.00 | 0.00 | 95,610,730,920.47 | 64.89 | 0.00 | 95,610,730,920.47 | 64.89 |
| 3-3-2-03 | ORGANISMO DE CONTROL | 5,500,000,000.00 | 0.00 | 5,500,000,000.00 | 0.00 | 5,500,000,000.00 | 550,000,000.00 | 3,850,000,000.00 | 70.00 | 550,000,000.00 | 3,850,000,000.00 | 70.00 |
| 3-3-2-03-01 | Contraloría de Bogotá, D.C. | 5,500,000,000.00 | 0.00 | 5,500,000,000.00 | 0.00 | 5,500,000,000.00 | 550,000,000.00 | 3,850,000,000.00 | 70.00 | 550,000,000.00 | 3,850,000,000.00 | 70.00 |
| 3-3-2-04 | ENTE AUTÓNOMO UNIVERSITARIO | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: AGOSTO | | | | | | | | | | | | |
|-----------------------|---|--------------------|--------------|--------------------|------------|--------------------|-------------------|--------------------|------------------------------|----------------------|--------------------|-----------------------------|
| VIGENCIA FISCAL: 2008 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUCION PRESUPUEST % | AUTORIZACION DE GIRO | | EJECUCION AUTORGIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACION | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | | MES | ACUMULADO | |
| 1 | 2 | 3 | (+/-) 4 | 5=(3+4) | 6 | 7=(5-6) | 8 | 9 | 10=(9/7) | 11 | 12 | (13=12/7) |
| 3-3-2-04-01 | Universidad Distrital Francisco José de Caldas | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-05 | TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS | 605,498,383,000.00 | 0.00 | 605,498,383,000.00 | 0.00 | 605,498,383,000.00 | 34,467,995,132.00 | 256,829,582,863.00 | 42.42 | 34,467,995,132.00 | 256,829,582,863.00 | 42.42 |
| 3-3-2-05-04 | Fondo Financiero Distrital de Salud | 78,608,000,000.00 | 0.00 | 78,608,000,000.00 | 0.00 | 78,608,000,000.00 | 2,000,000,000.00 | 63,360,000,000.00 | 80.60 | 2,000,000,000.00 | 63,360,000,000.00 | 80.60 |
| 3-3-2-05-05 | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 5,422,045,000.00 | 0.00 | 5,422,045,000.00 | 0.00 | 5,422,045,000.00 | 802,935,000.00 | 802,935,000.00 | 14.81 | 802,935,000.00 | 802,935,000.00 | 14.81 |
| 3-3-2-05-07 | Instituto de Desarrollo Urbano - IDU | 400,164,315,000.00 | 0.00 | 400,164,315,000.00 | 0.00 | 400,164,315,000.00 | 24,480,324,991.00 | 122,161,476,160.00 | 30.53 | 24,480,324,991.00 | 122,161,476,160.00 | 30.53 |
| 3-3-2-05-09 | Caja de la Vivienda Popular | 3,674,412,000.00 | 0.00 | 3,674,412,000.00 | 0.00 | 3,674,412,000.00 | 0.00 | 1,842,430,109.00 | 50.14 | 0.00 | 1,842,430,109.00 | 50.14 |
| 3-3-2-05-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 15,082,356,000.00 | 0.00 | 15,082,356,000.00 | 0.00 | 15,082,356,000.00 | 6,115,631,510.00 | 13,115,631,510.00 | 86.96 | 6,115,631,510.00 | 13,115,631,510.00 | 86.96 |
| 3-3-2-05-14 | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 4,963,000,000.00 | 0.00 | 4,963,000,000.00 | 0.00 | 4,963,000,000.00 | 0.00 | 3,739,040,354.00 | 75.34 | 0.00 | 3,739,040,354.00 | 75.34 |
| 3-3-2-05-15 | Fundación Gilberto Alzate Avendaño | 57,400,000.00 | 0.00 | 57,400,000.00 | 0.00 | 57,400,000.00 | 0.00 | 57,072,318.00 | 99.43 | 0.00 | 57,072,318.00 | 99.43 |
| 3-3-2-05-16 | Orquesta Filarmónica de Bogotá | 116,000,000.00 | 0.00 | 116,000,000.00 | 0.00 | 116,000,000.00 | 0.00 | 116,000,000.00 | 100.00 | 0.00 | 116,000,000.00 | 100.00 |
