

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: NOVIEMBRE												
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	-23,951,361,423.00	6,206,623,870,577.00	0.00	6,206,623,870,577.00	477,541,463,952.16	4,531,397,550,326.27	73.01	519,987,368,334.15	4,050,810,842,043.35	65.27
3-3	INVERSIÓN	6,230,575,232,000.00	-23,951,361,423.00	6,206,623,870,577.00	0.00	6,206,623,870,577.00	477,541,463,952.16	4,531,397,550,326.27	73.01	519,987,368,334.15	4,050,810,842,043.35	65.27
3-3-1	DIRECTA	2,543,502,385,000.00	736,847,393.20	2,544,239,232,393.20	0.00	2,544,239,232,393.20	192,147,077,789.15	2,099,373,595,164.94	82.51	220,910,623,718.80	1,709,409,960,018.61	67.19
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,214,802,001,433.80	1,328,700,383,566.20	0.00	1,328,700,383,566.20	-224,092,297.85	1,322,290,908,115.94	99.52	66,015,594,619.34	1,160,224,110,455.61	87.32
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-914,887,787,577.00	1,210,707,351,423.00	0.00	1,210,707,351,423.00	-43,732,001.00	1,204,628,049,518.00	99.50	57,472,386,887.00	1,070,158,048,632.86	88.39
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	-8,241,333.00	40,931,846,812.90	99.79	3,532,075,538.34	30,023,841,068.89	73.20
3-3-1-12-03	EJE DE RECONCILIACIÓN	92,308,229,000.00	-66,228,715,710.00	26,079,513,290.00	0.00	26,079,513,290.00	-96,583.85	26,079,416,706.15	100.00	1,541,693,293.00	20,558,390,865.87	78.83
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-85,007,122,562.80	50,897,163,437.20	0.00	50,897,163,437.20	-172,022,380.00	50,651,595,078.89	99.52	3,469,438,901.00	39,483,829,887.99	77.58
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,215,538,848,827.00	1,215,538,848,827.00	0.00	1,215,538,848,827.00	192,371,170,087.00	777,082,687,049.00	63.93	154,895,029,099.46	549,185,849,563.00	45.18
3-3-1-13-01	Ciudad de derechos	0.00	878,424,584,141.00	878,424,584,141.00	0.00	878,424,584,141.00	136,779,253,582.00	579,713,935,153.00	65.99	122,995,397,204.00	465,471,943,708.67	52.99
3-3-1-13-02	Derecho a la ciudad	0.00	130,078,985,130.00	130,078,985,130.00	0.00	130,078,985,130.00	35,928,477,442.00	84,327,070,149.00	64.83	7,102,230,703.83	19,944,564,179.46	15.33
3-3-1-13-03	Ciudad global	0.00	20,207,207,444.00	20,207,207,444.00	0.00	20,207,207,444.00	1,228,690,281.00	11,838,392,559.00	58.59	2,418,573,241.33	7,111,785,674.33	35.19
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	384,122,243.00	3,307,969,953.00	76.55	344,160,966.00	1,247,855,297.70	28.88
3-3-1-13-05	Descentralización	0.00	11,394,580,186.00	11,394,580,186.00	0.00	11,394,580,186.00	1,165,069,207.00	7,698,495,174.00	67.56	1,966,331,910.00	4,000,771,396.00	35.11
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	143,427,293,360.00	143,427,293,360.00	0.00	143,427,293,360.00	13,419,290,613.00	77,079,395,057.00	53.74	18,094,889,923.30	44,454,261,702.84	30.99
3-3-1-13-07	Finanzas sostenibles	0.00	27,684,680,812.00	27,684,680,812.00	0.00	27,684,680,812.00	3,466,266,719.00	13,117,429,004.00	47.38	1,973,445,151.00	6,954,667,604.00	25.12
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978,000.00	31,857,515,221.00	3,188,999,493,221.00	0.00	3,188,999,493,221.00	283,934,607,444.00	1,991,298,226,514.47	62.44	283,934,607,444.00	1,991,298,226,514.47	62.44
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095,000.00	24,123,300,000.00	1,594,874,395,000.00	0.00	1,594,874,395,000.00	150,199,891,970.00	909,929,410,784.00	57.05	150,199,891,970.00	909,929,410,784.00	57.05
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	1,618,750,000.00	43.75	0.00	1,618,750,000.00	43.75
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	22,000,000,000.00	872,204,464,000.00	0.00	872,204,464,000.00	88,877,141,809.00	663,945,660,211.00	76.12	88,877,141,809.00	663,945,660,211.00	76.12
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	1,518,853,490.00	12,384,887,302.00	50.75	1,518,853,490.00	12,384,887,302.00	50.75
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	8,783,706,752.00	33,592,185,061.00	11.54	8,783,706,752.00	33,592,185,061.00	11.54
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	4,922,893,210.00	10,382,580,611.00	47.76	4,922,893,210.00	10,382,580,611.00	47.76
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	17,800,000,000.00	36,515,693,169.00	44.73	17,800,000,000.00	36,515,693,169.00	44.73
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	4,681,800,000.00	44,620,967,629.00	79.39	4,681,800,000.00	44,620,967,629.00	79.39
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	200,000,000.00	6,449,258,000.00	0.00	6,449,258,000.00	666,000,000.00	5,460,000,000.00	84.66	666,000,000.00	5,460,000,000.00	84.66

