

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

14-04-2009

05:33

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

MES: MARZO VIGENCIA FISCAL: 2009		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTOGIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-)	VIGENTE 5=(3+4)	SUSPENSION 6	DISPONIBLE 7=(5-6)	MES 8	ACUMULADO 9		MES 11	ACUMULADO 12	
1	2	3	4	5	6	7	8	9	10	11	12	13
3	GASTOS	7,004,123,310,000.00	1,382,350,006.00	7,005,505,660,006.00	0.00	7,005,505,660,006.00	409,302,633,175.16	1,779,449,744,278.55	25.40	408,278,001,222.94	1,163,070,520,445.94	16.60
3-3	INVERSIÓN	7,004,123,310,000.00	1,382,350,006.00	7,005,505,660,006.00	0.00	7,005,505,660,006.00	409,302,633,175.16	1,779,449,744,278.55	25.40	408,278,001,222.94	1,163,070,520,445.94	16.60
3-3-1	DIRECTA	3,046,594,583,000.00	-39,192,017,695.00	3,007,402,565,305.00	0.00	3,007,402,565,305.00	197,183,304,808.00	706,968,438,196.00	23.51	137,600,014,385.00	311,444,385,866.00	10.36
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-39,192,017,695.00	3,007,402,565,305.00	0.00	3,007,402,565,305.00	197,183,304,808.00	706,968,438,196.00	23.51	137,600,014,385.00	311,444,385,866.00	10.36
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	-7,736,246,734.00	2,229,868,167,266.00	0.00	2,229,868,167,266.00	143,291,687,929.00	583,396,289,270.00	26.16	121,537,433,636.00	279,074,242,872.00	12.52
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-4,962,664,810.00	335,455,762,190.00	0.00	335,455,762,190.00	11,041,828,362.00	26,728,993,578.00	7.97	1,677,806,939.00	2,341,651,742.00	0.70
3-3-1-13-03	Ciudad global	79,707,857,000.00	-1,369,405,451.00	78,338,451,549.00	0.00	78,338,451,549.00	7,872,595,980.00	16,334,603,630.00	20.85	3,061,663,911.00	9,654,438,483.00	12.32
3-3-1-13-04	Participación	15,925,529,000.00	-5,720,012,594.00	10,205,516,406.00	0.00	10,205,516,406.00	1,958,813,388.00	3,356,732,198.00	32.89	84,635,050.00	111,688,887.00	1.09
3-3-1-13-05	Descentralización	16,382,387,000.00	-1,053,662,088.00	15,328,724,912.00	0.00	15,328,724,912.00	2,227,450,836.00	6,412,688,013.00	41.83	371,740,474.00	390,846,030.00	2.55
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-17,440,221,351.00	286,310,534,649.00	0.00	286,310,534,649.00	27,203,649,182.00	59,787,507,231.00	20.88	9,852,628,323.00	18,857,411,800.00	6.59
3-3-1-13-07	Finanzas sostenibles	52,785,213,000.00	-889,804,667.00	51,895,408,333.00	0.00	51,895,408,333.00	3,587,279,131.00	10,951,624,276.00	21.10	1,014,106,052.00	1,014,106,052.00	1.95
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,585,219,733,000.00	0.00	3,585,219,733,000.00	0.00	3,585,219,733,000.00	188,509,991,626.00	711,002,126,638.00	19.83	188,509,991,626.00	707,844,666,915.00	19.74