| 3-3-2-05-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 23,967,265,000.00 | 0.00 | 23,967,265,000.00 | 0.00 | 23,967,265,000.00 | 0.00 | 13,537,781,496.00 | 56.48 | 0.00 | 13,537,781,496.00 | 56.48 |
| 3-3-2-05-18 | Jardín Botánico José Celestino Mutis | 2,030,598,000.00 | 0.00 | 2,030,598,000.00 | 0.00 | 2,030,598,000.00 | 0.00 | 1,378,893,515.00 | 67.91 | 0.00 | 1,378,893,515.00 | 67.91 |
| 3-3-2-05-19 | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 100.00 | 0.00 | 10,000,000.00 | 100.00 |
| 3-3-2-05-20 | Instituto Distrital de la Participación y Acción Comunal | 823,594,000.00 | 0.00 | 823,594,000.00 | 0.00 | 823,594,000.00 | 0.00 | 217,950,262.00 | 26.46 | 0.00 | 217,950,262.00 | 26.46 |
| 3-3-2-05-21 | Unidad Administrativa Especial de Catastro | 4,302,648,000.00 | 0.00 | 4,302,648,000.00 | 0.00 | 4,302,648,000.00 | 10,000,000.00 | 1,783,552,000.00 | 41.45 | 10,000,000.00 | 1,783,552,000.00 | 41.45 |
| 3-3-2-05-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 46,218,470,000.00 | 0.00 | 46,218,470,000.00 | 0.00 | 46,218,470,000.00 | 0.00 | 20,548,083,040.00 | 44.46 | 0.00 | 20,548,083,040.00 | 44.46 |
| 3-3-2-05-23 | Unidad Administrativa Especial de Servicios Públicos | 9,054,577,000.00 | 0.00 | 9,054,577,000.00 | 0.00 | 9,054,577,000.00 | 559,103,631.00 | 7,288,196,222.00 | 80.49 | 559,103,631.00 | 7,288,196,222.00 | 80.49 |
| 3-3-2-05-24 | Instituto para la Economía Social - IPES | 6,843,521,000.00 | 0.00 | 6,843,521,000.00 | 0.00 | 6,843,521,000.00 | 500,000,000.00 | 4,370,001,000.00 | 63.86 | 500,000,000.00 | 4,370,001,000.00 | 63.86 |
| 3-3-2-05-26 | Instituto Distrital de Patrimonio Cultural | 2,327,797,000.00 | 0.00 | 2,327,797,000.00 | 0.00 | 2,327,797,000.00 | 0.00 | 1,325,774,223.00 | 56.95 | 0.00 | 1,325,774,223.00 | 56.95 |
| 3-3-2-05-27 | Instituto Distrital de Turismo | 1,832,385,000.00 | 0.00 | 1,832,385,000.00 | 0.00 | 1,832,385,000.00 | 0.00 | 1,174,765,654.00 | 64.11 | 0.00 | 1,174,765,654.00 | 64.11 |
| 3-3-2-07 | RESERVAS ORGANISMO DE CONTROL | 2,169,117,000.00 | 0.00 | 2,169,117,000.00 | 0.00 | 2,169,117,000.00 | 0.00 | 1,980,000,000.00 | 91.28 | 0.00 | 1,980,000,000.00 | 91.28 |
| 3-3-2-07-01 | Contraloría de Bogotá, D.C. | 2,169,117,000.00 | 0.00 | 2,169,117,000.00 | 0.00 | 2,169,117,000.00 | 0.00 | 1,980,000,000.00 | 91.28 | 0.00 | 1,980,000,000.00 | 91.28 |
| 3-3-2-08 | TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS | 188,055,654,000.00 | 0.00 | 188,055,654,000.00 | 0.00 | 188,055,654,000.00 | 17,152,259,393.00 | 122,481,607,382.00 | 65.13 | 17,152,259,393.00 | 122,481,607,382.00 | 65.13 |
| 3-3-2-08-07 | Instituto de Desarrollo Urbano - IDU | 169,195,827,000.00 | 0.00 | 169,195,827,000.00 | 0.00 | 169,195,827,000.00 | 17,152,259,393.00 | 120,997,899,438.00 | 71.51 | 17,152,259,393.00 | 120,997,899,438.00 | 71.51 |
| 3-3-2-08-09 | Caja de la Vivienda Popular | 60,067,000.00 | 0.00 | 60,067,000.00 | 0.00 | 60,067,000.00 | 0.00 | 60,067,000.00 | 100.00 | 0.00 | 60,067,000.00 | 100.00 |

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

11-09-2008

10:05

ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: AGOSTO VIGENCIA FISCAL: 2008 | | | | | | | | | | | | |
