

Consolidados

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# Gastos e Inversiones

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Bogotá productiva

**Cuadro 3**  
**Establecimientos Públicos**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Desagregado**

Pesos \$

CODIGO	CONCEPTO	PRESUPUESTO		
		RECURSOS ADMINISTRADOS (1)	APORTES DISTRITO (2)	TOTAL (3)=(1)+(2)
<b>3</b>	<b>GASTOS</b>	<b>476,202,796,946</b>	<b>913,392,459,951</b>	<b>1,389,595,256,897</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>50,158,536,183</b>	<b>48,950,401,278</b>	<b>99,108,937,461</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>48,556,554,064</b>	<b>48,950,401,278</b>	<b>97,506,955,342</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>15,065,973,443</b>	<b>34,019,153,336</b>	<b>49,085,126,779</b>
3-1-1-01-01	Sueldos Personal de Nómina	6,849,909,391	19,751,511,114	26,601,420,505
3-1-1-01-02	Personal Supernumerario	15,000,000	0	15,000,000
3-1-1-01-04	Gastos de Representación	588,699,456	1,518,242,929	2,106,942,385
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	150,085,660	237,732,789	387,818,449
3-1-1-01-06	Subsidio de Transporte	47,008,585	35,062,006	82,070,591
3-1-1-01-07	Subsidio de Alimentación	114,785,924	80,923,999	195,709,923
3-1-1-01-08	Bonificación por Servicios Prestados	224,302,651	620,791,530	845,094,181
<b>3-1-1-01-09</b>	<b>Honorarios</b>	<b>1,453,312,437</b>	<b>145,264,000</b>	<b>1,598,576,437</b>
3-1-1-01-09-01	Honorarios Entidad	1,453,312,437	145,264,000	1,598,576,437
3-1-1-01-10	Remuneración Servicios Técnicos	1,301,183,600	491,140,000	1,792,323,600
3-1-1-01-11	Prima Semestral	207,804,139	1,389,738,194	1,597,542,333
3-1-1-01-12	Prima de Servicios	818,982,429	909,441,118	1,728,423,547
3-1-1-01-13	Prima de Navidad	931,600,112	2,489,006,460	3,420,606,572
3-1-1-01-14	Prima de Vacaciones	469,043,951	1,264,370,283	1,733,414,234
3-1-1-01-15	Prima Técnica	1,656,486,999	3,830,800,599	5,487,287,598
3-1-1-01-16	Prima de Antigüedad	182,006,277	1,097,138,185	1,279,144,462
3-1-1-01-17	Prima Secretarial	0	2,159,756	2,159,756
3-1-1-01-20	Otras Primas y Bonificaciones	14,064,516	105,830,374	119,894,890
3-1-1-01-21	Vacaciones en Dinero	10,500,000	50,000,000	60,500,000
3-1-1-01-22	Quinquenio	31,197,316	0	31,197,316
<b>3-1-1-02</b>	<b>GASTOS GENERALES</b>	<b>27,425,205,968</b>	<b>3,504,847,998</b>	<b>30,930,053,966</b>
3-1-1-02-01	Arrendamientos	1,500,198,162	20,390,856	1,520,589,018
3-1-1-02-02	Dotación	173,211,440	32,500,000	205,711,440
3-1-1-02-03	Gastos de Computador	3,045,439,674	134,757,687	3,180,197,361
3-1-1-02-04	Viáticos y Gastos de Viaje	93,266,400	0	93,266,400
3-1-1-02-05	Gastos de Transporte y Comunicación	962,969,578	118,248,835	1,081,218,413
3-1-1-02-06	Impresos y Publicaciones	791,103,000	140,346,543	931,449,543
3-1-1-02-07	Sentencias Judiciales	3,409,743,758	0	3,409,743,758
<b>3-1-1-02-08</b>	<b>Mantenimiento y Reparaciones</b>	<b>7,924,239,499</b>	<b>474,073,050</b>	<b>8,398,312,549</b>
3-1-1-02-08-01	Mantenimiento Entidad	7,924,239,499	474,073,050	8,398,312,549
3-1-1-02-09	Combustibles, Lubricantes y Llantas	393,430,852	38,140,332	431,571,184
3-1-1-02-10	Materiales y Suministros	1,355,301,042	92,879,352	1,448,180,394
<b>3-1-1-02-11</b>	<b>Seguros</b>	<b>1,849,712,563</b>	<b>223,930,831</b>	<b>2,073,643,394</b>
3-1-1-02-11-01	Seguros Entidad	1,849,712,563	223,930,831	2,073,643,394
3-1-1-02-13	Servicios Públicos	3,136,752,195	450,792,037	3,587,544,232
3-1-1-02-14	Capacitación	382,394,865	24,194,000	406,588,865
3-1-1-02-15	Bienestar e Incentivos	503,206,000	38,438,800	541,644,800
3-1-1-02-16	Promoción Institucional	41,713,000	7,000,000	48,713,000