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## ADMINISTRACION CENTRAL

## CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: NOVIEMBRE		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST %	AUTORIZACION DE GIRO		EJECUCION AUTOGIRO %
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	1,800,000,000.00	8,654,000,000.00	56.85	1,800,000,000.00	8,654,000,000.00	56.85
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	6,749,461,000.00	25,943,415,687.00	39.02	6,749,461,000.00	25,943,415,687.00	39.02
3-3-2-01-18	Jardín Botánico José Celestino Mutis	4,697,194,000.00	2,000,000,000.00	6,697,194,000.00	0.00	6,697,194,000.00	500,000,000.00	5,224,002,360.00	78.00	500,000,000.00	5,224,002,360.00	78.00
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	500,000,000.00	1,240,000,000.00	81.31	500,000,000.00	1,240,000,000.00	81.31
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	3,341,103,414.00	12,669,540,277.00	57.19	3,341,103,414.00	12,669,540,277.00	57.19
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	802,500,000.00	9,508,500,000.00	0.00	9,508,500,000.00	1,700,000,000.00	4,777,000,000.00	50.24	1,700,000,000.00	4,777,000,000.00	50.24
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	1,802,580,898.00	6,491,608,910.00	23.64	1,802,580,898.00	6,491,608,910.00	23.64
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	732,601,397.00	4,065,788,782.00	25.23	732,601,397.00	4,065,788,782.00	25.23
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	500,000,000.00	18,000,000,000.00	47.32	500,000,000.00	18,000,000,000.00	47.32
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	2,000,000,000.00	5,918,716,508.00	56.63	2,000,000,000.00	5,918,716,508.00	56.63
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	823,750,000.00	4,490,500,000.00	36.99	823,750,000.00	4,490,500,000.00	36.99
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	-879,200,000.00	11,550,800,000.00	0.00	11,550,800,000.00	2,500,000,000.00	3,934,114,277.00	34.06	2,500,000,000.00	3,934,114,277.00	34.06
3-3-2-02	OTRAS TRANSFERENCIAS	784,167,729,000.00	34,136,119,419.00	818,303,848,419.00	0.00	818,303,848,419.00	96,068,122,002.00	579,010,107,369.47	70.76	96,068,122,002.00	579,010,107,369.47	70.76
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-22,936,635,000.00	5,112,939,000.00	0.00	5,112,939,000.00	0.00	141,076,500.00	2.76	0.00	141,076,500.00	2.76
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	60,000,000,000.00	115,000,000,000.00	70.05	60,000,000,000.00	115,000,000,000.00	70.05
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	9,000,000,000.00	100.00	0.00	9,000,000,000.00	100.00
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	3,657,014,204.00	25.51	0.00	3,657,014,204.00	25.51
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	40,136,119,419.00	400,417,339,419.00	0.00	400,417,339,419.00	36,068,122,002.00	288,044,904,666.00	71.94	36,068,122,002.00	288,044,904,666.00	71.94
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	530,000,000.00	39.33	0.00	530,000,000.00	39.33
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	16,936,635,000.00	151,167,301,000.00	0.00	151,167,301,000.00	0.00	127,730,665,999.47	84.50	0.00	127,730,665,999.47	84.50
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	0.00	4,600,000,000.00	83.64	0.00	4,600,000,000.00	83.64
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	0.00	4,600,000,000.00	83.64	0.00	4,600,000,000.00	83.64
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**  
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MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		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	-26,401,904,198.00	579,096,478,802.00	0.00	579,096,478,802.00	36,959,937,668.00	353,819,210,600.00	61.10	36,959,937,668.00	353,819,210,600.00	61.10
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	-13,762,000,000.00	64,846,000,000.00	0.00	64,846,000,000.00	0.00	64,846,000,000.00	100.00	0.00	64,846,000,000.00	100.00
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	-2,294,578,683.00	3,127,466,317.00	0.00	3,127,466,317.00	1,027,729,145.00	2,050,327,355.00	65.56	1,027,729,145.00	2,050,327,355.00	65.56
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	-200,000,000.00	399,964,315,000.00	0.00	399,964,315,000.00	31,298,158,317.00	200,728,235,062.00	50.19	31,298,158,317.00	200,728,235,062.00	50.19
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	-1,831,981,891.00	1,842,430,109.00	0.00	1,842,430,109.00	0.00	1,842,430,109.00	100.00	0.00	1,842,430,109.00	100.00
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	-1,966,724,490.00	13,115,631,510.00	0.00	13,115,631,510.00	0.00	13,115,631,510.00	100.00	0.00	13,115,631,510.00	100.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	-1,223,959,646.00	3,739,040,354.00	0.00	3,739,040,354.00	0.00	3,739,040,354.00	100.00	0.00	3,739,040,354.00	100.00
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	-327,682.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	0.00	57,072,318.00	100.00
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	2,545,870.00	13,540,327,366.00	56.50	2,545,870.00	13,540,327,366.00	56.50
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	1,378,893,515.00	100.00
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	-2,347,709,374.00	1,954,938,626.00	0.00	1,954,938,626.00	0.00	1,813,552,000.00	92.77	0.00	1,813,552,000.00	92.77
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	-1,311,373,193.00	44,907,096,807.00	0.00	44,907,096,807.00	4,216,936,798.00	34,250,431,105.00	76.27	4,216,936,798.00	34,250,431,105.00	76.27
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	0.00	8,103,211,229.00	89.49	0.00	8,103,211,229.00	89.49
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	4,870,001,000.00	71.16	0.00	4,870,001,000.00	71.16
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	-153,925,409.00	2,173,871,591.00	0.00	2,173,871,591.00	414,567,538.00	1,965,341,761.00	90.41	414,567,538.00	1,965,341,761.00	90.41
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,654.00	100.00	0.00	1,174,765,654.00	100.00
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	706,655,804.00	141,959,497,761.00	75.49	706,655,804.00	141,959,497,761.00	75.49
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	706,655,804.00	139,532,047,942.00	82.47	706,655,804.00	139,532,047,942.00	82.47
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	0.00	60,067,000.00	100.00	0.00	60,067,000.00	100.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION**

