

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		227 UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		MES:		ENERO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	128,999,763,000.00	0.00	0.00	128,999,763,000.00	911,428,871.51	911,428,871.51	0.71	128,088,334,128.49	0.00	911,428,871.51
2-1	INGRESOS CORRIENTES	35,000,000,000.00	0.00	0.00	35,000,000,000.00	254,957,232.51	254,957,232.51	0.73	34,745,042,767.49	0.00	254,957,232.51
2-1-2	NO TRIBUTARIOS	35,000,000,000.00	0.00	0.00	35,000,000,000.00	254,957,232.51	254,957,232.51	0.73	34,745,042,767.49	0.00	254,957,232.51
2-1-2-04	Rentas Contractuales	35,000,000,000.00	0.00	0.00	35,000,000,000.00	254,957,232.51	254,957,232.51	0.73	34,745,042,767.49	0.00	254,957,232.51
2-1-2-04-99	Otras Rentas Contractuales	35,000,000,000.00	0.00	0.00	35,000,000,000.00	254,957,232.51	254,957,232.51	0.73	34,745,042,767.49	0.00	254,957,232.51
2-2	TRANSFERENCIAS	86,198,195,000.00	0.00	0.00	86,198,195,000.00	656,471,639.00	656,471,639.00	0.76	85,541,723,361.00	0.00	656,471,639.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,198,195,000.00	0.00	0.00	86,198,195,000.00	656,471,639.00	656,471,639.00	0.76	85,541,723,361.00	0.00	656,471,639.00
2-2-4-01	Aporte Ordinario	86,198,195,000.00	0.00	0.00	86,198,195,000.00	656,471,639.00	656,471,639.00	0.76	85,541,723,361.00	0.00	656,471,639.00
2-2-4-01-01	Vigencia	39,566,368,000.00	0.00	0.00	39,566,368,000.00	656,471,639.00	656,471,639.00	1.66	38,909,896,361.00	0.00	656,471,639.00
2-2-4-01-02	Vigencia Anterior	46,631,827,000.00	0.00	0.00	46,631,827,000.00	0.00	0.00	0.00	46,631,827,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	46,631,827,000.00	0.00	0.00	46,631,827,000.00	0.00	0.00	0.00	46,631,827,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	7,801,568,000.00	0.00	0.00	7,801,568,000.00	0.00	0.00	0.00	7,801,568,000.00	0.00	0.00
2-4-1	RECURSOS DEL BALANCE	7,801,568,000.00	0.00	0.00	7,801,568,000.00	0.00	0.00	0.00	7,801,568,000.00	0.00	0.00
2-4-1-05	Recursos Reservas	7,801,568,000.00	0.00	0.00	7,801,568,000.00	0.00	0.00	0.00	7,801,568,000.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

03-04-2008
03:37

Entidad 227 UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	128,999,763,000.00	0.00	0.00	128,999,763,000.00	0.00	128,999,763,000.00	53,659,906,781.00	53,659,906,781.00	41.60	512,288,576.00	512,288,576.00	0.40
3-1	GASTOS DE FUNCIONAMIENTO	12,521,885,000.00	0.00	0.00	12,521,885,000.00	0.00	12,521,885,000.00	951,242,161.00	951,242,161.00	7.60	512,288,576.00	512,288,576.00	4.09
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	12,108,528,000.00	0.00	0.00	12,108,528,000.00	0.00	12,108,528,000.00	541,269,031.00	541,269,031.00	4.47	512,288,576.00	512,288,576.00	4.23
3-1-1-01	SERVICIOS PERSONALES	7,311,580,000.00	0.00	0.00	7,311,580,000.00	0.00	7,311,580,000.00	395,664,881.00	395,664,881.00	5.41	366,684,426.00	366,684,426.00	5.02
3-1-1-01-01	Sueldos Personal de Nómina	1,635,361,000.00	0.00	0.00	1,635,361,000.00	0.00	1,635,361,000.00	114,996,696.00	114,996,696.00	7.03	114,996,696.00	114,996,696.00	7.03
3-1-1-01-03	Jornales	1,373,939,000.00	0.00	0.00	1,373,939,000.00	0.00	1,373,939,000.00	79,318,251.00	79,318,251.00	5.77	79,318,251.00	79,318,251.00	5.77
3-1-1-01-04	Gastos de Representación	167,145,000.00	0.00	0.00	167,145,000.00	0.00	167,145,000.00	12,342,460.00	12,342,460.00	7.38	12,342,460.00	12,342,460.00	7.38
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	398,966,000.00	0.00	0.00	398,966,000.00	0.00	398,966,000.00	18,667,049.00	18,667,049.00	4.68	18,667,049.00	18,667,049.00	4.68
3-1-1-01-06	Subsidio de Transporte	108,107,000.00	0.00	0.00	108,107,000.00	0.00	108,107,000.00	5,493,871.00	5,493,871.00	5.08	5,493,871.00	5,493,871.00	5.08
3-1-1-01-07	Subsidio de Alimentación	130,320,000.00	0.00	0.00	130,320,000.00	0.00	130,320,000.00	6,705,888.00	6,705,888.00	5.15	6,705,888.00	6,705,888.00	5.15
