

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTOGIRO % (13=12/7)
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	6,230,575,232,000.00	566,564,626.00	6,231,141,796,626.00	0.00	6,231,141,796,626.00	356,361,235,730.77	2,886,616,750,889.03	46.33	380,045,904,235.46	2,209,245,862,790.42	35.45
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	356,361,235,730.77	2,886,616,750,889.03	46.33	380,045,904,235.46	2,209,245,862,790.42	35.45
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	149,837,684,538.00	1,486,523,805,557.90	58.37	149,898,819,343.79	971,992,132,950.31	38.16
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,214,713,422,756.80	1,328,788,962,243.20	0.00	1,328,788,962,243.20	-59,384,269.00	1,328,717,150,662.90	99.99	68,936,822,006.79	890,235,336,644.31	67.00
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-914,864,890,963.00	1,210,730,248,037.00	0.00	1,210,730,248,037.00	-21,007,603.00	1,210,703,602,575.00	100.00	57,414,429,040.00	844,778,005,237.40	69.77
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-148,678,375,584.00	41,016,355,416.00	0.00	41,016,355,416.00	-1,280,000.00	41,015,075,414.90	100.00	4,194,940,565.98	11,529,502,856.13	28.11
3-3-1-12-03	EJE DE RECONCILIACIÓN	92,308,229,000.00	-66,186,332,964.00	26,121,896,036.00	0.00	26,121,896,036.00	0.00	26,121,896,036.00	100.00	2,645,954,875.00	12,581,267,544.75	48.16
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-84,983,823,245.80	50,920,462,754.20	0.00	50,920,462,754.20	-37,096,666.00	50,876,576,637.00	99.91	4,681,497,525.81	21,346,561,006.03	41.92
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,218,055,791,652.00	1,218,055,791,652.00	0.00	1,218,055,791,652.00	149,897,068,807.00	157,806,654,895.00	12.96	80,961,997,337.00	81,756,796,306.00	6.71
3-3-1-13-01	Ciudad de derechos	0.00	875,368,986,010.00	875,368,986,010.00	0.00	875,368,986,010.00	120,214,619,032.00	123,231,647,452.00	14.08	70,352,169,823.00	70,352,169,823.00	8.04
3-3-1-13-02	Derecho a la ciudad	0.00	134,723,101,884.00	134,723,101,884.00	0.00	134,723,101,884.00	15,214,159,172.00	15,234,257,483.00	11.31	3,005,913,120.00	3,005,913,120.00	2.23
3-3-1-13-03	Ciudad global	0.00	18,899,041,185.00	18,899,041,185.00	0.00	18,899,041,185.00	949,787,916.00	949,787,916.00	5.03	500,000,000.00	500,000,000.00	2.65
3-3-1-13-04	Participación	0.00	4,321,517,754.00	4,321,517,754.00	0.00	4,321,517,754.00	622,274,100.00	703,240,660.00	16.27	8,298,224.00	8,298,224.00	0.19
3-3-1-13-05	Descentralización	0.00	11,756,484,026.00	11,756,484,026.00	0.00	11,756,484,026.00	1,887,982,577.00	1,968,949,131.00	16.75	791,779,653.00	791,779,653.00	6.73
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	143,872,772,553.00	143,872,772,553.00	0.00	143,872,772,553.00	9,257,849,236.00	13,169,833,745.00	9.15	5,472,915,661.00	5,472,915,661.00	3.80
3-3-1-13-07	Finanzas sostenibles	0.00	29,113,888,240.00	29,113,888,240.00	0.00	29,113,888,240.00	1,750,396,774.00	2,548,938,508.00	8.76	830,920,856.00	1,625,719,825.00	5.58
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	203,035,004,965.00	968,129,623,363.47	30.72	203,035,004,965.00	968,129,623,363.47	30.72
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	72,848,180,902.00	490,897,673,019.00	31.25	72,848,180,902.00	490,897,673,019.00	31.25
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	925,000,000.00	25.00	0.00	925,000,000.00	25.00
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	54,055,954,786.00	399,301,740,511.00	46.97	54,055,954,786.00	399,301,740,511.00	46.97
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	1,055,142,763.00	4,786,920,291.00	19.62	1,055,142,763.00	4,786,920,291.00	19.62
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	3,001,468,988.00	7,241,739,148.00	2.49	3,001,468,988.00	7,241,739,148.00	2.49
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	684,161,682.00	2,911,235,836.00	13.39	684,161,682.00	2,911,235,836.00	13.39
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	5,000,000,000.00	11,714,977,115.00	14.35	5,000,000,000.00	11,714,977,115.00	14.35
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	4,457,400,000.00	25,616,380,000.00	45.58	4,457,400,000.00	25,616,380,000.00	45.58
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	100,000,000.00	2,460,000,000.00	39.36	100,000,000.00	2,460,000,000.00	39.36