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852,000.00	-43,959,514,791.00	1,778,042,337,209.00	0.00	1,778,042,337,209.00	109,812,262,861.00	195,580,306,438.00	11.00	109,812,262,861.00	195,580,306,438.00	11.00
3-3-2-01-04	Fondo Financiero Distrital de Salud	954,334,135,000.00	-31,864,531,930.00	922,469,603,070.00	0.00	922,469,603,070.00	99,830,668,242.00	170,378,174,223.00	18.47	99,830,668,242.00	170,378,174,223.00	18.47
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	37,834,199,000.00	-455,005,970.00	37,379,193,030.00	0.00	37,379,193,030.00	1,017,842,627.00	1,912,731,421.00	5.12	1,017,842,627.00	1,912,731,421.00	5.12
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	271,526,714,000.00	0.00	271,526,714,000.00	0.00	271,526,714,000.00	812,781,222.00	1,206,817,507.00	0.44	812,781,222.00	1,206,817,507.00	0.44
3-3-2-01-09	Caja de la Vivienda Popular	40,648,766,000.00	-2,689,879,113.00	37,958,886,887.00	0.00	37,958,886,887.00	687,399,869.00	2,187,979,169.00	5.76	687,399,869.00	2,187,979,169.00	5.76
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	104,184,796,000.00	0.00	104,184,796,000.00	0.00	104,184,796,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	74,514,000,000.00	-1,987,627,311.00	72,526,372,689.00	0.00	72,526,372,689.00	3,722,600,000.00	9,948,000,000.00	13.72	3,722,600,000.00	9,948,000,000.00	13.72
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	7,282,000,000.00	-374,355,100.00	6,907,644,900.00	0.00	6,907,644,900.00	0.00	993,099,602.00	14.38	0.00	993,099,602.00	14.38
3-3-2-01-16	Orquesta Filarmonica de Bogotá	21,724,957,000.00	0.00	21,724,957,000.00	0.00	21,724,957,000.00	805,854,431.00	946,458,431.00	4.36	805,854,431.00	946,458,431.00	4.36
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	96,679,500,000.00	-3,834,785,181.00	92,844,714,819.00	0.00	92,844,714,819.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-18	Jardín Botánico José Celestino Mutis	15,213,981,000.00	-391,376,486.00	14,822,604,514.00	0.00	14,822,604,514.00	684,000,000.00	684,000,000.00	4.61	684,000,000.00	684,000,000.00	4.61
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,004,000,000.00	0.00	3,004,000,000.00	0.00	3,004,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	23,633,000,000.00	-453,052,764.00	23,179,947,236.00	0.00	23,179,947,236.00	111,271,060.00	139,830,493.00	0.60	111,271,060.00	139,830,493.00	0.60
3-3-2-01-21	Unidad Administrativa Especial de Catastro	12,047,408,000.00	-776,541,771.00	11,270,866,229.00	0.00	11,270,866,229.00	5,000,000.00	15,900,000.00	0.14	5,000,000.00	15,900,000.00	0.14