3-1-1-01-08	Bonificación por Servicios Prestados	54,715,000.00	0.00	0.00	54,715,000.00	0.00	54,715,000.00	866,311.00	866,311.00	1.58	866,311.00	866,311.00	1.58
3-1-1-01-09	Honorarios	186,349,000.00	0.00	0.00	186,349,000.00	0.00	186,349,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	186,349,000.00	0.00	0.00	186,349,000.00	0.00	186,349,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	465,322,000.00	0.00	0.00	465,322,000.00	0.00	465,322,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	498,958,000.00	0.00	0.00	498,958,000.00	0.00	498,958,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	434,937,000.00	0.00	0.00	434,937,000.00	0.00	434,937,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	337,013,000.00	0.00	0.00	337,013,000.00	0.00	337,013,000.00	11,136,208.00	11,136,208.00	3.30	11,136,208.00	11,136,208.00	3.30
3-1-1-01-15	Prima Técnica	505,169,000.00	0.00	0.00	505,169,000.00	0.00	505,169,000.00	30,490,519.00	30,490,519.00	6.04	30,490,519.00	30,490,519.00	6.04
3-1-1-01-16	Prima de Antigüedad	200,842,000.00	0.00	0.00	200,842,000.00	0.00	200,842,000.00	11,888,471.00	11,888,471.00	5.92	11,888,471.00	11,888,471.00	5.92
3-1-1-01-17	Prima Secretarial	858,000.00	0.00	0.00	858,000.00	0.00	858,000.00	36,565.00	36,565.00	4.26	36,565.00	36,565.00	4.26
3-1-1-01-21	Vacaciones en Dinero	99,501,000.00	0.00	0.00	99,501,000.00	0.00	99,501,000.00	455,013.00	455,013.00	0.46	455,013.00	455,013.00	0.46
3-1-1-01-22	Quinquenio	115,500,000.00	0.00	0.00	115,500,000.00	0.00	115,500,000.00	7,879,982.00	7,879,982.00	6.82	7,879,982.00	7,879,982.00	6.82
3-1-1-01-24	Partida de Incremento Salarial	165,319,000.00	0.00	0.00	165,319,000.00	0.00	165,319,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25	Convenciones Colectivas o Convenios	405,408,000.00	0.00	0.00	405,408,000.00	0.00	405,408,000.00	83,332,863.00	83,332,863.00	20.56	54,352,408.00	54,352,408.00	13.41
3-1-1-01-25-02	Jornal	405,408,000.00	0.00	0.00	405,408,000.00	0.00	405,408,000.00	83,332,863.00	83,332,863.00	20.56	54,352,408.00	54,352,408.00	13.41
3-1-1-01-26	Bonificación Especial de Recreación	16,182,000.00	0.00	0.00	16,182,000.00	0.00	16,182,000.00	385,734.00	385,734.00	2.38	385,734.00	385,734.00	2.38
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	11,669,000.00	0.00	0.00	11,669,000.00	0.00	11,669,000.00	11,669,000.00	11,669,000.00	100.00	11,669,000.00	11,669,000.00	100.00
3-1-1-02	GASTOS GENERALES	2,072,770,000.00	0.00	0.00	2,072,770,000.00	0.00	2,072,770,000.00	14,756,090.00	14,756,090.00	0.71	14,756,090.00	14,756,090.00	0.71
3-1-1-02-02	Dotación	99,725,000.00	0.00	0.00	99,725,000.00	0.00	99,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	174,317,000.00	0.00	0.00	174,317,000.00	0.00	174,317,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	35,020,000.00	0.00	0.00	35,020,000.00	0.00	35,020,000.00	1,250,342.00	1,250,342.00	3.57	1,250,342.00	1,250,342.00	3.57
3-1-1-02-06	Impresos y Publicaciones	73,619,000.00	0.00	0.00	73,619,000.00	0.00	73,619,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	656,430,000.00	0.00	0.00	656,430,000.00	0.00	656,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	656,430,000.00	0.00	0.00	656,430,000.00	0.00	656,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	69,381,000.00	0.00	0.00	69,381,000.00	0.00	69,381,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	422,237,000.00	0.00	0.00	422,237,000.00	0.00	422,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	422,237,000.00	0.00	0.00	422,237,000.00	0.00	422,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	321,309,000.00	0.00	0.00	321,309,000.00	0.00	321,309,000.00	13,505,748.00	13,505,748.00	4.20	13,505,748.00	13,505,748.00	4.20

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

03-04-2008
