

EJECUCION PRESUPUESTO  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL  
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: MAYO 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	562,621,328,373.60	2,396,759,567,235.88	38.46	381,213,199,213.52	1,498,338,871,349.63	24.05
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	562,621,328,373.60	2,396,759,567,235.88	38.46	381,213,199,213.52	1,498,338,871,349.63	24.05
3-3-1	DIRECTA	2,543,502,385,000.00	3,342,368,895.20	2,546,844,753,895.20	0.00	2,546,844,753,895.20	429,604,766,374.00	1,328,779,861,474.90	52.17	217,616,159,679.53	646,756,711,577.57	25.39
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	3,342,368,895.20	2,546,844,753,895.20	0.00	2,546,844,753,895.20	429,604,766,374.00	1,328,779,861,474.90	52.17	217,616,159,679.53	646,756,711,577.57	25.39
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	5,449,570,777.00	2,131,044,709,777.00	0.00	2,131,044,709,777.00	376,921,029,218.00	1,210,730,248,037.00	56.81	209,585,134,138.00	621,682,999,907.00	29.17
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-5,143,236,714.00	184,551,494,286.00	0.00	184,551,494,286.00	24,607,845,883.00	41,016,355,414.90	22.22	1,953,317,014.97	4,037,575,076.60	2.19
3-3-1-12-03	EJE DE RECONCILIACIÓN	92,308,229,000.00	3,909,415,390.00	96,217,644,390.00	0.00	96,217,644,390.00	12,053,693,133.00	26,112,795,269.00	27.14	3,119,960,986.00	8,057,109,174.75	8.37
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-873,380,557.80	135,030,905,442.20	0.00	135,030,905,442.20	16,022,198,140.00	50,920,462,754.00	37.71	2,957,747,540.56	12,979,027,419.22	9.61
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978,000.00	-6,000,000,000.00	3,151,141,978,000.00	0.00	3,151,141,978,000.00	129,953,620,366.00	641,416,626,433.47	20.36	129,953,620,366.00	641,416,626,433.47	20.36
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	65,797,198,089.00	333,224,866,099.00	21.21	65,797,198,089.00	333,224,866,099.00	21.21
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	462,500,000.00	462,500,000.00	12.50	462,500,000.00	462,500,000.00	12.50
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	54,020,363,511.00	276,158,048,834.00	32.48	54,020,363,511.00	276,158,048,834.00	32.48
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	0.00	2,731,777,528.00	11.19	0.00	2,731,777,528.00	11.19
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	2,998,997,804.00	3,472,779,853.00	1.19	2,998,997,804.00	3,472,779,853.00	1.19
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	729,192,831.00	1,548,168,120.00	7.12	729,192,831.00	1,548,168,120.00	7.12
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	4,714,977,115.00	5.78	0.00	4,714,977,115.00	5.78
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	4,391,100,000.00	16,648,280,000.00	29.62	4,391,100,000.00	16,648,280,000.00	29.62
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	400,000,000.00	1,560,000,000.00	24.96	400,000,000.00	1,560,000,000.00	24.96
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	600,000,000.00	1,830,000,000.00	12.02	600,000,000.00	1,830,000,000.00	12.02
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	5,436,328,000.00	8.18	0.00	5,436,328,000.00	8.18
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	569,531,053.00	1,624,002,360.00	34.57	569,531,053.00	1,624,002,360.00	34.57
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	80,000,000.00	80,000,000.00	5.25	80,000,000.00	80,000,000.00	5.25
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	713,603,013.00	1,729,028,000.00	7.81	713,603,013.00	1,729,028,000.00	7.81
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	200,000,000.00	428,000,000.00	4.92	200,000,000.00	428,000,000.00	4.92
		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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MAYO												
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	558,909,877.00	1,261,207,497.00	7.83	558,909,877.00	1,261,207,497.00	7.83
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	0.00	12,000,000,000.00	31.55	0.00	12,000,000,000.00	31.55
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	816,043,792.00	7.81	0.00	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	0.00	500,000,000.00	4.12	0.00	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	73,000,000.00	223,725,000.00	1.80	73,000,000.00	223,725,000.00	1.80
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	9,226,611,500.00	49,267,491,873.47	6.33	9,226,611,500.00	49,267,491,873.47	6.33
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	3,869,798,000.00	13.80	0.00	3,869,798,000.00	13.80
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	0.00	5,000,000,000.00	55.56	0.00	5,000,000,000.00	55.56
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	500,000,000.00	2,557,014,204.00	17.84	500,000,000.00	2,557,014,204.00	17.84
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	8,726,611,500.00	26,179,834,500.00	55.81	8,726,611,500.00	26,179,834,500.00	55.81
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	-6,000,000,000.00	128,230,666,000.00	0.00	128,230,666,000.00	0.00	11,660,845,169.47	9.09	0.00	11,660,845,169.47	9.09
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	2,200,000,000.00	40.00	550,000,000.00	2,200,000,000.00	40.00
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	2,200,000,000.00	40.00	550,000,000.00	2,200,000,000.00	40.00
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	41,374,352,793.00	175,654,335,932.00	29.01	41,374,352,793.00	175,654,335,932.00	29.01
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	8,000,000,000.00	53,360,000,000.00	67.88	8,000,000,000.00	53,360,000,000.00	67.88
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	19,440,746,381.00	63,290,086,950.00	15.82	19,440,746,381.00	63,290,086,950.00	15.82

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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	67,635,990.00	1,842,430,109.00	50.14	67,635,990.00	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	7,000,000,000.00	7,000,000,000.00	46.41	7,000,000,000.00	7,000,000,000.00	46.41
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	16,000,000.00	116,000,000.00	100.00	16,000,000.00	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	12,886,875,000.00	53.77	0.00	12,886,875,000.00	53.77
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	264,110,341.00	1,378,893,515.00	67.91	264,110,341.00	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	20,000,000.00	1,553,552,000.00	36.11	20,000,000.00	1,553,552,000.00	36.11
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	5,987,702,463.00	18,328,453,945.00	39.66	5,987,702,463.00	18,328,453,945.00	39.66
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	546,453,618.00	5,509,502,256.00	60.85	546,453,618.00	5,509,502,256.00	60.85
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	0.00	3,870,001,000.00	56.55	0.00	3,870,001,000.00	56.55
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	31,704,000.00	1,168,704,000.00	63.78	31,704,000.00	1,168,704,000.00	63.78
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	130,000,000.00	1,980,000,000.00	91.28	130,000,000.00	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	130,000,000.00	1,980,000,000.00	91.28	130,000,000.00	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	12,875,457,984.00	79,089,932,529.00	42.06	12,875,457,984.00	79,089,932,529.00	42.06
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	12,124,902,640.00	77,648,413,604.00	45.89	12,124,902,640.00	77,648,413,604.00	45.89
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	4,600,512.00	37,877,981.00	63.06	4,600,512.00	37,877,981.00	63.06
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	725,954,832.00	813,640,944.00	9.41	725,954,832.00	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	20,000,000.00	90,000,000.00	39.13	20,000,000.00	90,000,000.00	39.13

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

19-06-2008

03:29

MES: MAYO												
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	1,604,724,266.00	51,475,116,266.00	0.00	51,475,116,266.00	2,933,042,410.00	7,085,645,916.55	13.77	2,191,321,711.55	5,057,986,001.55	9.83
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	129,899,223.60	419,477,433,410.96	87.09	31,452,097,456.44	205,107,547,337.04	42.58
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	129,899,223.60	419,477,433,410.96	99.49	31,452,097,456.44	205,107,547,337.04	48.65
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	0.00	301,059,714,982.30	99.64	20,298,227,070.11	141,647,009,291.23	46.88
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	-1,983,630.00	57,385,996,578.38	98.55	5,303,955,502.84	28,238,660,699.37	48.49
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	67,500,000.00	21,406,650,128.45	99.65	2,382,851,453.00	8,737,842,024.52	40.67
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	64,382,853.60	39,625,071,721.83	99.69	3,467,063,430.49	26,484,035,321.92	66.63
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