

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: FEBRERO | | | | | | | | | | | | |
|-----------------------|--|----------------------|-------------------------|----------------------|-----------------|-----------------------|--------------------|--------------------|------------------------------------|----------------------|--------------------|-----------------------------------|
| VIGENCIA FISCAL: 2008 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUCION PRESUPUEST % (10=9/7) | AUTORIZACION DE GIRO | | EJECUCION AUTOGIRO % (13=12/7) |
| 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 | GASTOS | 6,230,575,232,000.00 | 200,000,000.00 | 6,230,775,232,000.00 | 0.00 | 6,230,775,232,000.00 | 325,824,410,989.34 | 955,211,240,452.21 | 15.33 | 323,401,457,149.49 | 411,357,230,894.76 | 6.60 |
| 3-3 | INVERSIÓN | 6,230,575,232,000.00 | 200,000,000.00 | 6,230,775,232,000.00 | 0.00 | 6,230,775,232,000.00 | 325,824,410,989.34 | 955,211,240,452.21 | 15.33 | 323,401,457,149.49 | 411,357,230,894.76 | 6.60 |
| 3-3-1 | DIRECTA | 2,543,502,385,000.00 | -672,471,464.80 | 2,542,829,913,535.20 | 0.00 | 2,542,829,913,535.20 | 145,836,332,509.00 | 368,694,189,184.00 | 14.50 | 98,512,573,331.74 | 178,670,179,431.74 | 7.03 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 2,543,502,385,000.00 | -672,471,464.80 | 2,542,829,913,535.20 | 0.00 | 2,542,829,913,535.20 | 145,836,332,509.00 | 368,694,189,184.00 | 14.50 | 98,512,573,331.74 | 178,670,179,431.74 | 7.03 |
| 3-3-1-12-01 | EJE SOCIAL | 2,125,595,139,000.00 | 6,775,984,197.00 | 2,132,371,123,197.00 | 0.00 | 2,132,371,123,197.00 | 133,746,004,199.00 | 343,604,144,230.00 | 16.11 | 91,835,058,397.00 | 171,932,628,200.00 | 8.06 |
| 3-3-1-12-02 | EJE URBANO REGIONAL | 189,694,731,000.00 | -4,395,953,380.00 | 185,298,777,620.00 | 0.00 | 185,298,777,620.00 | 5,862,730,599.00 | 6,203,465,568.00 | 3.35 | 5,666,604.30 | 11,829,829.30 | 0.01 |
| 3-3-1-12-03 | EJE DE RECONCILIACIÓN | 92,308,229,000.00 | -1,520,603,456.00 | 90,787,625,544.00 | 0.00 | 90,787,625,544.00 | 2,311,835,180.00 | 6,674,384,610.00 | 7.35 | 226,007,906.44 | 250,464,266.44 | 0.28 |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 135,904,286,000.00 | -1,531,898,825.80 | 134,372,387,174.20 | 0.00 | 134,372,387,174.20 | 3,915,762,531.00 | 12,212,194,776.00 | 9.09 | 6,445,840,424.00 | 6,475,257,136.00 | 4.82 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 3,157,141,978,000.00 | 0.00 | 3,157,141,978,000.00 | 0.00 | 3,157,141,978,000.00 | 160,760,218,928.00 | 165,980,025,045.47 | 5.26 | 160,760,218,928.00 | 165,980,025,045.47 | 5.26 |
| 3-3-2-01 | ESTABLECIMIENTOS PÚBLICOS | 1,570,751,095,000.00 | 0.00 | 1,570,751,095,000.00 | 0.00 | 1,570,751,095,000.00 | 67,752,962,342.00 | 70,390,962,342.00 | 4.48 | 67,752,962,342.00 | 70,390,962,342.00 | 4.48 |
| 3-3-2-01-03 | Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 54,754,624,568.00 | 54,754,624,568.00 | 6.44 | 54,754,624,568.00 | 54,754,624,568.00 | 6.44 |
| 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 | 1,297,104,669.00 | 1,297,104,669.00 | 5.32 | 1,297,104,669.00 | 1,297,104,669.00 | 5.32 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 380,159,786.00 | 380,159,786.00 | 1.75 | 380,159,786.00 | 380,159,786.00 | 1.75 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 2,831,400,000.00 | 5,209,400,000.00 | 9.27 | 2,831,400,000.00 | 5,209,400,000.00 | 9.27 |
| 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 | 160,000,000.00 | 360,000,000.00 | 5.76 | 160,000,000.00 | 360,000,000.00 | 5.76 |
| 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 | 250,000,000.00 | 310,000,000.00 | 2.04 | 250,000,000.00 | 310,000,000.00 | 2.04 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 59,471,307.00 | 59,471,307.00 | 1.27 | 59,471,307.00 | 59,471,307.00 | 1.27 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 147,408,045.00 | 147,408,045.00 | 0.67 | 147,408,045.00 | 147,408,045.00 | 0.67 |
| 3-3-2-01-21 | Unidad Administrativa Especial de Catastro | 8,706,000,000.00 | 0.00 | 8,706,000,000.00 | 0.00 | 8,706,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 27,457,840,000.00 | 0.00 | 27,457,840,000.00 | 0.00 | 27,457,840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: FEBRERO | | | | | | | | | | | | |
|-----------------------|---|--------------------|--------------|--------------------|------------|--------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|-----------------------------|
| 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) |
| 3-3-2-01-22 | Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial | | | | | | | | | | | |
| 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 | 56,025,175.00 | 56,025,175.00 | 0.35 | 56,025,175.00 | 56,025,175.00 | 0.35 |
| 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 | 6,500,000,000.00 | 6,500,000,000.00 | 17.09 | 6,500,000,000.00 | 6,500,000,000.00 | 17.09 |
| 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 | 816,043,792.00 | 816,043,792.00 | 7.81 | 816,043,792.00 | 816,043,792.00 | 7.81 |
| 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 | 500,000,000.00 | 500,000,000.00 | 4.12 | 500,000,000.00 | 500,000,000.00 | 4.12 |
| 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 | 725,000.00 | 725,000.00 | 0.01 | 725,000.00 | 725,000.00 | 0.01 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 784,167,729,000.00 | 0.00 | 784,167,729,000.00 | 0.00 | 784,167,729,000.00 | 3,840,271,504.00 | 4,390,077,621.47 | 0.56 | 3,840,271,504.00 | 4,390,077,621.47 | 0.56 |
| 3-3-2-02-02 | EAAB - ESP | 28,049,574,000.00 | 0.00 | 28,049,574,000.00 | 0.00 | 28,049,574,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 2,000,000,000.00 | 22.22 | 2,000,000,000.00 | 2,000,000,000.00 | 22.22 |
| 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 | 1,840,271,504.00 | 2,057,014,204.00 | 14.35 | 1,840,271,504.00 | 2,057,014,204.00 | 14.35 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 134,230,666,000.00 | 0.00 | 134,230,666,000.00 | 0.00 | 333,063,417.47 | 0.25 | 0.00 | 333,063,417.47 | 0.25 |
| 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 | 550,000,000.00 | 10.00 | 550,000,000.00 | 550,000,000.00 | 10.00 |
| 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 | 550,000,000.00 | 10.00 | 550,000,000.00 | 550,000,000.00 | 10.00 |
| 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 |
| 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 | 59,955,793,318.00 | 61,987,793,318.00 | 10.24 | 59,955,793,318.00 | 61,987,793,318.00 | 10.24 |
| 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 | 22,360,000,000.00 | 22,360,000,000.00 | 28.44 | 22,360,000,000.00 | 22,360,000,000.00 | 28.44 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 20,668,444,070.00 | 20,668,444,070.00 | 5.16 | 20,668,444,070.00 | 20,668,444,070.00 | 5.16 |

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ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: FEBRERO | | | | | | | | | | | | |
|-----------------------|---|--------------------|--------------|--------------------|------------|--------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|-----------------------------|
| 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) |
| 3-3-2-05-09 | Caja de la Vivienda Popular | 3,674,412,000.00 | 0.00 | 3,674,412,000.00 | 0.00 | 3,674,412,000.00 | 1,517,028,835.00 | 1,517,028,835.00 | 41.29 | 1,517,028,835.00 | 1,517,028,835.00 | 41.29 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 1,500,000,000.00 | 2,700,000,000.00 | 54.40 | 1,500,000,000.00 | 2,700,000,000.00 | 54.40 |
| 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 | 40,000,000.00 | 40,000,000.00 | 69.69 | 40,000,000.00 | 40,000,000.00 | 69.69 |
| 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 | 40,000,000.00 | 40,000,000.00 | 34.48 | 40,000,000.00 | 40,000,000.00 | 34.48 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 1,114,783,174.00 | 1,114,783,174.00 | 54.90 | 1,114,783,174.00 | 1,114,783,174.00 | 54.90 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 201,950,263.00 | 201,950,263.00 | 24.52 | 201,950,263.00 | 201,950,263.00 | 24.52 |
| 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 | 743,552,000.00 | 1,143,552,000.00 | 26.58 | 743,552,000.00 | 1,143,552,000.00 | 26.58 |
| 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 | 5,843,679,000.00 | 5,843,679,000.00 | 12.64 | 5,843,679,000.00 | 5,843,679,000.00 | 12.64 |
| 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 | 3,770,355,976.00 | 3,770,355,976.00 | 41.64 | 3,770,355,976.00 | 3,770,355,976.00 | 41.64 |
| 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 | 1,300,000,000.00 | 1,300,000,000.00 | 19.00 | 1,300,000,000.00 | 1,300,000,000.00 | 19.00 |
| 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 | 200,000,000.00 | 200,000,000.00 | 8.59 | 200,000,000.00 | 200,000,000.00 | 8.59 |
| 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 | 656,000,000.00 | 1,088,000,000.00 | 59.38 | 656,000,000.00 | 1,088,000,000.00 | 59.38 |
| 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 | 500,000,000.00 | 500,000,000.00 | 23.05 | 500,000,000.00 | 500,000,000.00 | 23.05 |
| 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 | 500,000,000.00 | 500,000,000.00 | 23.05 | 500,000,000.00 | 500,000,000.00 | 23.05 |
| 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 | 28,161,191,764.00 | 28,161,191,764.00 | 14.97 | 28,161,191,764.00 | 28,161,191,764.00 | 14.97 |
| 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 | 28,117,171,694.00 | 28,117,171,694.00 | 16.62 | 28,117,171,694.00 | 28,117,171,694.00 | 16.62 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 44,020,070.00 | 44,020,070.00 | 0.51 | 44,020,070.00 | 44,020,070.00 | 0.51 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

12-03-2008

09:20

ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

| MES: FEBRERO 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 | |
| 3-3-4 | PASIVOS EXIGIBLES | 49,870,392,000.00 | 0.00 | 49,870,392,000.00 | 0.00 | 49,870,392,000.00 | 875,040,121.00 | 875,040,121.00 | 1.75 | 136,402,981.00 | 136,402,981.00 | 0.27 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 480,060,477,000.00 | 872,471,464.80 | 480,932,948,464.80 | 0.00 | 480,932,948,464.80 | 18,352,819,431.34 | 419,661,986,101.74 | 87.26 | 63,992,261,908.75 | 66,570,623,436.55 | 13.84 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 413,222,899,439.54 | 7,648,455,661.80 | 420,871,355,101.34 | 0.00 | 420,871,355,101.34 | 18,352,819,431.34 | 419,661,986,101.74 | 99.71 | 63,992,261,908.75 | 66,570,623,436.55 | 15.82 |
| 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 | 4,634,152,668.30 | 302,147,608,621.68 | 100.00 | 43,329,800,592.45 | 43,483,801,759.45 | 14.39 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 54,269,233,799.50 | 3,216,016,169.00 | 57,485,249,968.50 | 0.00 | 57,485,249,968.50 | 4,830,865,477.33 | 57,458,136,667.38 | 99.95 | 8,193,734,573.19 | 8,967,923,444.86 | 15.60 |
| 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 | 2,021,358,300.00 | 21,298,633,248.45 | 99.14 | 2,271,512,863.54 | 2,426,092,178.67 | 11.29 |
| 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 | 6,866,442,985.71 | 38,757,607,564.23 | 97.51 | 10,197,213,879.57 | 11,692,806,053.57 | 29.42 |
| 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 |