**Cuadro 3**  
**Establecimientos Públicos**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Desagregado**

Pesos \$

CODIGO	CONCEPTO	PRESUPUESTO		
		RECURSOS ADMINISTRADOS (1)	APORTES DISTRITO (2)	TOTAL (3)=(1)+(2)
3-1-1-02-17	Impuestos, Tasas, Contribuciones y Multas	1,097,256,700	8,512,800	1,105,769,500
3-1-1-02-18	Intereses y Comisiones	40,000,000	66,000,000	106,000,000
3-1-1-02-19	Salud Ocupacional	261,490,875	7,642,875	269,133,750
<b>3-1-1-02-20</b>	<b>Programas y Convenios Institucionales</b>	<b>155,304,907</b>	<b>0</b>	<b>155,304,907</b>
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	155,304,907	0	155,304,907
3-1-1-02-21	Servicios Complementarios de Salud - Pensionados	0	1,600,000,000	1,600,000,000
3-1-1-02-99	Otros Gastos Generales	308,471,458	27,000,000	335,471,458
<b>3-1-1-03</b>	<b>APORTES PATRONALES</b>	<b>6,065,374,653</b>	<b>11,426,399,944</b>	<b>17,491,774,597</b>
3-1-1-03-01	Caja de Compensación	479,057,318	1,246,705,572	1,725,762,890
<b>3-1-1-03-02</b>	<b>Cesantías</b>	<b>3,194,655,021</b>	<b>3,462,704,549</b>	<b>6,657,359,570</b>
3-1-1-03-02-01	Cesantías FAVIDI	65,705,934	1,057,396,897	1,123,102,831
3-1-1-03-02-02	Cesantías FONDOS	1,623,699,087	2,386,309,315	4,010,008,402
3-1-1-03-02-03	Reajuste Consolidado de Cesantías	1,505,250,000	0	1,505,250,000
3-1-1-03-02-04	Comisiones	0	18,998,337	18,998,337
<b>3-1-1-03-04</b>	<b>Pensiones y Seguridad Social</b>	<b>1,799,022,432</b>	<b>5,158,599,784</b>	<b>6,957,622,216</b>
3-1-1-03-04-01	Pensiones	970,285,909	2,793,404,516	3,763,690,425
3-1-1-03-04-02	Salud	768,032,103	2,209,848,140	2,977,880,243
3-1-1-03-04-03	Riesgos Profesionales	60,704,420	155,347,128	216,051,548
3-1-1-03-05	ICBF	355,255,380	935,034,020	1,290,289,400
3-1-1-03-06	SENA	237,384,502	623,356,019	860,740,521
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>530,000,000</b>	<b>0</b>	<b>530,000,000</b>
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>530,000,000</b>	<b>0</b>	<b>530,000,000</b>
3-1-3-02-14	Tribunales de Ética	530,000,000	0	530,000,000
3-1-5	PASIVOS EXIGIBLES	1,071,982,119	0	1,071,982,119
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>0</b>	<b>18,328,051,953</b>	<b>18,328,051,953</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>0</b>	<b>9,205,697,000</b>	<b>9,205,697,000</b>
3-2-1-01	Capital	0	5,691,771,000	5,691,771,000
3-2-1-02	Intereses	0	3,513,926,000	3,513,926,000
<b>3-2-2</b>	<b>EXTERNA</b>	<b>0</b>	<b>9,122,354,953</b>	<b>9,122,354,953</b>
3-2-2-01	Capital	0	8,264,684,553	8,264,684,553
3-2-2-02	Intereses	0	692,442,817	692,442,817
3-2-2-03	Comisiones y Otros	0	165,227,583	165,227,583
<b>3-3</b>	<b>INVERSIÓN</b>	<b>426,044,260,763</b>	<b>846,114,006,720</b>	<b>1,272,158,267,483</b>
<b>3-3-1</b>	<b>DIRECTA</b>	<b>408,643,018,049</b>	<b>782,368,573,770</b>	<b>1,191,011,591,819</b>
<b>3-3-1-11</b>	<b>BOGOTA para VIVIR todos del mismo lado</b>	<b>408,643,018,049</b>	<b>782,368,573,770</b>	<b>1,191,011,591,819</b>
<b>3-3-1-11-01</b>	<b>CULTURA CIUDADANA</b>	<b>65,330,278,906</b>	<b>74,004,808,313</b>	<b>139,335,087,219</b>
3-3-1-11-01-01	Apreciar las normas y admirar lo bueno	400,000,000	5,501,266,482	5,901,266,482
3-3-1-11-01-02	Vida sagrada	37,780,925,799	29,229,150,812	67,010,076,611
3-3-1-11-01-03	Aportar de buena gana	709,887,207	360,000,000	1,069,887,207
3-3-1-11-01-04	Procedimientos para decidir	0	135,500,000	135,500,000
3-3-1-11-01-05	Organizarse para influir y para aprender	337,976,000	1,594,914,866	1,932,890,866
3-3-1-11-01-06	Comunicar vida y jugar limpio	26,101,489,900	37,183,976,153	63,285,466,053
<b>3-3-1-11-02</b>	<b>PRODUCTIVIDAD</b>	<b>100,710,056,505</b>	<b>220,631,830,152</b>	<b>321,341,886,657</b>
3-3-1-11-02-07	Bogotanos y Bogotanas altamente competentes	12,711,019,460	379,962,540	13,090,982,000

**Cuadro 3**  
**Establecimientos Públicos**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Desagregado**

Pesos \$

CODIGO	CONCEPTO	PRESUPUESTO		
		RECURSOS ADMINISTRADOS (1)	APORTES DISTRITO (2)	TOTAL (3)=(1)+(2)
3-3-1-11-02-08	Prosperidad colectiva	0	333,786,491	333,786,491
3-3-1-11-02-09	Bogotá atractiva	0	309,453,465	309,453,465
3-3-1-11-02-10	Bogotá crece con razón	0	46,125,000,000	46,125,000,000
3-3-1-11-02-11	Movilidad inteligente	84,499,037,045	163,315,232,175	247,814,269,220
3-3-1-11-02-13	Unidos para competir y vivir mejor	3,500,000,000	10,168,395,481	13,668,395,481
3-3-1-11-03	<b>JUSTICIA SOCIAL</b>	<b>206,523,870,358</b>	<b>432,550,231,133</b>	<b>639,074,101,491</b>
3-3-1-11-03-14	Ubiquémonos para la solidaridad	70,000,000	16,508,809,358	16,578,809,358
3-3-1-11-03-15	Bogotá ciudad fraterna	750,234,000	16,999,790,678	17,750,024,678
3-3-1-11-03-16	Nutrir para el futuro	0	8,500,808,366	8,500,808,366
3-3-1-11-03-17	Salud con calidad	200,662,681,032	334,416,106,781	535,078,787,813
3-3-1-11-03-18	Mejoremos el barrio y la casa	5,040,955,326	56,124,715,950	61,165,671,276
3-3-1-11-04	<b>EDUCACION</b>	<b>200,000,000</b>	<b>1,340,000,000</b>	<b>1,540,000,000</b>
3-3-1-11-04-21	Competencias para toda la vida	0	1,340,000,000	1,340,000,000
3-3-1-11-04-23	Pedagogías de BOGOTÁ para VIVIR, todos del mismo lado	200,000,000	0	200,000,000
3-3-1-11-05	<b>AMBIENTE</b>	<b>2,976,862,160</b>	<b>23,507,376,027</b>	<b>26,484,238,187</b>
3-3-1-11-05-24	Bogotá, goce sostenible	89,740,560	1,232,674,271	1,322,414,831
3-3-1-11-05-25	Bogotá, limpia me gustas más	250,000,000	9,407,584,885	9,657,584,885
3-3-1-11-05-26	Bogotá previsiva, vivimos más	0	7,724,335,642	7,724,335,642
3-3-1-11-05-27	Bogotá bella, construida y natural	2,637,121,600	5,142,781,229	7,779,902,829
3-3-1-11-06	<b>FAMILIA Y NIÑEZ</b>	<b>0</b>	<b>2,775,745,353</b>	<b>2,775,745,353</b>
3-3-1-11-06-28	Cartas de navegación para la política social	0	54,000,000	54,000,000
3-3-1-11-06-29	Educación para el amor y familias gestantes	0	1,424,261,576	1,424,261,576
3-3-1-11-06-32	Desarmarnos con amor	0	1,297,483,777	1,297,483,777
3-3-1-11-07	<b>GESTION PUBLICA ADMIRABLE</b>	<b>32,901,950,120</b>	<b>27,558,582,792</b>	<b>60,460,532,912</b>
3-3-1-11-07-33	Administración a la medida	31,901,950,120	25,882,386,792	57,784,336,912
3-3-1-11-07-34	POT: orden para la armonía	1,000,000,000	1,156,196,000	2,156,196,000
3-3-1-11-07-37	Localidades fuertes	0	520,000,000	520,000,000
3-3-2	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>2,985,000,000</b>	<b>40,739,194,650</b>	<b>43,724,194,650</b>
3-3-2-02	<b>OTRAS TRANSFERENCIAS</b>	<b>2,985,000,000</b>	<b>40,739,194,650</b>	<b>43,724,194,650</b>
3-3-2-02-07	<b>Sistema General de Participaciones</b>	<b>0</b>	<b>40,739,194,650</b>	<b>40,739,194,650</b>
3-3-2-02-07-01	Aportes Patronales	0	40,739,194,650	40,739,194,650
3-3-2-02-99	<b>Otras</b>	<b>2,985,000,000</b>	<b>0</b>	<b>2,985,000,000</b>
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	2,985,000,000	0	2,985,000,000
3-3-3	<b>DÉFICIT COMPROMISOS VIGENCIA ANTERIOR</b>	<b>14,416,242,714</b>	<b>0</b>	<b>14,416,242,714</b>
3-3-4	<b>PASIVOS EXIGIBLES</b>	<b>0</b>	<b>23,006,238,300</b>	<b>23,006,238,300</b>
<b>TOTAL GASTOS E INVERSIONES</b>		<b>476,202,796,946</b>	<b>913,392,459,951</b>	<b>1,389,595,256,897</b>

Fuente: Secretaría de Hacienda Distrital - Dirección Distrital de Presupuesto

## Cuadro 4

**Establecimientos Públicos**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Desagregado por Entidades**

CODIGO	CONCEPTO	130 Fondo de Ventas	135 FONDATT	138 Fondo Finaciero de Salud	139 FOPAE	204 IDU	206 FAVIDI	208 Caja de la Vivienda	211 IDRD	212 IDCT
<b>3</b>	<b>GASTOS</b>	<b>4,262,396,460</b>	<b>59,059,870,710</b>	<b>624,484,216,283</b>	<b>16,351,192,787</b>	<b>394,877,949,331</b>	<b>38,088,846,451</b>	<b>14,096,870,798</b>	<b>74,692,144,295</b>	<b>30,853,735,321</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>588,745,400</b>	<b>8,074,912,800</b>	<b>5,853,866,942</b>	<b>268,740,899</b>	<b>27,413,518,565</b>	<b>5,899,060,395</b>	<b>5,239,166,392</b>	<b>15,536,588,460</b>	<b>7,986,527,034</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>588,745,400</b>	<b>8,074,912,800</b>	<b>5,323,866,942</b>	<b>268,740,899</b>	<b>27,413,518,565</b>	<b>5,899,060,395</b>	<b>4,179,184,273</b>	<b>15,536,588,460</b>	<b>7,986,527,034</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>358,965,874</b>	<b>850,548,037</b>	<b>0</b>	<b>0</b>	<b>15,685,552,112</b>	<b>2,721,224,758</b>	<b>1,814,271,151</b>	<b>8,309,881,497</b>	<b>4,913,042,898</b>
3-1-1-01-01	Sueldos Personal de Nómina	194,976,468	0	0	0	10,072,325,820	1,210,073,040	927,323,541	4,517,536,342	2,147,581,787
3-1-1-01-02	Personal Supernumerario	0	0	0	0	0	0	15,000,000	0	0
3-1-1-01-04	Gastos de Representación	26,606,290	0	0	0	714,354,242	143,260,576	140,226,968	278,605,622	355,150,748
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0	0	0	0	194,053,260	18,183,968	2,000,000	129,901,692	7,055,387
3-1-1-01-06	Subsidio de Transporte	0	0	0	0	0	22,959,699	10,674,300	13,374,586	864,960
3-1-1-01-07	Subsidio de Alimentación	0	0	0	0	1,027,267	59,670,000	27,682,368	27,433,556	26,460,653
3-1-1-01-08	Bonificación por Servicios Prestados	6,462,830	0	0	0	314,954,412	41,119,485	32,249,499	144,470,837	52,356,036
<b>3-1-1-01-09</b>	<b>Honorarios</b>	<b>0</b>	<b>230,828,437</b>	<b>0</b>	<b>0</b>	<b>108,934,000</b>	<b>170,500,000</b>	<b>88,000,000</b>	<b>300,000,000</b>	<b>0</b>
3-1-1-01-09-01	Honorarios Entidad	0	230,828,437	0	0	108,934,000	170,500,000	88,000,000	300,000,000	0
3-1-1-01-10	Remuneración Servicios Técnicos	0	619,719,600	0	0	130,000,000	200,000,000	0	50,000,000	400,000,000
3-1-1-01-11	Prima Semestral	30,685,774	0	0	0	0	57,356,261	0	119,762,104	385,243,937
3-1-1-01-12	Prima de Servicios	0	0	0	0	806,848,800	138,139,336	119,457,162	561,385,931	0
3-1-1-01-13	Prima de Navidad	27,437,505	0	0	0	1,141,606,699	171,366,778	137,417,498	606,947,198	344,463,611
3-1-1-01-14	Prima de Vacaciones	13,170,002	0	0	0	547,971,215	83,955,284	92,572,111	292,516,556	165,342,533
3-1-1-01-15	Prima Técnica	53,293,380	0	0	0	1,586,036,521	360,995,629	195,417,704	1,100,073,666	742,673,387
3-1-1-01-16	Prima de Antigüedad	5,713,020	0	0	0	0	43,644,702	0	138,361,575	257,889,287
3-1-1-01-17	Prima Secretarial	620,605	0	0	0	0	0	0	0	0
3-1-1-01-20	Otras Primas y Bonificaciones	0	0	0	0	17,439,876	0	0	14,064,516	27,960,572
3-1-1-01-21	Vacaciones en Dinero	0	0	0	0	50,000,000	0	10,500,000	0	0
3-1-1-01-22	Quinquenio	0	0	0	0	0	0	15,750,000	15,447,316	0
<b>3-1-1-02</b>	<b>GASTOS GENERALES</b>	<b>113,819,000</b>	<b>7,224,364,763</b>	<b>5,323,866,942</b>	<b>268,740,899</b>	<b>4,966,880,926</b>	<b>2,424,821,458</b>	<b>1,721,823,211</b>	<b>4,057,436,400</b>	<b>1,620,114,551</b>
3-1-1-02-01	Arrendamientos	382,000	1,142,692,000	1,977,000	0	209,026,862	0	0	0	23,968,856
3-1-1-02-02	Dotación	0	40,000,000	4,923,000	0	0	5,000,000	15,750,000	72,230,000	4,200,000
3-1-1-02-03	Gastos de Computador	8,888,000	330,000,000	596,316,000	34,208,687	1,228,752,622	61,000,000	31,500,000	434,000,000	292,292,052
3-1-1-02-04	Viáticos y Gastos de Viaje	0	40,000,000	6,218,000	0	15,750,000	0	0	31,298,400	0
3-1-1-02-05	Gastos de Transporte y Comunicación	9,668,000	252,000,000	230,038,000	12,891,165	134,985,000	36,000,000	18,900,000	130,000,000	113,688,448
3-1-1-02-06	Impresos y Publicaciones	2,699,000	250,000,000	214,030,000	4,447,543	107,577,000	35,000,000	15,750,000	90,000,000	31,800,000
3-1-1-02-07	Sentencias Judiciales	0	1,000,000,000	200,557,000	0	198,500,000	0	925,686,758	1,050,000,000	0
<b>3-1-1-02-08</b>	<b>Mantenimiento y Reparaciones</b>	<b>45,627,000</b>	<b>2,056,698,000</b>	<b>2,393,294,035</b>	<b>50,658,116</b>	<b>985,941,801</b>	<b>94,500,000</b>	<b>445,000,000</b>	<b>800,000,000</b>	<b>426,820,304</b>
3-1-1-02-08-01	Mantenimiento Entidad	45,627,000	2,056,698,000	2,393,294,035	50,658,116	985,941,801	94,500,000	445,000,000	800,000,000	426,820,304

## Cuadro 4

**Establecimientos Públicos**  
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**Consolidado Desagregado por Entidades**

CODIGO	CONCEPTO	213 Corporación la Candelaria	214 IDIPRON	215 Fundación GAA	216 Orquesta Filarmonica	217 Fondo de Vigilancia	218 Jardín Botánico	253 IDEP	TOTAL
<b>3</b>	<b>GASTOS</b>	<b>4,509,739,031</b>	<b>42,076,569,564</b>	<b>1,088,432,220</b>	<b>9,053,560,121</b>	<b>65,504,890,407</b>	<b>6,450,191,990</b>	<b>4,144,651,128</b>	<b>1,389,595,256,897</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>1,483,543,031</b>	<b>5,343,904,084</b>	<b>670,682,220</b>	<b>7,757,560,121</b>	<b>1,716,278,000</b>	<b>2,671,191,990</b>	<b>2,604,651,128</b>	<b>99,108,937,461</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>1,483,543,031</b>	<b>5,343,904,084</b>	<b>658,682,220</b>	<b>7,757,560,121</b>	<b>1,716,278,000</b>	<b>2,671,191,990</b>	<b>2,604,651,128</b>	<b>97,506,955,342</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>871,531,307</b>	<b>3,481,786,183</b>	<b>359,216,674</b>	<b>5,523,051,225</b>	<b>965,448,000</b>	<b>1,595,469,119</b>	<b>1,635,137,944</b>	<b>49,085,126,779</b>
3-1-1-01-01	Sueldos Personal de Nómina	447,162,648	2,104,147,637	202,791,825	3,155,042,874	0	854,155,619	768,302,904	26,601,420,505
3-1-1-01-02	Personal Supernumerario	0	0	0	0	0	0	0	15,000,000
3-1-1-01-04	Gastos de Representación	40,313,960	28,897,688	0	68,841,219	0	123,252,712	187,432,360	2,106,942,385
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,932,675	0	3,595,673	11,979,502	0	2,000,000	17,116,292	387,818,449
3-1-1-01-06	Subsidio de Transporte	432,480	21,216,000	864,960	3,034,006	0	7,352,160	1,297,440	82,070,591
3-1-1-01-07	Subsidio de Alimentación	1,027,267	39,733,920	2,396,957	2,402,219	0	6,506,026	1,369,690	195,709,923
3-1-1-01-08	Bonificación por Servicios Prestados	14,554,384	78,971,659	6,654,216	94,735,992	0	30,336,321	28,228,510	845,094,181
<b>3-1-1-01-09</b>	<b>Honorarios</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>5,830,000</b>	<b>663,984,000</b>	<b>2,000,000</b>	<b>10,500,000</b>	<b>1,598,576,437</b>
3-1-1-01-09-01	Honorarios Entidad	18,000,000	0	0	5,830,000	663,984,000	2,000,000	10,500,000	1,598,576,437
3-1-1-01-10	Remuneración Servicios Técnicos	18,000,000	28,140,000	0	24,000,000	301,464,000	14,000,000	7,000,000	1,792,323,600
3-1-1-01-11	Prima Semestral	7,452,542	297,141,761	33,559,242	392,216,627	0	142,547,816	131,576,269	1,597,542,333
3-1-1-01-12	Prima de Servicios	61,479,551	0	0	41,112,767	0	0	0	1,728,423,547
3-1-1-01-13	Prima de Navidad	64,002,042	265,687,566	29,944,142	391,463,466	0	117,719,910	122,550,157	3,420,606,572
3-1-1-01-14	Prima de Vacaciones	30,720,980	127,518,345	14,373,188	247,675,931	0	58,774,014	58,824,075	1,733,414,234
3-1-1-01-15	Prima Técnica	157,717,048	330,030,686	61,799,682	370,230,119	0	235,449,145	293,570,631	5,487,287,598
3-1-1-01-16	Prima de Antigüedad	8,735,730	146,427,229	3,073,034	667,930,269	0	0	7,369,616	1,279,144,462
3-1-1-01-17	Prima Secretarial	0	0	163,755	0	0	1,375,396	0	2,159,756
3-1-1-01-20	Otras Primas y Bonificaciones	0	13,873,692	0	46,556,234	0	0	0	119,894,890
3-1-1-01-21	Vacaciones en Dinero	0	0	0	0	0	0	0	60,500,000
3-1-1-01-22	Quinquenio	0	0	0	0	0	0	0	31,197,316
<b>3-1-1-02</b>	<b>GASTOS GENERALES</b>	<b>344,380,130</b>	<b>569,588,540</b>	<b>173,025,000</b>	<b>367,944,206</b>	<b>750,830,000</b>	<b>572,259,440</b>	<b>430,158,500</b>	<b>30,930,053,966</b>
3-1-1-02-01	Arrendamientos	0	3,303,300	0	0	139,239,000	0	0	1,520,589,018
3-1-1-02-02	Dotación	700,000	25,608,440	2,100,000	27,300,000	0	5,500,000	2,400,000	205,711,440
3-1-1-02-03	Gastos de Computador	15,000,000	34,538,000	4,300,000	12,500,000	13,041,000	11,500,000	72,361,000	3,180,197,361
3-1-1-02-04	Viáticos y Gastos de Viaje	0	0	0	0	0	0	0	93,266,400
3-1-1-02-05	Gastos de Transporte y Comunicación	6,000,000	13,172,800	2,625,000	44,000,000	39,750,000	4,000,000	33,500,000	1,081,218,413
3-1-1-02-06	Impresos y Publicaciones	7,500,000	26,196,000	3,700,000	72,000,000	39,750,000	6,000,000	25,000,000	931,449,543
3-1-1-02-07	Sentencias Judiciales	0	20,000,000	0	0	15,000,000	0	0	3,409,743,758
<b>3-1-1-02-08</b>	<b>Mantenimiento y Reparaciones</b>	<b>209,480,130</b>	<b>157,450,000</b>	<b>87,000,000</b>	<b>62,000,000</b>	<b>167,096,223</b>	<b>264,259,440</b>	<b>152,487,500</b>	<b>8,398,312,549</b>
3-1-1-02-08-01	Mantenimiento Entidad	209,480,130	157,450,000	87,000,000	62,000,000	167,096,223	264,259,440	152,487,500	8,398,312,549

## Cuadro 4

**Establecimientos Públicos**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Desagregado por Entidades**

CODIGO	CONCEPTO	130 Fondo de Ventas	135 FONDATT	138 Fondo Financiero de Salud	139 FOPAE	204 IDU	206 FAVIDI	208 Caja de la Vivienda	211 IDRD	212 IDCT
3-1-1-02-09	Combustibles, Lubricantes y Llantas	2,130,000	80,000,000	73,752,000	4,456,175	102,639,600	10,000,000	9,000,000	34,000,000	33,304,157
3-1-1-02-10	Materiales y Suministros	4,262,000	202,000,000	272,067,000	18,141,451	253,160,813	50,000,000	63,000,000	282,000,000	73,274,919
<b>3-1-1-02-11</b>	<b>Seguros</b>	<b>4,283,000</b>	<b>342,355,563</b>	<b>496,707,000</b>	<b>25,506,525</b>	<b>281,150,000</b>	<b>50,000,000</b>	<b>62,000,000</b>	<b>300,000,000</b>	<b>100,000,000</b>
3-1-1-02-11-01	Seguros Entidad	4,283,000	342,355,563	496,707,000	25,506,525	281,150,000	50,000,000	62,000,000	300,000,000	100,000,000
3-1-1-02-13	Servicios Públicos	30,047,000	903,229,200	572,261,000	51,431,237	632,192,228	90,000,000	100,571,453	353,000,000	435,000,000
3-1-1-02-14	Capacitación	3,024,000	53,000,000	56,419,000	0	99,150,000	10,000,000	7,350,000	100,000,000	30,225,865
3-1-1-02-15	Bienestar e Incentivos	1,763,000	71,020,000	141,666,000	0	117,505,000	50,000,000	13,965,000	65,000,000	30,309,500
3-1-1-02-16	Promoción Institucional	0	15,370,000	13,343,000	0	10,000,000	1,000,000	0	0	4,000,000
3-1-1-02-17	Impuestos, Tasas, Contribuciones y Multas	1,000,000	426,000,000	11,870,000	1,000,000	540,000,000	29,000,000	6,000,000	500,000	8,036,700
3-1-1-02-18	Intereses y Comisiones	0	0	0	66,000,000	40,000,000	0	0	0	0
3-1-1-02-19	Salud Ocupacional	46,000	20,000,000	18,532,000	0	10,550,000	4,700,000	0	180,000,000	13,193,750
<b>3-1-1-02-20</b>	<b>Programas y Convenios Institucionales</b>	<b>0</b>	<b>0</b>	<b>19,896,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,408,000</b>	<b>0</b>
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	0	0	19,896,907	0	0	0	0	135,408,000	0
3-1-1-02-21	Servicios Complementarios de Salud - Pensionados	0	0	0	0	0	1,600,000,000	0	0	0
3-1-1-02-99	Otros Gastos Generales	0	0	0	0	0	298,621,458	7,350,000	0	0
<b>3-1-1-03</b>	<b>APORTES PATRONALES</b>	<b>115,960,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,761,085,527</b>	<b>753,014,179</b>	<b>643,089,911</b>	<b>3,169,270,563</b>	<b>1,453,369,585</b>
3-1-1-03-01	Caja de Compensación	13,170,002	0	0	0	569,502,862	93,129,432	68,478,458	317,449,428	165,611,474
<b>3-1-1-03-02</b>	<b>Cesantías</b>	<b>33,110,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,077,648,966</b>	<b>213,400,219</b>	<b>209,462,622</b>	<b>1,271,792,180</b>	<b>416,405,864</b>
3-1-1-03-02-01	Cesantías FAVIDI	10,582,282	0	0	0	72,653,625	65,705,934	0	0	127,419,161
3-1-1-03-02-02	Cesantías FONDOS	22,316,621	0	0	0	1,503,542,268	147,694,285	204,212,622	1,271,792,180	286,438,320
3-1-1-03-02-03	Reajuste Consolidado de Cesantías	0	0	0	0	1,500,000,000	0	5,250,000	0	0
3-1-1-03-02-04	Comisiones	211,646	0	0	0	1,453,073	0	0	0	2,548,383
<b>3-1-1-03-04</b>	<b>Pensiones y Seguridad Social</b>	<b>53,217,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,402,055,122</b>	<b>336,254,501</b>	<b>279,550,758</b>	<b>1,183,217,173</b>	<b>664,337,905</b>
3-1-1-03-04-01	Pensiones	28,896,171	0	0	0	1,304,274,581	182,107,638	151,791,250	636,387,021	360,724,046
3-1-1-03-04-02	Salud	22,831,543	0	0	0	1,030,537,940	145,273,963	119,933,827	502,824,313	285,016,530
3-1-1-03-04-03	Riesgos Profesionales	1,489,758	0	0	0	67,242,601	8,872,900	7,825,681	44,005,839	18,597,329
3-1-1-03-05	ICBF	9,877,502	0	0	0	427,127,146	65,809,468	51,358,843	238,087,069	124,208,605
3-1-1-03-06	SENA	6,585,001	0	0	0	284,751,431	44,420,559	34,239,230	158,724,713	82,805,737
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>0</b>	<b>0</b>	<b>530,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>0</b>	<b>0</b>	<b>530,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3-1-3-02-14	Tribunales de Ética	0	0	530,000,000	0	0	0	0	0	0
3-1-5	PASIVOS EXIGIBLES	0	0	0	0	0	0	1,059,982,119	0	0
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,205,697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,205,697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3-2-1-01	Capital	0	0	0	0	5,691,771,000	0	0	0	0
3-2-1-02	Intereses	0	0	0	0	3,513,926,000	0	0	0	0





## Cuadro 4

**Establecimientos Públicos**  
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**Consolidado Desagregado por Entidades**

CODIGO	CONCEPTO	130 Fondo de Ventas	135 FONDATT	138 Fondo Financiero de Salud	139 FOPAE	204 IDU	206 FAVIDI	208 Caja de la Vivienda	211 IDRD	212 IDCT
3-2-2	EXTERNA	0	0	0	0	0	0	0	0	0
3-2-2-01	Capital	0	0	0	0	0	0	0	0	0
3-2-2-02	Intereses	0	0	0	0	0	0	0	0	0
3-2-2-03	Comisiones y Otros	0	0	0	0	0	0	0	0	0
3-3	INVERSIÓN	3,673,651,060	50,984,957,910	618,630,349,341	16,082,451,888	358,258,733,766	32,189,786,056	8,857,704,406	59,155,555,835	22,867,208,287
3-3-1	DIRECTA	3,673,651,060	36,568,715,196	574,906,154,691	16,082,451,888	345,583,733,766	32,189,786,056	8,857,704,406	48,824,317,535	22,867,208,287
3-3-1-11	BOGOTA para VIVIR todos del mismo lado	3,673,651,060	36,568,715,196	574,906,154,691	16,082,451,888	345,583,733,766	32,189,786,056	8,857,704,406	48,824,317,535	22,867,208,287
3-3-1-11-01	CULTURA CIUDADANA	3,673,651,060	13,095,215,006	1,836,615,358	0	337,976,000	0	0	42,442,121,475	21,463,500,866
3-3-1-11-01-01	Apreciar las normas y admirar lo bueno	3,673,651,060	1,518,124,000	0	0	0	0	0	0	709,491,422
3-3-1-11-01-02	Vida sagrada	0	10,867,203,799	1,476,615,358	0	0	0	0	0	0
3-3-1-11-01-03	Aportar de buena gana	0	709,887,207	360,000,000	0	0	0	0	0	0
3-3-1-11-01-04	Procedimientos para decidir	0	0	0	0	0	0	0	0	0
3-3-1-11-01-05	Organizarse para influir y para aprender	0	0	0	0	337,976,000	0	0	0	1,594,914,866
3-3-1-11-01-06	Comunicar vida y jugar limpio	0	0	0	0	0	0	0	42,442,121,475	19,159,094,578
3-3-1-11-02	PRODUCTIVIDAD	0	18,259,294,943	0	0	289,119,974,277	0	0	0	811,635,437
3-3-1-11-02-07	Bogotanos y Bogotanas altamente competentes	0	0	0	0	0	0	0	0	0
3-3-1-11-02-08	Prosperidad colectiva	0	0	0	0	0	0	0	0	333,786,491
3-3-1-11-02-09	Bogotá atractiva	0	0	0	0	0	0	0	0	309,453,465
3-3-1-11-02-10	Bogotá crece con razón	0	0	0	0	46,065,000,000	0	0	0	0
3-3-1-11-02-11	Movilidad inteligente	0	18,259,294,943	0	0	229,554,974,277	0	0	0	0
3-3-1-11-02-13	Unidos para competir y vivir mejor	0	0	0	0	13,500,000,000	0	0	0	168,395,481
3-3-1-11-03	JUSTICIA SOCIAL	0	0	546,622,739,453	13,532,451,888	46,706,571,880	0	8,175,704,406	0	532,071,984
3-3-1-11-03-14	Ubiquémonos para la solidaridad	0	0	9,259,752,460	7,249,056,898	0	0	0	0	0
3-3-1-11-03-15	Bogotá cuidad fraterna	0	0	442,663,814	0	0	0	0	0	532,071,984
3-3-1-11-03-16	Nutrir para el futuro	0	0	2,231,635,366	0	0	0	0	0	0
3-3-1-11-03-17	Salud con calidad	0	0	534,688,687,813	0	0	0	0	0	0
3-3-1-11-03-18	Mejoremos el barrio y la casa	0	0	0	6,283,394,990	46,706,571,880	0	8,175,704,406	0	0
3-3-1-11-04	EDUCACION	0	0	0	0	0	0	0	0	0
3-3-1-11-04-21	Competencias para toda la vida	0	0	0	0	0	0	0	0	0
3-3-1-11-04-23	Pedagogías de BOGOTÁ para VIVIR, todos del mismo lado	0	0	0	0	0	0	0	0	0
3-3-1-11-05	AMBIENTE	0	0	13,931,920,527	2,550,000,000	250,000,000	0	0	5,186,196,060	0
3-3-1-11-05-24	Bogotá, goce sostenible	0	0	0	0	0	0	0	0	0
3-3-1-11-05-25	Bogotá, limpia me gustas más	0	0	9,407,584,885	0	250,000,000	0	0	0	0
3-3-1-11-05-26	Bogotá previsiva, vivimos más	0	0	4,524,335,642	2,550,000,000	0	0	0	0	0
3-3-1-11-05-27	Bogotá bella, construida y natural	0	0	0	0	0	0	0	5,186,196,060	0

Cuadro 4

**Establecimientos Públicos**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Desagregado por Entidades**

CODIGO	CONCEPTO	213 Corporación la Candelaria	214 IDIPRON	215 Fundación GAA	216 Orquesta Filarmonica	217 Fondo de Vigilancia	218 Jardín Botánico	253 IDEP	TOTAL
3-2-2	EXTERNA	0	0	0	0	9,122,354,953	0	0	9,122,354,953
3-2-2-01	Capital	0	0	0	0	8,264,684,553	0	0	8,264,684,553
3-2-2-02	Intereses	0	0	0	0	692,442,817	0	0	692,442,817
3-2-2-03	Comisiones y Otros	0	0	0	0	165,227,583	0	0	165,227,583
3-3	INVERSIÓN	3,026,196,000	36,732,665,480	417,750,000	1,296,000,000	54,666,257,454	3,779,000,000	1,540,000,000	1,272,158,267,483
3-3-1	DIRECTA	3,026,196,000	36,732,665,480	417,750,000	1,296,000,000	54,666,257,454	3,779,000,000	1,540,000,000	1,191,011,591,819
3-3-1-11	BOGOTÁ para VIVIR todos del mismo lado	3,026,196,000	36,732,665,480	417,750,000	1,296,000,000	54,666,257,454	3,779,000,000	1,540,000,000	1,191,011,591,819
3-3-1-11-01	CULTURA CIUDADANA	160,000,000	0	363,750,000	1,296,000,000	54,666,257,454	0	0	139,335,087,219
3-3-1-11-01-01	Apreciar las normas y admirar lo bueno	0	0	0	0	0	0	0	5,901,266,482
3-3-1-11-01-02	Vida sagrada	0	0	0	0	54,666,257,454	0	0	67,010,076,611
3-3-1-11-01-03	Aportar de buena gana	0	0	0	0	0	0	0	1,069,887,207
3-3-1-11-01-04	Procedimientos para decidir	0	0	135,500,000	0	0	0	0	135,500,000
3-3-1-11-01-05	Organizarse para influir y para aprender	0	0	0	0	0	0	0	1,932,890,866
3-3-1-11-01-06	Comunicar vida y jugar limpio	160,000,000	0	228,250,000	1,296,000,000	0	0	0	63,285,466,053
3-3-1-11-02	PRODUCTIVIDAD	60,000,000	13,090,982,000	0	0	0	0	0	321,341,886,657
3-3-1-11-02-07	Bogotanos y Bogotanas altamente competentes	0	13,090,982,000	0	0	0	0	0	13,090,982,000
3-3-1-11-02-08	Prosperidad colectiva	0	0	0	0	0	0	0	333,786,491
3-3-1-11-02-09	Bogotá atractiva	0	0	0	0	0	0	0	309,453,465
3-3-1-11-02-10	Bogotá crece con razón	60,000,000	0	0	0	0	0	0	46,125,000,000
3-3-1-11-02-11	Movilidad inteligente	0	0	0	0	0	0	0	247,814,269,220
3-3-1-11-02-13	Unidos para competir y vivir mejor	0	0	0	0	0	0	0	13,668,395,481
3-3-1-11-03	JUSTICIA SOCIAL	0	23,504,561,880	0	0	0	0	0	639,074,101,491
3-3-1-11-03-14	Ubiquémonos para la solidaridad	0	70,000,000	0	0	0	0	0	16,578,809,358
3-3-1-11-03-15	Bogotá cuidada fraterna	0	16,775,288,880	0	0	0	0	0	17,750,024,678
3-3-1-11-03-16	Nutrir para el futuro	0	6,269,173,000	0	0	0	0	0	8,500,808,366
3-3-1-11-03-17	Salud con calidad	0	390,100,000	0	0	0	0	0	535,078,787,813
3-3-1-11-03-18	Mejoremos el barrio y la casa	0	0	0	0	0	0	0	61,165,671,276
3-3-1-11-04	EDUCACION	0	0	0	0	0	0	1,540,000,000	1,540,000,000
3-3-1-11-04-21	Competencias para toda la vida	0	0	0	0	0	0	1,340,000,000	1,340,000,000
3-3-1-11-04-23	Pedagogías de BOGOTÁ para VIVIR, todos del mismo lado	0	0	0	0	0	0	200,000,000	200,000,000
3-3-1-11-05	AMBIENTE	650,000,000	137,121,600	0	0	0	3,779,000,000	0	26,484,238,187
3-3-1-11-05-24	Bogotá, goce sostenible	0	0	0	0	0	1,322,414,831	0	1,322,414,831
3-3-1-11-05-25	Bogotá, limpia me gusta más	0	0	0	0	0	0	0	9,657,584,885
3-3-1-11-05-26	Bogotá previsible, vivimos más	650,000,000	0	0	0	0	0	0	7,724,335,642
3-3-1-11-05-27	Bogotá bella, construida y natural	0	137,121,600	0	0	0	2,456,585,169	0	7,779,902,829

## Cuadro 4

**Establecimientos Públicos**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Desagregado por Entidades**

CODIGO	CONCEPTO	130 Fondo de Ventas	135 FONDATT	138 Fondo Financiero de Salud	139 FOPAE	204 IDU	206 FAVIDI	208 Caja de la Vivienda	211 IDRD	212 IDCT
3-3-1-11-06	FAMILIA Y NIÑEZ	0	0	2,721,745,353	0	0	0	0	0	0
3-3-1-11-06-28	Cartas de navegación para la política social	0	0	0	0	0	0	0	0	0
3-3-1-11-06-29	Educación para el amor y familias gestantes	0	0	1,424,261,576	0	0	0	0	0	0
3-3-1-11-06-32	Desarmarnos con amor	0	0	1,297,483,777	0	0	0	0	0	0
3-3-1-11-07	GESTION PUBLICA ADMIRABLE	0	5,214,205,247	9,793,134,000	0	9,169,211,609	32,189,786,056	682,000,000	1,196,000,000	60,000,000
3-3-1-11-07-33	Administración a la medida	0	5,214,205,247	9,273,134,000	0	9,169,211,609	32,189,786,056	682,000,000	1,196,000,000	60,000,000
3-3-1-11-07-34	POT: orden para la armonia	0	0	0	0	0	0	0	0	0
3-3-1-11-07-37	Localidades fuertes	0	0	520,000,000	0	0	0	0	0	0
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	0	0	43,724,194,650	0	0	0	0	0	0
3-3-2-02	OTRAS TRANSFERENCIAS	0	0	43,724,194,650	0	0	0	0	0	0
3-3-2-02-07	Sistema General de Participaciones	0	0	40,739,194,650	0	0	0	0	0	0
3-3-2-02-07-01	Aportes Patronales	0	0	40,739,194,650	0	0	0	0	0	0
3-3-2-02-99	Otras	0	0	2,985,000,000	0	0	0	0	0	0
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	0	0	2,985,000,000	0	0	0	0	0	0
3-3-3	DÉFICIT COMPROMISOS VIGENCIA ANTERIOR	0	14,416,242,714	0	0	0	0	0	0	0
3-3-4	PASIVOS EXIGIBLES	0	0	0	0	12,675,000,000	0	0	10,331,238,300	0
<b>TOTAL GASTOS E INVERSIÓN</b>		<b>4,262,396,460</b>	<b>59,059,870,710</b>	<b>624,484,216,283</b>	<b>16,351,192,787</b>	<b>394,877,949,331</b>	<b>38,088,846,451</b>	<b>14,096,870,798</b>	<b>74,692,144,295</b>	<b>30,853,735,321</b>

Fuente: Secretaría de Hacienda Distrital - Dirección Distrital de Presupuesto

## Cuadro 4

## Establecimientos Públicos

## PRESUPUESTO DE GASTOS E INVERSIONES 2003

## Consolidado Desagregado por Entidades

CODIGO	CONCEPTO	213 Corporación la Candelaria	214 IDIPRON	215 Fundación GAA	216 Orquesta Filarmonica	217 Fondo de Vigilancia	218 Jardín Botánico	253 IDEP	TOTAL
3-3-1-11-06	FAMILIA Y NIÑEZ	0	0	54,000,000	0	0	0	0	2,775,745,353
3-3-1-11-06-28	Cartas de navegación para la política social	0	0	54,000,000	0	0	0	0	54,000,000
3-3-1-11-06-29	Educación para el amor y familias gestantes	0	0	0	0	0	0	0	1,424,261,576
3-3-1-11-06-32	Desarmarnos con amor	0	0	0	0	0	0	0	1,297,483,777
3-3-1-11-07	GESTION PUBLICA ADMIRABLE	2,156,196,000	0	0	0	0	0	0	60,460,532,912
3-3-1-11-07-33	Administración a la medida	0	0	0	0	0	0	0	57,784,336,912
3-3-1-11-07-34	POT: orden para la armonía	2,156,196,000	0	0	0	0	0	0	2,156,196,000
3-3-1-11-07-37	Localidades fuertes	0	0	0	0	0	0	0	520,000,000
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	0	0	0	0	0	0	0	43,724,194,650
3-3-2-02	OTRAS TRANSFERENCIAS	0	0	0	0	0	0	0	43,724,194,650
3-3-2-02-07	Sistema General de Participaciones	0	0	0	0	0	0	0	40,739,194,650
3-3-2-02-07-01	Aportes Patronales	0	0	0	0	0	0	0	40,739,194,650
3-3-2-02-99	Otras	0	0	0	0	0	0	0	2,985,000,000
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	0	0	0	0	0	0	0	2,985,000,000
3-3-3	DÉFICIT COMPROMISOS VIGENCIA ANTERIOR	0	0	0	0	0	0	0	14,416,242,714
3-3-4	PASIVOS EXIGIBLES	0	0	0	0	0	0	0	23,006,238,300
<b>TOTAL GASTOS E INVERSIÓN</b>		<b>4,509,739,031</b>	<b>42,076,569,564</b>	<b>1,088,432,220</b>	<b>9,053,560,121</b>	<b>65,504,890,407</b>	<b>6,450,191,990</b>	<b>4,144,651,128</b>	<b>1,389,595,256,897</b>

Fuente: Secretaría de Hacienda Distrital - Dirección Distrital de Presupuesto

**Cuadro 5**  
**Establecimientos Públicos, Ente Autónomo Universitario y Organismo de Control**  
**PRESUPUESTO DE GASTOS E INVERSIONES 2003**  
**Consolidado Agregado por Entidades**

Pesos \$

ENTIDADES	PRESUPUESTO			
	FUNCIONAMIENTO	DEUDA	INVERSIÓN	TOTAL
130 - Fondo de Ventas Populares	588,745,400	0	3,673,651,060	4,262,396,460
135 - Fondo de Educación y Seguridad Vial - FONDATT	8,074,912,800	0	50,984,957,910	59,059,870,710
138 - Fondo Financiero Distrital de Salud	5,853,866,942	0	618,630,349,341	624,484,216,283
139 - Fondo para la Prevención y Atención de Emergencias - FOPAE	268,740,899	0	16,082,451,888	16,351,192,787
204 - Instituto de Desarrollo Urbano - IDU	27,413,518,565	9,205,697,000	358,258,733,766	394,877,949,331
206 - Fondo de Ahorro y Vivienda Distrital - FAVIDI	5,899,060,395	0	32,189,786,056	38,088,846,451
208 - Caja de la Vivienda Popular	5,239,166,392	0	8,857,704,406	14,096,870,798
211 - Instituto Distrital para la Recreación y el Deporte - IDR	15,536,588,460	0	59,155,555,835	74,692,144,295
212 - Instituto Distrital de Cultura y Turismo - IDCT	7,986,527,034	0	22,867,208,287	30,853,735,321
213 - Corporación la Candelaria	1,483,543,031	0	3,026,196,000	4,509,739,031
214 - Instituto Distrital para la Protección de la Niñez y la Juventud - IDIPRON	5,343,904,084	0	36,732,665,480	42,076,569,564
215 - Fundación Gilberto Alzate Avendaño	670,682,220	0	417,750,000	1,088,432,220
216 - Orquesta Filarmónica de Bogotá	7,757,560,121	0	1,296,000,000	9,053,560,121
217 - Fondo de Vigilancia y Seguridad	1,716,278,000	9,122,354,953	54,666,257,454	65,504,890,407
218 - Jardín Botánico "José Celestino Mutis"	2,671,191,990	0	3,779,000,000	6,450,191,990
253 - Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	2,604,651,128	0	1,540,000,000	4,144,651,128
<b>TOTAL ESTABLECIMIENTOS PÚBLICOS</b>	<b>99,108,937,461</b>	<b>18,328,051,953</b>	<b>1,272,158,267,483</b>	<b>1,389,595,256,897</b>
101 - Contraloría de Bogotá D.C.	42,656,681,476	0	1,714,000,000	<b>44,370,681,476</b>
209 - Universidad Distrital "Francisco José de Caldas"	94,476,567,350	462,686,841	2,073,621,658	<b>97,012,875,849</b>
<b>TOTAL GASTOS E INVERSIÓN</b>	<b>236,242,186,287</b>	<b>18,790,738,794</b>	<b>1,275,945,889,141</b>	<b>1,530,978,814,222</b>

Fuente: Secretaría de Hacienda Distrital - Dirección Distrital de Presupuesto