

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO TRANSFERENCIAS PARA INVERSION

MES: ABRIL 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	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	155,928,230,011.00	511,463,006,067.47	16.23	155,928,230,011.00	511,463,006,067.47	16.23
3-3	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	155,928,230,011.00	511,463,006,067.47	16.23	155,928,230,011.00	511,463,006,067.47	16.23
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	155,928,230,011.00	511,463,006,067.47	16.23	155,928,230,011.00	511,463,006,067.47	16.23
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	98,915,970,806.00	267,427,668,010.00	17.03	98,915,970,806.00	267,427,668,010.00	17.03
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	83,646,034,980.00	222,137,685,323.00	26.13	83,646,034,980.00	222,137,685,323.00	26.13
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	1,434,672,859.00	2,731,777,528.00	11.19	1,434,672,859.00	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	473,782,049.00	473,782,049.00	0.16	473,782,049.00	473,782,049.00	0.16
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	30,731,286.00	818,975,289.00	3.77	30,731,286.00	818,975,289.00	3.77
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDR D	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	2,000,000,000.00	4,714,977,115.00	5.78	2,000,000,000.00	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	3,882,700,000.00	12,257,180,000.00	21.81	3,882,700,000.00	12,257,180,000.00	21.81
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	800,000,000.00	1,160,000,000.00	18.56	800,000,000.00	1,160,000,000.00	18.56
3-3-2-01-16	Orquesta Filarmónica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	400,000,000.00	1,230,000,000.00	8.08	400,000,000.00	1,230,000,000.00	8.08
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	2,000,000,000.00	5,436,328,000.00	8.18	2,000,000,000.00	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	750,000,000.00	1,054,471,307.00	22.45	750,000,000.00	1,054,471,307.00	22.45
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	335,478,324.00	1,015,424,987.00	4.58	335,478,324.00	1,015,424,987.00	4.58
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	178,000,000.00	228,000,000.00	2.62	178,000,000.00	228,000,000.00	2.62
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	0.00	0.00	0.00	0.00	0.00	0.00
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	392,571,308.00	702,297,620.00	4.36	392,571,308.00	702,297,620.00	4.36
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	2,500,000,000.00	12,000,000,000.00	31.55	2,500,000,000.00	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
		12,430,000,000.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	92,000,000.00	150,725,000.00	1.21	92,000,000.00	150,725,000.00	1.21

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

15-05-2008

09:04

ADMINISTRACION CENTRAL
CONSOLIDADO TRANSFERENCIAS PARA INVERSION

MES: ABRIL 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)
3-3-2-01-27	Instituto Distrital de Turismo							150,725,000.00				
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	13,434,568,397.00	40,040,880,373.47	5.15	13,434,568,397.00	40,040,880,373.47	5.15
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	3,869,798,000.00	3,869,798,000.00	13.80	3,869,798,000.00	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	1,500,000,000.00	5,000,000,000.00	55.56	1,500,000,000.00	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	0.00	2,057,014,204.00	14.35	0.00	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	17,453,223,000.00	37.21	0.00	17,453,223,000.00	37.21
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	8,064,770,397.00	11,660,845,169.47	9.09	8,064,770,397.00	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	1,650,000,000.00	30.00	550,000,000.00	1,650,000,000.00	30.00
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	1,650,000,000.00	30.00	550,000,000.00	1,650,000,000.00	30.00
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	31,458,765,077.00	134,279,983,139.00	22.18	31,458,765,077.00	134,279,983,139.00	22.18
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	10,000,000,000.00	45,360,000,000.00	57.70	10,000,000,000.00	45,360,000,000.00	57.70
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	12,648,276,847.00	43,849,340,569.00	10.96	12,648,276,847.00	43,849,340,569.00	10.96
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	257,765,284.00	1,774,794,119.00	48.30	257,765,284.00	1,774,794,119.00	48.30
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	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	17,072,318.00	57,072,318.00	99.43	17,072,318.00	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	30,000,000.00	100,000,000.00	86.21	30,000,000.00	100,000,000.00	86.21
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	2,500,000,000.00	12,886,875,000.00	53.77	2,500,000,000.00	12,886,875,000.00	53.77

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	
3-3-2-05-18	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	1,114,783,174.00	54.90	0.00	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	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	0.00	1,533,552,000.00	35.64	0.00	1,533,552,000.00	35.64
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	3,017,182,743.00	12,340,751,482.00	26.70	3,017,182,743.00	12,340,751,482.00	26.70
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	1,192,692,662.00	4,963,048,638.00	54.81	1,192,692,662.00	4,963,048,638.00	54.81
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	1,170,001,000.00	3,870,001,000.00	56.55	1,170,001,000.00	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	625,774,223.00	1,325,774,223.00	56.95	625,774,223.00	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	1,137,000,000.00	62.05	0.00	1,137,000,000.00	62.05
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	950,000,000.00	1,850,000,000.00	85.29	950,000,000.00	1,850,000,000.00	85.29
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	950,000,000.00	1,850,000,000.00	85.29	950,000,000.00	1,850,000,000.00	85.29
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	10,618,925,731.00	66,214,474,545.00	35.21	10,618,925,731.00	66,214,474,545.00	35.21
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	9,986,658,214.00	65,523,510,964.00	38.73	9,986,658,214.00	65,523,510,964.00	38.73
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	23,104,400.00	33,277,469.00	55.40	23,104,400.00	33,277,469.00	55.40
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	500,000,000.00	500,000,000.00	14.61	500,000,000.00	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	39,163,117.00	87,686,112.00	1.01	39,163,117.00	87,686,112.00	1.01
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	70,000,000.00	70,000,000.00	30.43	70,000,000.00	70,000,000.00	30.43