|--------------------------------------|--|--------------------|-------------------------|--------------------|-----------------|-----------------------|-------------------|--------------------|------------------------------|----------------------|--------------------|-----------------------------|
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUCION PRESUPUEST % | AUTORIZACION DE GIRO | | EJECUCION AUTORGIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACION (+/-) 4 | VIGENTE 5=(3+4) | SUSPENSION 6 | DISPONIBLE 7=(5-6) | MES 8 | ACUMULADO 9 | | MES 11 | ACUMULADO 12 | |
| 3-3-2-08-11 | Instituto Distrital para la Recreación y el Deporte - IDRD | 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 |
| 3-3-2-08-17 | Fondo de Vigilancia y Seguridad de Bogotá, D.C. | 3,421,717,000.00 | 0.00 | 3,421,717,000.00 | 0.00 | 3,421,717,000.00 | 0.00 | 500,000,000.00 | 14.61 | 0.00 | 500,000,000.00 | 14.61 |
| 3-3-2-08-21 | Unidad Administrativa Especial de Catastro | 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 |
| 3-3-2-08-23 | Unidad Administrativa Especial de Servicios Públicos | 8,646,660,000.00 | 0.00 | 8,646,660,000.00 | 0.00 | 8,646,660,000.00 | 0.00 | 813,640,944.00 | 9.41 | 0.00 | 813,640,944.00 | 9.41 |
| 3-3-2-08-24 | Instituto para la Economía Social - IPES | 229,999,000.00 | 0.00 | 229,999,000.00 | 0.00 | 229,999,000.00 | 0.00 | 110,000,000.00 | 47.83 | 0.00 | 110,000,000.00 | 47.83 |
| 3-3-4 | PASIVOS EXIGIBLES | 49,870,392,000.00 | 1,607,833,066.00 | 51,478,225,066.00 | 0.00 | 51,478,225,066.00 | 2,245,434,337.00 | 14,183,898,958.55 | 27.55 | 1,404,119,370.11 | 11,593,647,709.66 | 22.52 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 480,060,477,000.00 | 1,619,471,464.80 | 481,679,948,464.80 | 0.00 | 481,679,948,464.80 | -152,134,906.00 | 419,872,722,440.11 | 87.17 | 20,225,794,514.12 | 279,160,372,651.21 | 57.96 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 413,222,899,439.54 | 8,395,455,661.80 | 421,618,355,101.34 | 0.00 | 421,618,355,101.34 | -152,134,906.00 | 419,872,722,440.11 | 99.59 | 20,225,794,514.12 | 279,160,372,651.21 | 66.21 |
| 3-3-7-12-01 | EJE SOCIAL | 302,156,575,585.38 | 0.00 | 302,156,575,585.38 | 0.00 | 302,156,575,585.38 | -10,420,509.00 | 300,992,337,676.73 | 99.61 | 15,533,037,907.54 | 193,234,588,580.92 | 63.95 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 54,269,233,799.50 | 3,963,016,169.00 | 58,232,249,968.50 | 0.00 | 58,232,249,968.50 | -116,439,215.00 | 57,998,289,452.38 | 99.60 | 2,605,698,535.44 | 39,220,469,484.34 | 67.35 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 19,961,903,793.62 | 1,520,603,456.00 | 21,482,507,249.62 | 0.00 | 21,482,507,249.62 | 14,400,000.00 | 21,417,117,700.45 | 99.70 | 881,051,037.58 | 14,363,183,207.94 | 66.86 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 36,835,186,261.04 | 2,911,836,036.80 | 39,747,022,297.84 | 0.00 | 39,747,022,297.84 | -39,675,182.00 | 39,464,977,610.55 | 99.29 | 1,206,007,033.56 | 32,342,131,378.01 | 81.37 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 66,837,577,560.46 | -6,775,984,197.00 | 60,061,593,363.46 | 0.00 | 60,061,593,363.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |