

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

14-04-2009

05:35

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO TRANSFERENCIAS PARA 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	
3	GASTOS	3,585,219,733,000.00	0.00	3,585,219,733,000.00	0.00	3,585,219,733,000.00	188,509,991,626.00	711,002,126,638.00	19.83	188,509,991,626.00	707,844,666,915.00	19.74
3-3	INVERSIÓN	3,585,219,733,000.00	0.00	3,585,219,733,000.00	0.00	3,585,219,733,000.00	188,509,991,626.00	711,002,126,638.00	19.83	188,509,991,626.00	707,844,666,915.00	19.74
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	188,509,991,626.00	711,002,126,638.00	19.83	188,509,991,626.00	707,844,666,915.00	19.74
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852,000.00	-43,959,514,791.00	1,778,042,337,209.00	0.00	1,778,042,337,209.00	109,812,262,861.00	195,580,306,438.00	11.00	109,812,262,861.00	195,580,306,438.00	11.00
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	99,830,668,242.00	170,378,174,223.00	18.47	99,830,668,242.00	170,378,174,223.00	18.47
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	1,017,842,627.00	1,912,731,421.00	5.12	1,017,842,627.00	1,912,731,421.00	5.12
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	812,781,222.00	1,206,817,507.00	0.44	812,781,222.00	1,206,817,507.00	0.44
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	687,399,869.00	2,187,979,169.00	5.76	687,399,869.00	2,187,979,169.00	5.76
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	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	74,514,000,000.00	-1,987,627,311.00	72,526,372,689.00	0.00	72,526,372,689.00	3,722,600,000.00	9,948,000,000.00	13.72	3,722,600,000.00	9,948,000,000.00	13.72
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	0.00	993,099,602.00	14.38	0.00	993,099,602.00	14.38
3-3-2-01-16	Orquesta Filarmónica de Bogotá	21,724,957,000.00	0.00	21,724,957,000.00	0.00	21,724,957,000.00	805,854,431.00	946,458,431.00	4.36	805,854,431.00	946,458,431.00	4.36
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	0.00	0.00	0.00	0.00	0.00	0.00
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	684,000,000.00	684,000,000.00	4.61	684,000,000.00	684,000,000.00	4.61
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,004,000,000.00	0.00	3,004,000,000.00	0.00	3,004,000,000.00	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	23,633,000,000.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	111,271,060.00	139,830,493.00	0.60	111,271,060.00	139,830,493.00	0.60
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	5,000,000.00	15,900,000.00	0.14	5,000,000.00	15,900,000.00	0.14
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	0.00	0.00	0.00	0.00	0.00
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	32,173,000,000.00	0.00	32,173,000,000.00	0.00	32,173,000,000.00	316,278,590.00	347,854,790.00	1.08	316,278,590.00	347,854,790.00	1.08
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	1,000,000,000.00	5,396,000,000.00	11.94	1,000,000,000.00	5,396,000,000.00	11.94
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	627,795,391.00	627,795,391.00	4.92	627,795,391.00	627,795,391.00	4.92
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	190,771,429.00	795,665,411.00	5.41	190,771,429.00	795,665,411.00	5.41
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.00	0.00	1,222,312,424,000.00	0.00	1,222,312,424,000.00	1,000,000,000.00	341,306,569,739.00	27.92	1,000,000,000.00	338,149,110,016.00	27.66

EJECUCION PRESUPUESTO  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL  
CONSOLIDADO TRANSFERENCIAS PARA 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	
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	0.00	35,000,000,000.00	19.73	0.00	35,000,000,000.00	19.73
3-3-2-02-09	Canal Capital - Capitalización	11,405,000,000.00	0.00	11,405,000,000.00	0.00	11,405,000,000.00	1,000,000,000.00	4,000,000,000.00	35.07	1,000,000,000.00	4,000,000,000.00	35.07
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	0.00	0.00	0.00	0.00	0.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	0.00	16,525,725,000.00	0.00	16,525,725,000.00	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	0.00	112,904,876,000.00	0.00	112,904,876,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,032,500,001.00	18.79	344,166,667.00	1,032,500,001.00	18.79
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	1,032,500,001.00	18.79	344,166,667.00	1,032,500,001.00	18.79
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	43,959,514,791.00	407,872,462,791.00	0.00	407,872,462,791.00	51,994,950,382.00	132,645,908,009.00	32.52	51,994,950,382.00	132,645,908,009.00	32.52
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	146,570,059.00	263,826,106.00	10.99	146,570,059.00	263,826,106.00	10.99
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	12,000,000,000.00	27,000,000,000.00	31.51	12,000,000,000.00	27,000,000,000.00	31.51
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	0.00	2,218,109,707.00	72.93	0.00	2,218,109,707.00	72.93
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	33,719,878,666.00	84,513,094,979.00	39.64	33,719,878,666.00	84,513,094,979.00	39.64
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	273,045,739.00	1,688,078,504.00	35.31	273,045,739.00	1,688,078,504.00	35.31
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	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	3,769,617,000.00	1,987,627,311.00	5,757,244,311.00	0.00	5,757,244,311.00	1,170,000,000.00	1,800,000,000.00	31.26	1,170,000,000.00	1,800,000,000.00	31.26
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	0.00	150,000,000.00	22.24	0.00	150,000,000.00	22.24
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	90,000,000.00	180,000,000.00	66.15	90,000,000.00	180,000,000.00	66.15
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	0.00	0.00	0.00	0.00	0.00	0.00
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	397,974,000.00	997,974,000.00	68.86	397,974,000.00	997,974,000.00	68.86

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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	
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	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	4,730,850,000.00	453,052,764.00	5,183,902,764.00	0.00	5,183,902,764.00	815,749,417.00	3,244,936,929.00	62.60	815,749,417.00	3,244,936,929.00	62.60
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	1,063,400,311.00	2,795,771,481.00	70.18	1,063,400,311.00	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	1,487,035,084.00	2,974,070,168.00	16.46	1,487,035,084.00	2,974,070,168.00	16.46
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	6,328,270,000.00	0.00	6,328,270,000.00	0.00	6,328,270,000.00	367,984,211.00	1,388,356,525.00	21.94	367,984,211.00	1,388,356,525.00	21.94
3-3-2-05-24	Instituto para la Economía Social - IPES	11,581,797,000.00	0.00	11,581,797,000.00	0.00	11,581,797,000.00	0.00	1,200,000,000.00	10.36	0.00	1,200,000,000.00	10.36
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-27	Instituto Distrital de Turismo	6,533,482,000.00	0.00	6,533,482,000.00	0.00	6,533,482,000.00	463,312,895.00	1,761,745,629.00	26.96	463,312,895.00	1,761,745,629.00	26.96
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	250,000,000.00	21.51	250,000,000.00	250,000,000.00	21.51
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	250,000,000.00	21.51	250,000,000.00	250,000,000.00	21.51
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	25,108,611,716.00	40,186,842,451.00	23.59	25,108,611,716.00	40,186,842,451.00	23.59
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	23,506,431,192.00	37,288,752,760.00	26.87	23,506,431,192.00	37,288,752,760.00	26.87
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	5,980,000.00	5,980,000.00	10.26	5,980,000.00	5,980,000.00	10.26
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDR	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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	7,199,455,000.00	0.00	7,199,455,000.00	0.00	7,199,455,000.00	1,295,909,167.00	2,591,818,334.00	36.00	1,295,909,167.00	2,591,818,334.00	36.00
3-3-2-08-23	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	300,291,357.00	300,291,357.00	3.25	300,291,357.00	300,291,357.00	3.25