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Entidad		227 UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL						VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01								MES:		ENERO			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-14	Capacitación	47,500,000.00	0.00	0.00	47,500,000.00	0.00	47,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	60,967,000.00	0.00	0.00	60,967,000.00	0.00	60,967,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	7,381,000.00	0.00	0.00	7,381,000.00	0.00	7,381,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	104,884,000.00	0.00	0.00	104,884,000.00	0.00	104,884,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	2,724,178,000.00	0.00	0.00	2,724,178,000.00	0.00	2,724,178,000.00	130,848,060.00	130,848,060.00	4.80	130,848,060.00	130,848,060.00	4.80
3-1-1-03-01	Caja de Compensación	218,718,000.00	0.00	0.00	218,718,000.00	0.00	218,718,000.00	12,144,400.00	12,144,400.00	5.55	12,144,400.00	12,144,400.00	5.55
3-1-1-03-02	Cesantías	1,181,425,000.00	0.00	0.00	1,181,425,000.00	0.00	1,181,425,000.00	31,060,560.00	31,060,560.00	2.63	31,060,560.00	31,060,560.00	2.63
3-1-1-03-02-01	Cesantías FONCEP	902,421,000.00	0.00	0.00	902,421,000.00	0.00	902,421,000.00	13,226,666.00	13,226,666.00	1.47	13,226,666.00	13,226,666.00	1.47
3-1-1-03-02-02	Cesantías FONDOS	273,543,000.00	0.00	0.00	273,543,000.00	0.00	273,543,000.00	17,569,361.00	17,569,361.00	6.42	17,569,361.00	17,569,361.00	6.42
3-1-1-03-02-04	Comisiones	5,461,000.00	0.00	0.00	5,461,000.00	0.00	5,461,000.00	264,533.00	264,533.00	4.84	264,533.00	264,533.00	4.84
3-1-1-03-04	Pensiones y Seguridad Social	994,538,000.00	0.00	0.00	994,538,000.00	0.00	994,538,000.00	72,462,600.00	72,462,600.00	7.29	72,462,600.00	72,462,600.00	7.29
3-1-1-03-04-01	Pensiones	499,210,000.00	0.00	0.00	499,210,000.00	0.00	499,210,000.00	39,110,300.00	39,110,300.00	7.83	39,110,300.00	39,110,300.00	7.83
3-1-1-03-04-02	Salud	359,208,000.00	0.00	0.00	359,208,000.00	0.00	359,208,000.00	28,035,900.00	28,035,900.00	7.80	28,035,900.00	28,035,900.00	7.80
3-1-1-03-04-03	Riesgos Profesionales	136,120,000.00	0.00	0.00	136,120,000.00	0.00	136,120,000.00	5,316,400.00	5,316,400.00	3.91	5,316,400.00	5,316,400.00	3.91
3-1-1-03-05	ICBF	164,040,000.00	0.00	0.00	164,040,000.00	0.00	164,040,000.00	9,108,300.00	9,108,300.00	5.55	9,108,300.00	9,108,300.00	5.55
3-1-1-03-06	SENA	109,360,000.00	0.00	0.00	109,360,000.00	0.00	109,360,000.00	6,072,200.00	6,072,200.00	5.55	6,072,200.00	6,072,200.00	5.55
3-1-1-03-07	Incremento Salarial - Aportes	56,097,000.00	0.00	0.00	56,097,000.00	0.00	56,097,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	413,357,000.00	0.00	0.00	413,357,000.00	0.00	413,357,000.00	409,973,130.00	409,973,130.00	99.18	0.00	0.00	0.00
3-1-6-01	SERVICIOS PERSONALES	53,750,000.00	0.00	0.00	53,750,000.00	0.00	53,750,000.00	53,750,000.00	53,750,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09	Honorarios	12,032,000.00	0.00	0.00	12,032,000.00	0.00	12,032,000.00	12,032,000.00	12,032,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	12,032,000.00	0.00	0.00	12,032,000.00	0.00	12,032,000.00	12,032,000.00	12,032,000.00	100.00	0.00	0.00	0.00
3-1-6-01-10	Remuneración Servicios Técnicos	41,718,000.00	0.00	0.00	41,718,000.00	0.00	41,718,000.00	41,718,000.00	41,718,000.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	356,223,130.00	0.00	0.00	356,223,130.00	0.00	356,223,130.00	356,223,130.00	356,223,130.00	100.00	0.00	0.00	0.00
3-1-6-02-02	Dotación	84,588,294.00	0.00	0.00	84,588,294.00	0.00	84,588,294.00	84,588,294.00	84,588,294.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	9,500,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	19,010,601.00	0.00	0.00	19,010,601.00	0.00	19,010,601.00	19,010,601.00	19,010,601.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	15,545,347.00	0.00	0.00	15,545,347.00	0.00	15,545,347.00	15,545,347.00	15,545,347.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	167,714,174.00	0.00	0.00	167,714,174.00	0.00	167,714,174.00	167,714,174.00	167,714,174.00	100.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	167,714,174.00	0.00	0.00	167,714,174.00	0.00	167,714,174.00	167,714,174.00	167,714,174.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	10,600,369.00	0.00	0.00	10,600,369.00	0.00	10,600,369.00	10,600,369.00	10,600,369.00	100.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	5,413,307.00	0.00	0.00	5,413,307.00	0.00	5,413,307.00	5,413,307.00	5,413,307.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	5,413,307.00	0.00	0.00	5,413,307.00	0.00	5,413,307.00	5,413,307.00	5,413,307.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	8,398,949.00	0.00	0.00	8,398,949.00	0.00	8,398,949.00	8,398,949.00	8,398,949.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	35,452,089.00	0.00	0.00	35,452,089.00	0.00	35,452,089.00	35,452,089.00	35,452,089.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	3,383,870.00	0.00	0.00	3,383,870.00	0.00	3,383,870.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	116,477,878,000.00	0.00	0.00	116,477,878,000.00	0.00	116,477,878,000.00	52,708,664,620.00	52,708,664,620.00	45.25	0.00	0.00	0.00
3-3-1	DIRECTA	62,457,840,000.00	0.00	0.00	62,457,840,000.00	0.00	62,457,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	62,457,840,000.00	0.00	0.00	62,457,840,000.00	0.00	62,457,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	61,657,840,000.00	0.00	0.00	61,657,840,000.00	0.00	61,657,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

03-04-2008
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Entidad		227 UNIDAD ADMINISTRATIVA ESPECIAL DE REHABILITACIÓN Y MANTENIMIENTO VIAL							VIGENCIA FISCAL:			2008	
Unidad Ejecutora 01 UNIDAD 01									MES:			ENERO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5								14=13/8	
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	61,657,840,000.00	0.00	0.00	61,657,840,000.00	0.00	61,657,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	61,657,840,000.00	0.00	0.00	61,657,840,000.00	0.00	61,657,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0398	Desarrollo y fortalecimiento institucional	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	54,020,038,000.00	0.00	0.00	54,020,038,000.00	0.00	54,020,038,000.00	52,708,664,620.00	52,708,664,620.00	97.57	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia. Un compromiso Social contra la Pobreza y la Exclusión	52,708,664,620.00	0.00	0.00	52,708,664,620.00	0.00	52,708,664,620.00	52,708,664,620.00	52,708,664,620.00	100.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	52,608,664,621.00	0.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	52,608,664,621.00	52,608,664,621.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	52,608,664,621.00	0.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	52,608,664,621.00	52,608,664,621.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	52,608,664,621.00	0.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	52,608,664,621.00	52,608,664,621.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	99,999,999.00	0.00	0.00	99,999,999.00	0.00	99,999,999.00	99,999,999.00	99,999,999.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30	Administración moderna y humana	99,999,999.00	0.00	0.00	99,999,999.00	0.00	99,999,999.00	99,999,999.00	99,999,999.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-0398	Desarrollo y fortalecimiento institucional	99,999,999.00	0.00	0.00	99,999,999.00	0.00	99,999,999.00	99,999,999.00	99,999,999.00	100.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,311,373,380.00	0.00	0.00	1,311,373,380.00	0.00	1,311,373,380.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO