

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MAYO                  |   |                      |                    |                      |            |                      |                    |                      |                                    |                      |                      |                                   |
|-----------------------|---|----------------------|--------------------|----------------------|------------|----------------------|--------------------|----------------------|------------------------------------|----------------------|----------------------|-----------------------------------|
| VIGENCIA FISCAL: 2009 |   |                      |                    |                      |            |                      |                    |                      |                                    |                      |                      |                                   |
| RUBRO PRESUPUESTAL    |   | APROPIACION          |                    |                      |            |                      | TOTAL COMPROMISOS  |                      | EJECUCION PRESUPUEST %<br>(10=9/7) | AUTORIZACION DE GIRO |                      | EJECUCION AUTOGIRO %<br>(13=12/7) |
| CODIGO                | NOMBRE  | INICIAL              | MODIFICACION (+/-) | VIGENTE              | SUSPENSION | DISPONIBLE           | MES                | ACUMULADO            |                                    | MES                  | ACUMULADO            |                                   |
| 1                     | 2   | 3                    | 4                  | 5=(3+4)              | 6          | 7=(5-6)              | 8                  | 9                    | 11                                 | 12                   | 13                   |                                   |
| 3                     | GASTOS  | 7,004,123,310,000.00 | 1,382,350,006.00   | 7,005,505,660,006.00 | 0.00       | 7,005,505,660,006.00 | 457,787,155,863.50 | 2,827,114,315,109.05 | 40.36                              | 458,906,092,240.30   | 2,014,231,634,830.13 | 28.75                             |
| 3-3                   | INVERSIÓN   | 7,004,123,310,000.00 | 1,382,350,006.00   | 7,005,505,660,006.00 | 0.00       | 7,005,505,660,006.00 | 457,787,155,863.50 | 2,827,114,315,109.05 | 40.36                              | 458,906,092,240.30   | 2,014,231,634,830.13 | 28.75                             |
| 3-3-1                 | DIRECTA   | 3,046,594,583,000.00 | -39,360,777,606.00 | 3,007,233,805,394.00 | 0.00       | 3,007,233,805,394.00 | 278,514,305,553.00 | 1,388,517,101,755.00 | 46.17                              | 254,444,093,496.39   | 732,929,028,721.39   | 24.37                             |
| 3-3-1-13              | Bogotá positiva: para vivir mejor   | 3,046,594,583,000.00 | -39,360,777,606.00 | 3,007,233,805,394.00 | 0.00       | 3,007,233,805,394.00 | 278,514,305,553.00 | 1,388,517,101,755.00 | 46.17                              | 254,444,093,496.39   | 732,929,028,721.39   | 24.37                             |
| 3-3-1-13-01           | Ciudad de derechos  | 2,237,604,414,000.00 | -5,346,861,619.00  | 2,232,257,552,381.00 | 0.00       | 2,232,257,552,381.00 | 249,210,730,823.00 | 1,177,485,159,939.00 | 52.75                              | 227,883,954,377.00   | 649,978,796,717.00   | 29.12                             |
| 3-3-1-13-02           | Derecho a la ciudad   | 340,438,427,000.00   | -8,832,448,828.00  | 331,605,978,172.00   | 0.00       | 331,605,978,172.00   | 8,251,671,427.00   | 51,777,571,152.00    | 15.61                              | 4,937,232,332.39     | 15,179,413,647.39    | 4.58                              |
| 3-3-1-13-03           | Ciudad global   | 79,707,857,000.00    | -1,409,405,451.00  | 78,298,451,549.00    | 0.00       | 78,298,451,549.00    | 3,259,078,860.00   | 24,522,308,028.00    | 31.32                              | 1,825,845,321.00     | 13,867,635,021.00    | 17.71                             |
| 3-3-1-13-04           | Participación   | 15,925,529,000.00    | -5,975,831,594.00  | 9,949,697,406.00     | 0.00       | 9,949,697,406.00     | 912,073,137.00     | 6,097,959,685.00     | 61.29                              | 443,412,701.00       | 964,482,341.00       | 9.69                              |
| 3-3-1-13-05           | Descentralización   | 16,382,387,000.00    | -1,174,942,051.00  | 15,207,444,949.00    | 0.00       | 15,207,444,949.00    | 449,716,360.00     | 8,474,850,674.00     | 55.73                              | 868,114,140.00       | 1,973,133,702.00     | 12.97                             |