## EJECUCION PRESUPUESTO

## SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

## ADMINISTRACION CENTRAL

## CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: MARZO												
VIGENCIA FISCAL: 2009												
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)
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	50,171,942,000.00	0.00	50,171,942,000.00	0.00	50,171,942,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	32,173,000,000.00	0.00	32,173,000,000.00	0.00	32,173,000,000.00	316,278,590.00	347,854,790.00	1.08	316,278,590.00	347,854,790.00	1.08
3-3-2-01-24	Instituto para la Economía Social - IPES	45,195,200,000.00	0.00	45,195,200,000.00	0.00	45,195,200,000.00	1,000,000,000.00	5,396,000,000.00	11.94	1,000,000,000.00	5,396,000,000.00	11.94
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	3,220,011,000.00	0.00	3,220,011,000.00	0.00	3,220,011,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	13,903,243,000.00	-1,132,359,165.00	12,770,883,835.00	0.00	12,770,883,835.00	627,795,391.00	627,795,391.00	4.92	627,795,391.00	627,795,391.00	4.92
3-3-2-01-27	Instituto Distrital de Turismo	14,711,000,000.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	190,771,429.00	795,665,411.00	5.41	190,771,429.00	795,665,411.00	5.41
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.00	0.00	1,222,312,424,000.00	0.00	1,222,312,424,000.00	1,000,000,000.00	341,306,569,739.00	27.92	1,000,000,000.00	338,149,110,016.00	27.66
3-3-2-02-02	EAAB - ESP	171,348,000.00	0.00	171,348,000.00	0.00	171,348,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05	Metrovivienda	8,360,000,000.00	0.00	8,360,000,000.00	0.00	8,360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Aporte Ordinario	177,417,143,000.00	0.00	177,417,143,000.00	0.00	177,417,143,000.00	0.00	35,000,000,000.00	19.73	0.00	35,000,000,000.00	19.73
3-3-2-02-09	Canal Capital - Capitalización	11,405,000,000.00	0.00	11,405,000,000.00	0.00	11,405,000,000.00	1,000,000,000.00	4,000,000,000.00	35.07	1,000,000,000.00	4,000,000,000.00	35.07
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,980,153,000.00	0.00	14,980,153,000.00	0.00	14,980,153,000.00	0.00	358,053,739.00	2.39	0.00	358,053,739.00	2.39
3-3-2-02-12	Fondos de Desarrollo Local	474,638,487,000.00	0.00	474,638,487,000.00	0.00	474,638,487,000.00	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)	2,583,042,000.00	0.00	2,583,042,000.00	0.00	2,583,042,000.00	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)	1,283,514,000.00	0.00	1,283,514,000.00	0.00	1,283,514,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	50,094,620,000.00	0.00	50,094,620,000.00	0.00	50,094,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	16,525,725,000.00	0.00	16,525,725,000.00	0.00	16,525,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-21	Créditos de Presupuesto	350,000,000,000.00	0.00	350,000,000,000.00	0.00	350,000,000,000.00	0.00	300,000,000,000.00	85.71	0.00	296,842,540,277.00	84.81
3-3-2-02-22	Lotería de Bogotá - Capitalización	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	0.00	1,948,516,000.00	100.00	0.00	1,948,516,000.00	100.00
3-3-2-02-99	Otras	112,904,876,000.00	0.00	112,904,876,000.00	0.00	112,904,876,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-03	ORGANISMO DE CONTROL	5,829,118,000.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	344,166,667.00	1,032,500,001.00	18.79	344,166,667.00	1,032,500,001.00	18.79
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,829,118,000.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	344,166,667.00	1,032,500,001.00	18.79	344,166,667.00	1,032,500,001.00	18.79
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	43,959,514,791.00	407,872,462,791.00	0.00	407,872,462,791.00	51,994,950,382.00	132,645,908,009.00	32.52	51,994,950,382.00	132,645,908,009.00	32.52
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	146,570,059.00	263,826,106.00	10.99	146,570,059.00	263,826,106.00	10.99
3-3-2-05-04	Fondo Financiero Distrital de Salud	53,827,547,000.00	31,864,531,930.00	85,692,078,930.00	0.00	85,692,078,930.00	12,000,000,000.00	27,000,000,000.00	31.51	12,000,000,000.00	27,000,000,000.00	31.51
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	2,586,297,000.00	455,005,970.00	3,041,302,970.00	0.00	3,041,302,970.00	0.00	2,218,109,707.00	72.93	0.00	2,218,109,707.00	72.93

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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	
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	213,197,696,000.00	0.00	213,197,696,000.00	0.00	213,197,696,000.00	33,719,878,666.00	84,513,094,979.00	39.64	33,719,878,666.00	84,513,094,979.00	39.64
3-3-2-05-09	Caja de la Vivienda Popular	2,090,968,000.00	2,689,879,113.00	4,780,847,113.00	0.00	4,780,847,113.00	273,045,739.00	1,688,078,504.00	35.31	273,045,739.00	1,688,078,504.00	35.31
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	18,505,137,000.00	0.00	18,505,137,000.00	0.00	18,505,137,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	3,769,617,000.00	1,987,627,311.00	5,757,244,311.00	0.00	5,757,244,311.00	1,170,000,000.00	1,800,000,000.00	31.26	1,170,000,000.00	1,800,000,000.00	31.26
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	300,000,000.00	374,355,100.00	674,355,100.00	0.00	674,355,100.00	0.00	150,000,000.00	22.24	0.00	150,000,000.00	22.24
3-3-2-05-16	Orquesta Filarmónica de Bogotá	272,112,000.00	0.00	272,112,000.00	0.00	272,112,000.00	90,000,000.00	180,000,000.00	66.15	90,000,000.00	180,000,000.00	66.15
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	12,632,000,000.00	3,834,785,181.00	16,466,785,181.00	0.00	16,466,785,181.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-18	Jardín Botánico José Celestino Mutis	1,057,974,000.00	391,376,486.00	1,449,350,486.00	0.00	1,449,350,486.00	397,974,000.00	997,974,000.00	68.86	397,974,000.00	997,974,000.00	68.86
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	4,730,850,000.00	453,052,764.00	5,183,902,764.00	0.00	5,183,902,764.00	815,749,417.00	3,244,936,929.00	62.60	815,749,417.00	3,244,936,929.00	62.60
3-3-2-05-21	Unidad Administrativa Especial de Catastro	3,207,118,000.00	776,541,771.00	3,983,659,771.00	0.00	3,983,659,771.00	1,063,400,311.00	2,795,771,481.00	70.18	1,063,400,311.00	2,795,771,481.00	70.18
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	18,063,913,000.00	0.00	18,063,913,000.00	0.00	18,063,913,000.00	1,487,035,084.00	2,974,070,168.00	16.46	1,487,035,084.00	2,974,070,168.00	16.46
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	6,328,270,000.00	0.00	6,328,270,000.00	0.00	6,328,270,000.00	367,984,211.00	1,388,356,525.00	21.94	367,984,211.00	1,388,356,525.00	21.94
3-3-2-05-24	Instituto para la Economía Social - IPES	11,581,797,000.00	0.00	11,581,797,000.00	0.00	11,581,797,000.00	0.00	1,200,000,000.00	10.36	0.00	1,200,000,000.00	10.36
3-3-2-05-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	939,888,000.00	0.00	939,888,000.00	0.00	939,888,000.00	0.00	469,943,981.00	50.00	0.00	469,943,981.00	50.00
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	1,863,282,000.00	1,132,359,165.00	2,995,641,165.00	0.00	2,995,641,165.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-27	Instituto Distrital de Turismo	6,533,482,000.00	0.00	6,533,482,000.00	0.00	6,533,482,000.00	463,312,895.00	1,761,745,629.00	26.96	463,312,895.00	1,761,745,629.00	26.96
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	828,029,000.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	250,000,000.00	250,000,000.00	21.51	250,000,000.00	250,000,000.00	21.51
3-3-2-07-01	Contraloría de Bogotá, D.C.	828,029,000.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	250,000,000.00	250,000,000.00	21.51	250,000,000.00	250,000,000.00	21.51
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	170,335,362,000.00	0.00	170,335,362,000.00	0.00	170,335,362,000.00	25,108,611,716.00	40,186,842,451.00	23.59	25,108,611,716.00	40,186,842,451.00	23.59
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	138,774,125,000.00	0.00	138,774,125,000.00	0.00	138,774,125,000.00	23,506,431,192.00	37,288,752,760.00	26.87	23,506,431,192.00	37,288,752,760.00	26.87
3-3-2-08-09	Caja de la Vivienda Popular	58,302,000.00	0.00	58,302,000.00	0.00	58,302,000.00	5,980,000.00	5,980,000.00	10.26	5,980,000.00	5,980,000.00	10.26
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	5,271,691,000.00	0.00	5,271,691,000.00	0.00	5,271,691,000.00	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.	9,786,140,000.00	0.00	9,786,140,000.00	0.00	9,786,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-22	Unidad Administrativa Especial de Rehabilitación	7,199,455,000.00	0.00	7,199,455,000.00	0.00	7,199,455,000.00	1,295,909,167.00	2,591,818,334.00	36.00	1,295,909,167.00	2,591,818,334.00	36.00

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

14-04-2009

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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	
	MES: MARZO VIGENCIA FISCAL: 2009											
3-3-2-08-23	y Mantenimiento Vial Unidad Administrativa Especial de Servicios Públicos	9,245,649,000.00	0.00	9,245,649,000.00	0.00	9,245,649,000.00	300,291,357.00	300,291,357.00	3.25	300,291,357.00	300,291,357.00	3.25
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,645,387,657.00	35,899,328,657.00	0.00	35,899,328,657.00	3,886,985,849.00	5,231,082,138.00	14.57	1,766,039,940.00	2,220,993,159.00	6.19
3-3-7	RESERVAS PRESUPUESTALES	339,055,053,000.00	37,928,980,044.00	376,984,033,044.00	0.00	376,984,033,044.00	19,722,350,892.16	356,248,097,306.55	94.50	80,401,955,271.94	141,560,474,505.94	37.55
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	55,723,366,591.00	0.00	55,723,366,591.00	0.00	55,723,366,591.00	-32,782,040.84	55,638,116,641.09	99.85	13,669,822,786.67	34,965,715,559.37	62.75
3-3-7-12-01	EJE SOCIAL	43,240,776,678.00	0.00	43,240,776,678.00	0.00	43,240,776,678.00	1,784,902.50	43,236,083,009.14	99.99	11,198,613,457.00	27,620,129,704.00	63.88
3-3-7-12-02	EJE URBANO REGIONAL	5,109,835,762.00	0.00	5,109,835,762.00	0.00	5,109,835,762.00	-0.34	5,091,982,424.77	99.65	1,245,778,751.67	3,373,772,711.37	66.03
3-3-7-12-03	EJE DE RECONCILIACIÓN	3,119,838,488.00	0.00	3,119,838,488.00	0.00	3,119,838,488.00	-11,386,667.00	3,080,315,821.28	98.73	353,494,961.00	1,439,186,678.00	46.13
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,252,915,663.00	0.00	4,252,915,663.00	0.00	4,252,915,663.00	-23,180,276.00	4,229,735,385.90	99.45	871,935,617.00	2,532,626,466.00	59.55
3-3-7-13	Bogotá positiva: para vivir mejor	261,289,014,638.00	43,321,891,243.00	304,610,905,881.00	0.00	304,610,905,881.00	19,755,132,933.00	300,609,980,665.46	98.69	66,732,132,485.27	106,594,758,946.57	34.99
3-3-7-13-01	Ciudad de derechos	142,542,912,639.00	14,558,311,495.00	157,101,224,134.00	0.00	157,101,224,134.00	8,025,227,205.00	157,076,405,816.00	99.98	43,615,324,923.00	62,367,813,150.33	39.70
3-3-7-13-02	Derecho a la ciudad	59,556,534,592.00	12,568,009,792.00	72,124,544,384.00	0.00	72,124,544,384.00	7,200,438,521.00	68,282,151,666.11	94.67	8,985,542,702.63	16,454,612,373.09	22.81
3-3-7-13-03	Ciudad global	5,492,685,902.00	387,416,446.00	5,880,102,348.00	0.00	5,880,102,348.00	64,369,698.00	5,880,102,347.67	100.00	1,706,535,796.00	2,766,770,313.33	47.05
3-3-7-13-04	Participación	1,398,722,767.00	241,055,413.00	1,639,778,180.00	0.00	1,639,778,180.00	-477,456.00	1,639,300,723.30	99.97	408,104,189.00	875,301,430.00	53.38
3-3-7-13-05	Descentralización	3,982,291,262.00	545,671,974.00	4,527,963,236.00	0.00	4,527,963,236.00	0.00	4,527,963,235.61	100.00	694,172,299.00	2,621,824,857.00	57.90
3-3-7-13-06	Gestión pública efectiva y transparente	35,275,058,797.00	15,021,426,123.00	50,296,484,920.00	0.00	50,296,484,920.00	4,579,710,483.00	50,277,383,715.77	99.96	8,688,367,892.64	15,515,702,119.82	30.85
3-3-7-13-07	Finanzas sostenibles	13,040,808,679.00	0.00	13,040,808,679.00	0.00	13,040,808,679.00	-114,135,518.00	12,926,673,161.00	99.12	2,634,084,683.00	5,992,734,703.00	45.95
3-3-7-99	Reservas Presupuestadas y no utilizadas	22,042,671,771.00	-5,392,911,199.00	16,649,760,572.00	0.00	16,649,760,572.00	0.00	0.00	0.00	0.00	0.00	0.00