

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: ABRIL VIGENCIA FISCAL: 2009		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	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	589,877,414,967.00	2,369,327,159,245.55	33.82	392,255,022,143.89	1,555,325,542,589.83	22.20
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	589,877,414,967.00	2,369,327,159,245.55	33.82	392,255,022,143.89	1,555,325,542,589.83	22.20
3-3-1	DIRECTA	3,046,594,583,000.00	-39,262,963,738.00	3,007,331,619,262.00	0.00	3,007,331,619,262.00	403,034,358,006.00	1,110,002,796,202.00	36.91	167,040,549,359.00	478,484,935,225.00	15.91
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-39,262,963,738.00	3,007,331,619,262.00	0.00	3,007,331,619,262.00	403,034,358,006.00	1,110,002,796,202.00	36.91	167,040,549,359.00	478,484,935,225.00	15.91
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	-8,114,180,619.00	2,229,490,233,381.00	0.00	2,229,490,233,381.00	344,878,139,846.00	928,274,429,116.00	41.64	143,020,599,468.00	422,094,842,340.00	18.93
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-8,759,062,708.00	331,679,364,292.00	0.00	331,679,364,292.00	16,796,906,147.00	43,525,899,725.00	13.12	7,900,529,573.00	10,242,181,315.00	3.09
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	4,928,625,538.00	21,263,229,168.00	27.14	2,387,351,217.00	12,041,789,700.00	15.37
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	1,829,154,350.00	5,185,886,548.00	50.81	409,380,753.00	521,069,640.00	5.11
3-3-1-13-05	Descentralización	16,382,387,000.00	-1,174,942,051.00	15,207,444,949.00	0.00	15,207,444,949.00	1,612,446,301.00	8,025,134,314.00	52.77	714,173,532.00	1,105,019,562.00	7.27
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-13,235,555,648.00	290,515,200,352.00	0.00	290,515,200,352.00	30,596,109,470.00	90,383,616,701.00	31.11	11,477,006,051.00	30,334,417,851.00	10.44
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	2,392,976,354.00	13,344,600,630.00	25.71	1,131,508,765.00	2,145,614,817.00	4.13
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	182,260,993,598.00	893,263,120,236.00	24.92	182,260,993,598.00	890,105,660,513.00	24.83
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852,000.00	-44,235,543,481.00	1,777,766,308,519.00	0.00	1,777,766,308,519.00	95,448,529,529.00	291,028,835,967.00	16.37	95,448,529,529.00	291,028,835,967.00	16.37
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	72,386,543,178.00	242,764,717,401.00	26.32	72,386,543,178.00	242,764,717,401.00	26.32
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	1,486,125,426.00	3,398,856,847.00	9.09	1,486,125,426.00	3,398,856,847.00	9.09
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	0.00	1,206,817,507.00	0.44	0.00	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	1,347,997,142.00	3,535,976,311.00	9.32	1,347,997,142.00	3,535,976,311.00	9.32
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	6,701,918,000.00	6,701,918,000.00	6.43	6,701,918,000.00	6,701,918,000.00	6.43
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	4,722,800,000.00	14,670,800,000.00	20.23	4,722,800,000.00	14,670,800,000.00	20.23
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	50,000,000.00	996,458,431.00	4.59	50,000,000.00	996,458,431.00	4.59
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	300,000,000.00	984,000,000.00	6.64	300,000,000.00	984,000,000.00	6.64
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,004,000,000.00	-25,254,622.00	2,978,745,378.00	0.00	2,978,745,378.00	155,600,000.00	155,600,000.00	5.22	155,600,000.00	155,600,000.00	5.22
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	1,795,399,837.00	1,935,230,330.00	8.35	1,795,399,837.00	1,935,230,330.00	8.35
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	110,000,000.00	125,900,000.00	1.12	110,000,000.00	125,900,000.00	1.12

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ADMINISTRACION CENTRAL  
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: ABRIL VIGENCIA FISCAL: 2009		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	3,554,253,713.00	3,554,253,713.00	7.08	3,554,253,713.00	3,554,253,713.00	7.08
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	32,173,000,000.00	-250,774,068.00	31,922,225,932.00	0.00	31,922,225,932.00	435,163,172.00	783,017,962.00	2.45	435,163,172.00	783,017,962.00	2.45
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	1,389,000,000.00	6,785,000,000.00	15.01	1,389,000,000.00	6,785,000,000.00	15.01
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	744,600,000.00	1,372,395,391.00	10.75	744,600,000.00	1,372,395,391.00	10.75
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	269,129,061.00	1,064,794,472.00	7.24	269,129,061.00	1,064,794,472.00	7.24
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	59,006,000,000.00	400,312,569,739.00	32.75	59,006,000,000.00	397,155,110,016.00	32.49
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	50,000,000,000.00	85,000,000,000.00	47.91	50,000,000,000.00	85,000,000,000.00	47.91
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	5,000,000,000.00	43.84	1,000,000,000.00	5,000,000,000.00	43.84
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	8,006,000,000.00	8,006,000,000.00	15.98	8,006,000,000.00	8,006,000,000.00	15.98
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	1,376,666,668.00	25.05	344,166,667.00	1,376,666,668.00	25.05
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	1,376,666,668.00	25.05	344,166,667.00	1,376,666,668.00	25.05
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	44,235,543,481.00	408,148,491,481.00	0.00	408,148,491,481.00	25,066,707,425.00	157,712,615,434.00	38.64	25,066,707,425.00	157,712,615,434.00	38.64
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	293,140,118.00	556,966,224.00	23.21	293,140,118.00	556,966,224.00	23.21
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	14,125,000,000.00	41,125,000,000.00	47.99	14,125,000,000.00	41,125,000,000.00	47.99
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	317,120,417.00	2,535,230,124.00	83.36	317,120,417.00	2,535,230,124.00	83.36