11-12-2008

03:25

MES: NOVIEMBRE												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORGIRO % (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	
3-3-2-08-11	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	883,741,875.00	14.36	0.00	883,741,875.00	14.36
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	60,000,000.00	17.34	0.00	60,000,000.00	17.34
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	1,896,397,854.00	51,766,789,854.00	0.00	51,766,789,854.00	1,749,017,837.00	21,689,015,966.55	41.90	2,304,328,715.00	18,452,135,674.66	35.64
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	-58,442,121,891.20	421,618,355,108.80	0.00	421,618,355,108.80	-289,239,117.99	419,036,712,680.31	99.39	12,837,808,456.35	331,650,519,835.61	78.66
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	-289,239,117.99	419,036,712,680.31	99.39	12,837,808,456.35	331,650,519,835.61	78.66
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	-45,772,976.32	300,494,504,001.91	99.45	9,610,745,602.00	232,063,220,564.92	76.80
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	0.00	57,990,834,165.38	99.59	2,142,947,223.33	47,300,691,170.29	81.23
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	-10,808,354.31	21,455,639,494.14	99.87	354,686,012.00	16,451,121,884.22	76.58
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	-232,657,787.36	39,095,735,018.88	98.36	729,429,619.02	35,835,486,216.18	90.16
3-3-7-99	Reservas Presupuestadas y no utilizadas	66,837,577,560.46	-66,837,577,563.00	7.46	0.00	7.46	0.00	0.00	0.00	0.00	0.00	0.00