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## ADMINISTRACION CENTRAL

## CONSOLIDADO POR AGREGADO PRESUPUESTAL 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	
3-3-2-01-16	Orquesta Filarmonica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	430,000,000.00	2,653,000,000.00	17.43	430,000,000.00	2,653,000,000.00	17.43
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	606,953,183.00	9,292,374,687.00	13.98	606,953,183.00	9,292,374,687.00	13.98
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	400,000,000.00	2,324,002,360.00	49.48	400,000,000.00	2,324,002,360.00	49.48
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	200,000,000.00	13.11	0.00	200,000,000.00	13.11
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	623,573,966.00	2,763,710,032.00	12.48	623,573,966.00	2,763,710,032.00	12.48
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	878,000,000.00	10.08	200,000,000.00	878,000,000.00	10.08
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	223,418,500.00	239,837,000.00	0.87	223,418,500.00	239,837,000.00	0.87
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	466,107,034.00	1,727,314,531.00	10.72	466,107,034.00	1,727,314,531.00	10.72
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	1,500,000,000.00	2,918,716,508.00	27.93	1,500,000,000.00	2,918,716,508.00	27.93
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	44,000,000.00	442,725,000.00	3.56	44,000,000.00	442,725,000.00	3.56
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	84,266,911,251.00	144,261,014,624.47	18.54	84,266,911,251.00	144,261,014,624.47	18.54
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-19,113,862,500.00	8,935,711,500.00	0.00	8,935,711,500.00	47,025,500.00	3,916,823,500.00	43.83	47,025,500.00	3,916,823,500.00	43.83
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	7,000,000,000.00	77.78	0.00	7,000,000,000.00	77.78
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	200,000,000.00	2,757,014,204.00	19.23	200,000,000.00	2,757,014,204.00	19.23
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	70,000,000.00	70,000,000.00	5.19	70,000,000.00	70,000,000.00	5.19
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	34,906,446,000.00	74.42	0.00	34,906,446,000.00	74.42
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	13,113,862,500.00	147,344,528,500.00	0.00	147,344,528,500.00	83,949,885,751.00	95,610,730,920.47	64.89	83,949,885,751.00	95,610,730,920.47	64.89
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	3,300,000,000.00	60.00	550,000,000.00	3,300,000,000.00	60.00
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	3,300,000,000.00	60.00	550,000,000.00	3,300,000,000.00	60.00
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

**EJECUCION PRESUPUESTO**  
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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION**

MES: JULIO 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)
3-3-2-04-01	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	28,672,648,903.00	222,361,587,731.00	36.72	28,672,648,903.00	222,361,587,731.00	36.72
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	3,000,000,000.00	61,360,000,000.00	78.06	3,000,000,000.00	61,360,000,000.00	78.06
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	24,046,996,914.00	97,681,151,169.00	24.41	24,046,996,914.00	97,681,151,169.00	24.41
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	0.00	1,842,430,109.00	50.14	0.00	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	0.00	7,000,000,000.00	46.41	0.00	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	0.00	116,000,000.00	100.00	0.00	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	350,000,000.00	13,537,781,496.00	56.48	350,000,000.00	13,537,781,496.00	56.48
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	1,378,893,515.00	67.91	0.00	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	50,000,000.00	1,773,552,000.00	41.22	50,000,000.00	1,773,552,000.00	41.22
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	0.00	20,548,083,040.00	44.46	0.00	20,548,083,040.00	44.46
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	1,219,590,335.00	6,729,092,591.00	74.32	1,219,590,335.00	6,729,092,591.00	74.32
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	6,061,654.00	1,174,765,654.00	64.11	6,061,654.00	1,174,765,654.00	64.11
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	0.00	1,980,000,000.00	91.28	0.00	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	0.00	1,980,000,000.00	91.28	0.00	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	16,697,263,909.00	105,329,347,989.00	56.01	16,697,263,909.00	105,329,347,989.00	56.01
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	16,675,074,890.00	103,845,640,045.00	61.38	16,675,074,890.00	103,845,640,045.00	61.38
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	22,189,019.00	60,067,000.00	100.00	22,189,019.00	60,067,000.00	100.00

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

14-08-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR AGREGADO PRESUPUESTAL 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	
3-3-2-08-11	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	0.00	813,640,944.00	9.41	0.00	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	0.00	110,000,000.00	47.83	0.00	110,000,000.00	47.83
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	3,593,527,239.00	11,938,464,621.55	23.19	3,264,373,908.00	10,189,528,339.55	19.80
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	-104,981,011.23	420,024,857,346.11	87.20	23,847,706,018.67	258,934,578,137.09	53.76
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	-104,981,011.23	420,024,857,346.11	99.62	23,847,706,018.67	258,934,578,137.09	61.41
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	-48,805,582.63	301,002,758,185.73	99.62	14,733,471,529.00	177,701,550,673.38	58.81
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	-11,176,244.00	58,114,728,667.38	99.80	4,782,252,266.54	36,614,770,948.90	62.88
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	0.00	21,402,717,700.45	99.63	3,062,966,042.00	13,482,132,170.36	62.76
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	-44,999,184.60	39,504,652,792.55	99.39	1,269,016,181.13	31,136,124,344.45	78.34
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