| 3-3-1-13-06           | Gestión pública efectiva y transparente                                       | 303,750,756,000.00   | -15,731,483,396.00 | 288,019,272,604.00   | 0.00       | 288,019,272,604.00   | 15,050,092,069.00  | 105,433,708,770.00   | 36.61                              | 13,607,105,235.00    | 43,941,523,086.00    | 15.26                             |
| 3-3-1-13-07           | Finanzas sostenibles  | 52,785,213,000.00    | -889,804,667.00    | 51,895,408,333.00    | 0.00       | 51,895,408,333.00    | 1,380,942,877.00   | 14,725,543,507.00    | 28.38                              | 4,878,429,390.00     | 7,024,044,207.00     | 13.54                             |
| 3-3-2                 | TRANSFERENCIAS PARA INVERSIÓN   | 3,585,219,733,000.00 | 0.00               | 3,585,219,733,000.00 | 0.00       | 3,585,219,733,000.00 | 176,617,730,764.00 | 1,069,880,851,000.00 | 29.84                              | 176,617,730,764.00   | 1,066,723,391,277.00 | 29.75                             |
| 3-3-2-01              | ESTABLECIMIENTOS PÚBLICOS   | 1,822,001,852,000.00 | -44,235,543,481.00 | 1,777,766,308,519.00 | 0.00       | 1,777,766,308,519.00 | 87,957,286,018.00  | 378,986,121,985.00   | 21.32                              | 87,957,286,018.00    | 378,986,121,985.00   | 21.32                             |
| 3-3-2-01-04           | Fondo Financiero Distrital de Salud   | 954,334,135,000.00   | -31,864,531,930.00 | 922,469,603,070.00   | 0.00       | 922,469,603,070.00   | 58,142,230,851.00  | 300,906,948,252.00   | 32.62                              | 58,142,230,851.00    | 300,906,948,252.00   | 32.62                             |
| 3-3-2-01-05           | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE         | 37,834,199,000.00    | -455,005,970.00    | 37,379,193,030.00    | 0.00       | 37,379,193,030.00    | 2,205,458,189.00   | 5,604,315,036.00     | 14.99                              | 2,205,458,189.00     | 5,604,315,036.00     | 14.99                             |
| 3-3-2-01-07           | Instituto de Desarrollo Urbano - IDU  | 271,526,714,000.00   | 0.00               | 271,526,714,000.00   | 0.00       | 271,526,714,000.00   | 4,955,749,075.00   | 6,162,566,582.00     | 2.27                               | 4,955,749,075.00     | 6,162,566,582.00     | 2.27                              |
| 3-3-2-01-09           | Caja de la Vivienda Popular   | 40,648,766,000.00    | -2,689,879,113.00  | 37,958,886,887.00    | 0.00       | 37,958,886,887.00    | 1,980,820,825.00   | 5,516,797,136.00     | 14.53                              | 1,980,820,825.00     | 5,516,797,136.00     | 14.53                             |
| 3-3-2-01-11           | Instituto Distrital para la Recreación y el Deporte - IDRD                    | 104,184,796,000.00   | 0.00               | 104,184,796,000.00   | 0.00       | 104,184,796,000.00   | 3,360,435,000.00   | 10,062,353,000.00    | 9.66                               | 3,360,435,000.00     | 10,062,353,000.00    | 9.66                              |
| 3-3-2-01-14           | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 74,514,000,000.00    | -1,987,627,311.00  | 72,526,372,689.00    | 0.00       | 72,526,372,689.00    | 5,671,600,000.00   | 20,342,400,000.00    | 28.05                              | 5,671,600,000.00     | 20,342,400,000.00    | 28.05                             |
| 3-3-2-01-15           | Fundación Gilberto Alzate Avendaño  | 7,282,000,000.00     | -374,355,100.00    | 6,907,644,900.00     | 0.00       | 6,907,644,900.00     | 600,000,000.00     | 1,593,099,602.00     | 23.06                              | 600,000,000.00       | 1,593,099,602.00     | 23.06                             |
| 3-3-2-01-16           | Orquesta Filarmonica de Bogotá  | 21,724,957,000.00    | 0.00               | 21,724,957,000.00    | 0.00       | 21,724,957,000.00    | 990,258,640.00     | 1,986,717,071.00     | 9.14                               | 990,258,640.00       | 1,986,717,071.00     | 9.14                              |
| 3-3-2-01-17           | Fondo de Vigilancia y Seguridad de Bogotá, D.C.                               | 96,679,500,000.00    | -3,834,785,181.00  | 92,844,714,819.00    | 0.00       | 92,844,714,819.00    | 2,602,000,000.00   | 2,602,000,000.00     | 2.80                               | 2,602,000,000.00     | 2,602,000,000.00     | 2.80                              |
| 3-3-2-01-18           | Jardín Botánico José Celestino Mutis  | 15,213,981,000.00    | -391,376,486.00    | 14,822,604,514.00    | 0.00       | 14,822,604,514.00    | 400,000,000.00     | 1,384,000,000.00     | 9.34                               | 400,000,000.00       | 1,384,000,000.00     | 9.34                              |
| 3-3-2-01-19           | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP   | 3,004,000,000.00     | -25,254,622.00     | 2,978,745,378.00     | 0.00       | 2,978,745,378.00     | 345,502,126.00     | 501,102,126.00       | 16.82                              | 345,502,126.00       | 501,102,126.00       | 16.82                             |
| 3-3-2-01-20           | Instituto Distrital de la Participación y Acción Comunal                      | 23,633,000,000.00    | -453,052,764.00    | 23,179,947,236.00    | 0.00       | 23,179,947,236.00    | 1,265,294,624.00   | 3,200,524,954.00     | 13.81                              | 1,265,294,624.00     | 3,200,524,954.00     | 13.81                             |
| 3-3-2-01-21           | Unidad Administrativa Especial de Catastro                                    | 12,047,408,000.00    | -776,541,771.00    | 11,270,866,229.00    | 0.00       | 11,270,866,229.00    | 121,000,000.00     | 246,900,000.00       | 2.19                               | 121,000,000.00       | 246,900,000.00       | 2.19                              |

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| MAYO                  |   |                      |                         |                      |                 |                       |                   |                    |                              |                      |                    |                             |
|-----------------------|---|----------------------|-------------------------|----------------------|-----------------|-----------------------|-------------------|--------------------|------------------------------|----------------------|--------------------|-----------------------------|
| VIGENCIA FISCAL: 2009 |   |                      |                         |                      |                 |                       |                   |                    |                              |                      |                    |                             |
| RUBRO PRESUPUESTAL    |   | APROPIACION          |                         |                      |                 |                       | TOTAL COMPROMISOS |                    | EJECUCION<br>PRESUPUEST<br>% | AUTORIZACION DE GIRO |                    | EJECUCION<br>AUTORGIRO<br>% |
| CODIGO<br>1           | NOMBRE<br>2   | INICIAL<br>3         | MODIFICACION<br>(+/-) 4 | VIGENTE<br>5=(3+4)   | SUSPENSION<br>6 | DISPONIBLE<br>7=(5-6) | MES<br>8          | ACUMULADO<br>9     |                              | MES<br>11            | ACUMULADO<br>12    |                             |
| 3-3-2-01-22           | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | 50,171,942,000.00    | 0.00                    | 50,171,942,000.00    | 0.00            | 50,171,942,000.00     | 0.00              | 3,554,253,713.00   | 7.08                         | 0.00                 | 3,554,253,713.00   | 7.08                        |
| 3-3-2-01-23           | Unidad Administrativa Especial de Servicios Públicos                  | 32,173,000,000.00    | -250,774,068.00         | 31,922,225,932.00    | 0.00            | 31,922,225,932.00     | 499,297,547.00    | 1,282,315,509.00   | 4.02                         | 499,297,547.00       | 1,282,315,509.00   | 4.02                        |
| 3-3-2-01-24           | Instituto para la Economía Social - IPES                              | 45,195,200,000.00    | 0.00                    | 45,195,200,000.00    | 0.00            | 45,195,200,000.00     | 2,000,000,000.00  | 8,785,000,000.00   | 19.44                        | 2,000,000,000.00     | 8,785,000,000.00   | 19.44                       |
| 3-3-2-01-25           | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP      | 3,220,011,000.00     | 0.00                    | 3,220,011,000.00     | 0.00            | 3,220,011,000.00      | 0.00              | 0.00               | 0.00                         | 0.00                 | 0.00               | 0.00                        |
| 3-3-2-01-26           | Instituto Distrital de Patrimonio Cultural                            | 13,903,243,000.00    | -1,132,359,165.00       | 12,770,883,835.00    | 0.00            | 12,770,883,835.00     | 2,577,589,281.00  | 3,949,984,672.00   | 30.93                        | 2,577,589,281.00     | 3,949,984,672.00   | 30.93                       |
| 3-3-2-01-27           | Instituto Distrital de Turismo  | 14,711,000,000.00    | 0.00                    | 14,711,000,000.00    | 0.00            | 14,711,000,000.00     | 240,049,860.00    | 1,304,844,332.00   | 8.87                         | 240,049,860.00       | 1,304,844,332.00   | 8.87                        |
| 3-3-2-02              | OTRAS TRANSFERENCIAS  | 1,222,312,424,000.00 | 3,457,709,160.00        | 1,225,770,133,160.00 | 0.00            | 1,225,770,133,160.00  | 53,226,701,826.00 | 453,539,271,565.00 | 37.00                        | 53,226,701,826.00    | 450,381,811,842.00 | 36.74                       |
| 3-3-2-02-02           | EAAB - ESP  | 171,348,000.00       | 0.00                    | 171,348,000.00       | 0.00            | 171,348,000.00        | 0.00              | 0.00               | 0.00                         | 0.00                 | 0.00               | 0.00                        |
| 3-3-2-02-05           | Metrovivienda   | 8,360,000,000.00     | 0.00                    | 8,360,000,000.00     | 0.00            | 8,360,000,000.00      | 0.00              | 0.00               | 0.00                         | 0.00                 | 0.00               | 0.00                        |
| 3-3-2-02-08           | Transmilenio - Aporte Ordinario                                       | 177,417,143,000.00   | 0.00                    | 177,417,143,000.00   | 0.00            | 177,417,143,000.00    | 40,000,000,000.00 | 125,000,000,000.00 | 70.46                        | 40,000,000,000.00    | 125,000,000,000.00 | 70.46                       |
| 3-3-2-02-09           | Canal Capital - Capitalización  | 11,405,000,000.00    | -2,000,000,000.00       | 9,405,000,000.00     | 0.00            | 9,405,000,000.00      | 2,000,000,000.00  | 7,000,000,000.00   | 74.43                        | 2,000,000,000.00     | 7,000,000,000.00   | 74.43                       |
| 3-3-2-02-11           | Empresa de Renovación Urbana - Capitalización                         | 14,980,153,000.00    | 0.00                    | 14,980,153,000.00    | 0.00            | 14,980,153,000.00     | 0.00              | 358,053,739.00     | 2.39                         | 0.00                 | 358,053,739.00     | 2.39                        |
| 3-3-2-02-12           | Fondos de Desarrollo Local  | 474,638,487,000.00   | 0.00                    | 474,638,487,000.00   | 0.00            | 474,638,487,000.00    | 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)                             | 2,583,042,000.00     | 0.00                    | 2,583,042,000.00     | 0.00            | 2,583,042,000.00      | 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)                       | 1,283,514,000.00     | 0.00                    | 1,283,514,000.00     | 0.00            | 1,283,514,000.00      | 0.00              | 0.00               | 0.00                         | 0.00                 | 0.00               | 0.00                        |
| 3-3-2-02-16           | Fondo de Solidaridad y Redistribución de Ingresos                     | 50,094,620,000.00    | 0.00                    | 50,094,620,000.00    | 0.00            | 50,094,620,000.00     | 0.00              | 8,006,000,000.00   | 15.98                        | 0.00                 | 8,006,000,000.00   | 15.98                       |
| 3-3-2-02-20           | Fomento de la Ciencia, la Tecnología y la Innovación                  | 16,525,725,000.00    | -2,768,992,666.00       | 13,756,732,334.00    | 0.00            | 13,756,732,334.00     | 0.00              | 0.00               | 0.00                         | 0.00                 | 0.00               | 0.00                        |
| 3-3-2-02-21           | Créditos de Presupuesto   | 350,000,000,000.00   | 0.00                    | 350,000,000,000.00   | 0.00            | 350,000,000,000.00    | 0.00              | 300,000,000,000.00 | 85.71                        | 0.00                 | 296,842,540,277.00 | 84.81                       |
| 3-3-2-02-22           | Lotería de Bogotá - Capitalización                                    | 1,948,516,000.00     | 0.00                    | 1,948,516,000.00     | 0.00            | 1,948,516,000.00      | 0.00              | 1,948,516,000.00   | 100.00                       | 0.00                 | 1,948,516,000.00   | 100.00                      |
| 3-3-2-02-99           | Otras   | 112,904,876,000.00   | 8,226,701,826.00        | 121,131,577,826.00   | 0.00            | 121,131,577,826.00    | 11,226,701,826.00 | 11,226,701,826.00  | 9.27                         | 11,226,701,826.00    | 11,226,701,826.00  | 9.27                        |
| 3-3-2-03              | ORGANISMO DE CONTROL  | 5,829,118,000.00     | -333,966,016.00         | 5,495,151,984.00     | 0.00            | 5,495,151,984.00      | 344,166,667.00    | 1,720,833,335.00   | 31.32                        | 344,166,667.00       | 1,720,833,335.00   | 31.32                       |
| 3-3-2-03-01           | Contraloría de Bogotá, D.C.   | 5,829,118,000.00     | -333,966,016.00         | 5,495,151,984.00     | 0.00            | 5,495,151,984.00      | 344,166,667.00    | 1,720,833,335.00   | 31.32                        | 344,166,667.00       | 1,720,833,335.00   | 31.32                       |
| 3-3-2-05              | TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS                | 363,912,948,000.00   | 40,777,834,321.00       | 404,690,782,321.00   | 0.00            | 404,690,782,321.00    | 28,614,380,275.00 | 186,326,995,709.00 | 46.04                        | 28,614,380,275.00    | 186,326,995,709.00 | 46.04                       |
| 3-3-2-05-03           | 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      | 439,710,177.00    | 996,676,401.00     | 42.26                        | 439,710,177.00       | 996,676,401.00     | 42.26                       |
| 3-3-2-05-04           | Fondo Financiero Distrital de Salud                                   | 53,827,547,000.00    | 31,864,531,930.00       | 85,692,078,930.00    | 0.00            | 85,692,078,930.00     | 8,173,967,000.00  | 49,298,967,000.00  | 57.53                        | 8,173,967,000.00     | 49,298,967,000.00  | 57.53                       |
| 3-3-2-05-05           | Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE | 2,586,297,000.00     | 455,005,970.00          | 3,041,302,970.00     | 0.00            | 3,041,302,970.00      | 196,562,047.00    | 2,731,792,171.00   | 89.82                        | 196,562,047.00       | 2,731,792,171.00   | 89.82                       |

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## CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: MAYO             |   |                    |                         |                    |                 |                       |                   |                   |                              |                      |                   |                             |
|-----------------------|---|--------------------|-------------------------|--------------------|-----------------|-----------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|-----------------------------|
| VIGENCIA FISCAL: 2009 |   |                    |                         |                    |                 |                       |                   |                   |                              |                      |                   |                             |
| RUBRO PRESUPUESTAL    |   | APROPIACION        |                         |                    |                 |                       | TOTAL COMPROMISOS |                   | EJECUCION<br>PRESUPUEST<br>% | AUTORIZACION DE GIRO |                   | EJECUCION<br>AUTORGIRO<br>% |
| CODIGO<br>1           | NOMBRE<br>2   | INICIAL<br>3       | MODIFICACION<br>(+/-) 4 | VIGENTE<br>5=(3+4) | SUSPENSION<br>6 | DISPONIBLE<br>7=(5-6) | MES<br>8          | ACUMULADO<br>9    |                              | MES<br>11            | ACUMULADO<br>12   |                             |
| 3-3-2-05-07           | Instituto de Desarrollo Urbano - IDU  | 213,197,696,000.00 | 0.00                    | 213,197,696,000.00 | 0.00            | 213,197,696,000.00    | 4,774,847,937.00  | 89,287,942,916.00 | 41.88                        | 4,774,847,937.00     | 89,287,942,916.00 | 41.88                       |
| 3-3-2-05-09           | Caja de la Vivienda Popular   | 2,090,968,000.00   | 2,689,879,113.00        | 4,780,847,113.00   | 0.00            | 4,780,847,113.00      | 2,184,733,834.00  | 4,034,516,473.00  | 84.39                        | 2,184,733,834.00     | 4,034,516,473.00  | 84.39                       |
| 3-3-2-05-11           | Instituto Distrital para la Recreación y el Deporte - IDRD                    | 18,505,137,000.00  | 0.00                    | 18,505,137,000.00  | 0.00            | 18,505,137,000.00     | 6,095,114,000.00  | 8,595,114,000.00  | 46.45                        | 6,095,114,000.00     | 8,595,114,000.00  | 46.45                       |
| 3-3-2-05-14           | Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON | 3,769,617,000.00   | 1,987,627,311.00        | 5,757,244,311.00   | 0.00            | 5,757,244,311.00      | 500,383,000.00    | 2,990,383,000.00  | 51.94                        | 500,383,000.00       | 2,990,383,000.00  | 51.94                       |
| 3-3-2-05-15           | Fundación Gilberto Alzate Avendaño  | 300,000,000.00     | 374,355,100.00          | 674,355,100.00     | 0.00            | 674,355,100.00        | 300,000,000.00    | 450,000,000.00    | 66.73                        | 300,000,000.00       | 450,000,000.00    | 66.73                       |
| 3-3-2-05-16           | Orquesta Filarmónica de Bogotá  | 272,112,000.00     | 0.00                    | 272,112,000.00     | 0.00            | 272,112,000.00        | 56,848,471.00     | 236,848,471.00    | 87.04                        | 56,848,471.00        | 236,848,471.00    | 87.04                       |
| 3-3-2-05-17           | Fondo de Vigilancia y Seguridad de Bogotá, D.C.                               | 12,632,000,000.00  | 3,834,785,181.00        | 16,466,785,181.00  | 0.00            | 16,466,785,181.00     | 786,665,000.00    | 786,665,000.00    | 4.78                         | 786,665,000.00       | 786,665,000.00    | 4.78                        |
| 3-3-2-05-18           | Jardín Botánico José Celestino Mutis  | 1,057,974,000.00   | 391,376,486.00          | 1,449,350,486.00   | 0.00            | 1,449,350,486.00      | 100,000,000.00    | 1,157,974,000.00  | 79.90                        | 100,000,000.00       | 1,157,974,000.00  | 79.90                       |
| 3-3-2-05-19           | Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP   | 25,000,000.00      | 25,254,622.00           | 50,254,622.00      | 0.00            | 50,254,622.00         | 0.00              | 20,000,000.00     | 39.80                        | 0.00                 | 20,000,000.00     | 39.80                       |
| 3-3-2-05-20           | Instituto Distrital de la Participación y Acción Comunal                      | 4,730,850,000.00   | 453,052,764.00          | 5,183,902,764.00   | 0.00            | 5,183,902,764.00      | 130,000,000.00    | 3,504,936,929.00  | 67.61                        | 130,000,000.00       | 3,504,936,929.00  | 67.61                       |
| 3-3-2-05-21           | Unidad Administrativa Especial de Catastro                                    | 3,207,118,000.00   | 776,541,771.00          | 3,983,659,771.00   | 0.00            | 3,983,659,771.00      | 0.00              | 2,795,771,481.00  | 70.18                        | 0.00                 | 2,795,771,481.00  | 70.18                       |
| 3-3-2-05-22           | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial         | 18,063,913,000.00  | 0.00                    | 18,063,913,000.00  | 0.00            | 18,063,913,000.00     | 0.00              | 7,010,952,685.00  | 38.81                        | 0.00                 | 7,010,952,685.00  | 38.81                       |
| 3-3-2-05-23           | Unidad Administrativa Especial de Servicios Públicos                          | 6,328,270,000.00   | -1,098,314,306.00       | 5,229,955,694.00   | 0.00            | 5,229,955,694.00      | 1,231,372,366.00  | 3,243,355,830.00  | 62.01                        | 1,231,372,366.00     | 3,243,355,830.00  | 62.01                       |
| 3-3-2-05-24           | Instituto para la Economía Social - IPES                                      | 11,581,797,000.00  | -403,913,080.00         | 11,177,883,920.00  | 0.00            | 11,177,883,920.00     | 1,500,000,000.00  | 4,260,560,000.00  | 38.12                        | 1,500,000,000.00     | 4,260,560,000.00  | 38.12                       |
| 3-3-2-05-25           | Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP              | 939,888,000.00     | 0.00                    | 939,888,000.00     | 0.00            | 939,888,000.00        | 0.00              | 469,943,981.00    | 50.00                        | 0.00                 | 469,943,981.00    | 50.00                       |
| 3-3-2-05-26           | Instituto Distrital de Patrimonio Cultural                                    | 1,863,282,000.00   | 1,132,359,165.00        | 2,995,641,165.00   | 0.00            | 2,995,641,165.00      | 1,595,698,469.00  | 1,595,698,469.00  | 53.27                        | 1,595,698,469.00     | 1,595,698,469.00  | 53.27                       |
| 3-3-2-05-27           | Instituto Distrital de Turismo  | 6,533,482,000.00   | -1,662,961,674.00       | 4,870,520,326.00   | 0.00            | 4,870,520,326.00      | 548,477,974.00    | 2,858,896,902.00  | 58.70                        | 548,477,974.00       | 2,858,896,902.00  | 58.70                       |
| 3-3-2-07              | RESERVAS ORGANISMO DE CONTROL   | 828,029,000.00     | 333,966,016.00          | 1,161,995,016.00   | 0.00            | 1,161,995,016.00      | 250,000,000.00    | 750,000,000.00    | 64.54                        | 250,000,000.00       | 750,000,000.00    | 64.54                       |
| 3-3-2-07-01           | Contraloría de Bogotá, D.C.   | 828,029,000.00     | 333,966,016.00          | 1,161,995,016.00   | 0.00            | 1,161,995,016.00      | 250,000,000.00    | 750,000,000.00    | 64.54                        | 250,000,000.00       | 750,000,000.00    | 64.54                       |
| 3-3-2-08              | TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS                    | 170,335,362,000.00 | 0.00                    | 170,335,362,000.00 | 0.00            | 170,335,362,000.00    | 6,225,195,978.00  | 48,557,628,406.00 | 28.51                        | 6,225,195,978.00     | 48,557,628,406.00 | 28.51                       |
| 3-3-2-08-07           | Instituto de Desarrollo Urbano - IDU  | 138,774,125,000.00 | 0.00                    | 138,774,125,000.00 | 0.00            | 138,774,125,000.00    | 5,199,717,468.00  | 43,112,293,745.00 | 31.07                        | 5,199,717,468.00     | 43,112,293,745.00 | 31.07                       |
| 3-3-2-08-09           | Caja de la Vivienda Popular   | 58,302,000.00      | 0.00                    | 58,302,000.00      | 0.00            | 58,302,000.00         | 0.00              | 35,076,887.00     | 60.16                        | 0.00                 | 35,076,887.00     | 60.16                       |
| 3-3-2-08-11           | Instituto Distrital para la Recreación y el Deporte - IDRD                    | 5,271,691,000.00   | 0.00                    | 5,271,691,000.00   | 0.00            | 5,271,691,000.00      | 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.                               | 9,786,140,000.00   | 0.00                    | 9,786,140,000.00   | 0.00            | 9,786,140,000.00      | 978,614,000.00    | 978,614,000.00    | 10.00                        | 978,614,000.00       | 978,614,000.00    | 10.00                       |
| 3-3-2-08-22           | Unidad Administrativa Especial de Rehabilitación                              | 7,199,455,000.00   | 0.00                    | 7,199,455,000.00   | 0.00            | 7,199,455,000.00      | 0.00              | 3,956,185,025.00  | 54.95                        | 0.00                 | 3,956,185,025.00  | 54.95                       |

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION**

05-06-2009

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| MES: MAYO          |  | VIGENCIA FISCAL: 2009 |                         |                    |                 |                    |                   |                    |                                    |                      |                    |                                   |
|--------------------|--|-----------------------|-------------------------|--------------------|-----------------|--------------------|-------------------|--------------------|------------------------------------|----------------------|--------------------|-----------------------------------|
| RUBRO PRESUPUESTAL |  | APROPIACION           |                         |                    |                 |                    | TOTAL COMPROMISOS |                    | EJECUCION PRESUPUEST %<br>(10=9/7) | AUTORIZACION DE GIRO |                    | EJECUCION AUTOGIRO %<br>(13=12/7) |
| CODIGO<br>1        | NOMBRE<br>2  | INICIAL<br>3          | MODIFICACION (+/-)<br>4 | VIGENTE 5=(3+4)    | SUSPENSION<br>6 | DISPONIBLE 7=(5-6) | MES<br>8          | ACUMULADO<br>9     |                                    | MES<br>11            | ACUMULADO<br>12    |                                   |
| 3-3-2-08-23        | y Mantenimiento Vial<br>Unidad Administrativa Especial de Servicios Públicos   | 9,245,649,000.00      | 0.00                    | 9,245,649,000.00   | 0.00            | 9,245,649,000.00   | 46,864,510.00     | 475,458,749.00     | 5.14                               | 46,864,510.00        | 475,458,749.00     | 5.14                              |
| 3-3-4              | PASIVOS EXIGIBLES  | 33,253,941,000.00     | 2,814,147,568.00        | 36,068,088,568.00  | 0.00            | 36,068,088,568.00  | 3,240,297,243.00  | 9,571,622,949.00   | 26.54                              | 3,154,858,228.00     | 7,563,020,243.00   | 20.97                             |
| 3-3-7              | RESERVAS PRESUPUESTALES  | 339,055,053,000.00    | 37,928,980,044.00       | 376,984,033,044.00 | 0.00            | 376,984,033,044.00 | -585,177,696.50   | 359,144,739,405.05 | 95.27                              | 24,689,409,751.91    | 207,016,194,588.74 | 54.91                             |
| 3-3-7-12           | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 55,723,366,591.00     | 0.00                    | 55,723,366,591.00  | 0.00            | 55,723,366,591.00  | -190,755,086.60   | 55,182,157,931.49  | 99.03                              | 1,662,736,389.00     | 40,833,445,200.05  | 73.28                             |
| 3-3-7-12-01        | EJE SOCIAL   | 43,240,776,678.00     | 0.00                    | 43,240,776,678.00  | 0.00            | 43,240,776,678.00  | -26,378,692.60    | 42,992,906,959.54  | 99.43                              | 1,002,469,291.00     | 31,473,057,851.00  | 72.79                             |
| 3-3-7-12-02        | EJE URBANO REGIONAL  | 5,109,835,762.00      | 0.00                    | 5,109,835,762.00   | 0.00            | 5,109,835,762.00   | -27,116,325.00    | 5,045,006,473.77   | 98.73                              | 266,935,361.00       | 4,183,278,952.05   | 81.87                             |
| 3-3-7-12-03        | EJE DE RECONCILIACIÓN  | 3,119,838,488.00      | 0.00                    | 3,119,838,488.00   | 0.00            | 3,119,838,488.00   | 0.00              | 3,051,846,954.28   | 97.82                              | 229,648,486.00       | 1,893,701,012.00   | 60.70                             |
| 3-3-7-12-04        | OBJETIVO GESTIÓN PÚBLICA HUMANA  | 4,252,915,663.00      | 0.00                    | 4,252,915,663.00   | 0.00            | 4,252,915,663.00   | -137,260,069.00   | 4,092,397,543.90   | 96.23                              | 163,683,251.00       | 3,283,407,385.00   | 77.20                             |
| 3-3-7-13           | Bogotá positiva: para vivir mejor  | 261,289,014,638.00    | 43,321,891,243.00       | 304,610,905,881.00 | 0.00            | 304,610,905,881.00 | -394,422,609.90   | 303,962,581,473.56 | 99.79                              | 23,026,673,362.91    | 166,182,749,388.69 | 54.56                             |
| 3-3-7-13-01        | Ciudad de derechos   | 142,542,912,639.00    | 14,558,311,495.00       | 157,101,224,134.00 | 0.00            | 157,101,224,134.00 | -227,424,018.00   | 156,780,822,538.00 | 99.80                              | 9,969,046,175.00     | 96,327,887,681.33  | 61.32                             |
| 3-3-7-13-02        | Derecho a la ciudad  | 59,556,534,592.00     | 12,568,009,792.00       | 72,124,544,384.00  | 0.00            | 72,124,544,384.00  | -161,424.90       | 72,105,305,387.21  | 99.97                              | 6,046,095,643.30     | 28,572,842,629.60  | 39.62                             |
| 3-3-7-13-03        | Ciudad global  | 5,492,685,902.00      | 387,416,446.00          | 5,880,102,348.00   | 0.00            | 5,880,102,348.00   | 0.00              | 5,880,102,347.67   | 100.00                             | 580,436,025.00       | 3,804,293,855.33   | 64.70                             |
| 3-3-7-13-04        | Participación  | 1,398,722,767.00      | 241,055,413.00          | 1,639,778,180.00   | 0.00            | 1,639,778,180.00   | 0.00              | 1,639,300,723.30   | 99.97                              | 87,754,304.00        | 1,222,931,228.00   | 74.58                             |
| 3-3-7-13-05        | Descentralización  | 3,982,291,262.00      | 545,671,974.00          | 4,527,963,236.00   | 0.00            | 4,527,963,236.00   | 0.00              | 4,524,226,525.61   | 99.92                              | 416,768,353.61       | 3,666,101,426.61   | 80.97                             |
| 3-3-7-13-06        | Gestión pública efectiva y transparente  | 35,275,058,797.00     | 15,021,426,123.00       | 50,296,484,920.00  | 0.00            | 50,296,484,920.00  | -4,266,666.00     | 50,253,025,139.77  | 99.91                              | 3,206,969,279.00     | 22,936,920,677.82  | 45.60                             |
| 3-3-7-13-07        | Finanzas sostenibles   | 13,040,808,679.00     | 0.00                    | 13,040,808,679.00  | 0.00            | 13,040,808,679.00  | -162,570,501.00   | 12,779,798,812.00  | 98.00                              | 2,719,603,583.00     | 9,651,771,890.00   | 74.01                             |
| 3-3-7-99           | Reservas Presupuestadas y no utilizadas  | 22,042,671,771.00     | -5,392,911,199.00       | 16,649,760,572.00  | 0.00            | 16,649,760,572.00  | 0.00              | 0.00               | 0.00                               | 0.00                 | 0.00               | 0.00                              |