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

MES: ABRIL												
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)
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	213,197,696,000.00	0.00	213,197,696,000.00	0.00	213,197,696,000.00	0.00	84,513,094,979.00	39.64	0.00	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	161,704,135.00	1,849,782,639.00	38.69	161,704,135.00	1,849,782,639.00	38.69
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	2,500,000,000.00	2,500,000,000.00	13.51	2,500,000,000.00	2,500,000,000.00	13.51
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	690,000,000.00	2,490,000,000.00	43.25	690,000,000.00	2,490,000,000.00	43.25
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	0.00	180,000,000.00	66.15	0.00	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	60,000,000.00	1,057,974,000.00	73.00	60,000,000.00	1,057,974,000.00	73.00
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	25,000,000.00	25,254,622.00	50,254,622.00	0.00	50,254,622.00	20,000,000.00	20,000,000.00	39.80	20,000,000.00	20,000,000.00	39.80
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	130,000,000.00	3,374,936,929.00	65.10	130,000,000.00	3,374,936,929.00	65.10
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	0.00	2,795,771,481.00	70.18	0.00	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	4,036,882,517.00	7,010,952,685.00	38.81	4,036,882,517.00	7,010,952,685.00	38.81
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	6,328,270,000.00	250,774,068.00	6,579,044,068.00	0.00	6,579,044,068.00	623,626,939.00	2,011,983,464.00	30.58	623,626,939.00	2,011,983,464.00	30.58
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	1,560,560,000.00	2,760,560,000.00	23.84	1,560,560,000.00	2,760,560,000.00	23.84
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	548,673,299.00	2,310,418,928.00	35.36	548,673,299.00	2,310,418,928.00	35.36
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	500,000,000.00	43.03	250,000,000.00	500,000,000.00	43.03
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	500,000,000.00	43.03	250,000,000.00	500,000,000.00	43.03
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	2,145,589,977.00	42,332,432,428.00	24.85	2,145,589,977.00	42,332,432,428.00	24.85
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	623,823,517.00	37,912,576,277.00	27.32	623,823,517.00	37,912,576,277.00	27.32
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	29,096,887.00	35,076,887.00	60.16	29,096,887.00	35,076,887.00	60.16
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	1,364,366,691.00	3,956,185,025.00	54.95	1,364,366,691.00	3,956,185,025.00	54.95

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

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

MES: ABRIL VIGENCIA FISCAL: 2009		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST %	AUTORIZACION DE GIRO		EJECUCION AUTORGIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-) 4	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=9/7)	11	12	(13=12/7)
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	128,302,882.00	428,594,239.00	4.64	128,302,882.00	428,594,239.00	4.64
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,716,333,700.00	35,970,274,700.00	0.00	35,970,274,700.00	1,100,243,568.00	6,331,325,706.00	17.60	2,187,168,856.00	4,408,162,015.00	12.26
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	3,481,819,795.00	359,729,917,101.55	95.42	40,766,310,330.89	182,326,784,836.83	48.36
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	-265,203,623.00	55,372,913,018.09	99.37	4,204,993,251.68	39,170,708,811.05	70.29
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	-216,797,357.00	43,019,285,652.14	99.49	2,850,458,856.00	30,470,588,560.00	70.47
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	-19,859,626.00	5,072,122,798.77	99.26	542,570,879.68	3,916,343,591.05	76.64
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	-28,468,867.00	3,051,846,954.28	97.82	224,865,848.00	1,664,052,526.00	53.34
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	-77,773.00	4,229,657,612.90	99.45	587,097,668.00	3,119,724,134.00	73.35
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	3,747,023,418.00	304,357,004,083.46	99.92	36,561,317,079.21	143,156,076,025.78	47.00
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	-68,159,260.00	157,008,246,556.00	99.94	23,991,028,356.00	86,358,841,506.33	54.97
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	3,823,315,146.00	72,105,466,812.11	99.97	6,072,134,613.21	22,526,746,986.30	31.23
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	0.00	5,880,102,347.67	100.00	457,087,517.00	3,223,857,830.33	54.83
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	0.00	1,639,300,723.30	99.97	259,875,494.00	1,135,176,924.00	69.23
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	-3,736,710.00	4,524,226,525.61	99.92	627,508,216.00	3,249,333,073.00	71.76
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	-20,091,910.00	50,257,291,805.77	99.92	4,214,249,279.00	19,729,951,398.82	39.23
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	15,696,152.00	12,942,369,313.00	99.25	939,433,604.00	6,932,168,307.00	53.16
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