

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

03-07-2009

10:04

ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JUNIO VIGENCIA FISCAL: 2009		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTOGIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-)	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5=(3+4)	6	7=(5-6)	8	9	11	12	13	
3	GASTOS	7,004,123,310,000.00	2,304,011,248.00	7,006,427,321,248.00	0.00	7,006,427,321,248.00	423,415,495,562.30	3,250,529,810,671.35	46.39	450,764,765,307.00	2,464,996,400,137.13	35.18
3-3	INVERSIÓN	7,004,123,310,000.00	2,304,011,248.00	7,006,427,321,248.00	0.00	7,006,427,321,248.00	423,415,495,562.30	3,250,529,810,671.35	46.39	450,764,765,307.00	2,464,996,400,137.13	35.18
3-3-1	DIRECTA	3,046,594,583,000.00	-37,916,616,364.00	3,008,677,966,636.00	0.00	3,008,677,966,636.00	202,508,221,041.00	1,591,025,322,796.00	52.88	206,770,498,591.00	939,699,527,312.39	31.23
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-37,916,616,364.00	3,008,677,966,636.00	0.00	3,008,677,966,636.00	202,508,221,041.00	1,591,025,322,796.00	52.88	206,770,498,591.00	939,699,527,312.39	31.23
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	7,570,280,188.00	2,245,174,694,188.00	0.00	2,245,174,694,188.00	121,241,186,350.00	1,298,726,346,289.00	57.85	178,271,935,294.00	828,250,732,011.00	36.89
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-8,832,448,828.00	331,605,978,172.00	0.00	331,605,978,172.00	37,975,936,151.00	89,753,507,303.00	27.07	4,809,241,176.00	19,988,654,823.39	6.03
3-3-1-13-03	Ciudad global	79,707,857,000.00	-1,709,405,451.00	77,998,451,549.00	0.00	77,998,451,549.00	9,125,923,829.00	33,648,231,857.00	43.14	2,049,137,022.00	15,916,772,043.00	20.41
3-3-1-13-04	Participación	15,925,529,000.00	-5,975,831,594.00	9,949,697,406.00	0.00	9,949,697,406.00	510,792,837.00	6,608,752,522.00	66.42	651,252,515.00	1,615,734,856.00	16.24
3-3-1-13-05	Descentralización	16,382,387,000.00	-974,942,051.00	15,407,444,949.00	0.00	15,407,444,949.00	1,817,837,293.00	10,292,687,967.00	66.80	860,940,032.00	2,834,073,734.00	18.39
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-28,954,860,961.00	274,795,895,039.00	0.00	274,795,895,039.00	29,272,983,135.00	134,706,691,905.00	49.02	17,667,464,964.00	61,608,988,050.00	22.42
3-3-1-13-07	Finanzas sostenibles	52,785,213,000.00	960,592,333.00	53,745,805,333.00	0.00	53,745,805,333.00	2,563,561,446.00	17,289,104,953.00	32.17	2,460,527,588.00	9,484,571,795.00	17.65
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,585,219,733,000.00	-522,500,000.00	3,584,697,233,000.00	0.00	3,584,697,233,000.00	223,268,029,548.00	1,293,148,880,548.00	36.07	223,268,029,548.00	1,289,991,420,825.00	35.99
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	109,091,642,078.00	488,077,764,063.00	27.45	109,091,642,078.00	488,077,764,063.00	27.45
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	62,254,527,567.00	363,161,475,819.00	39.37	62,254,527,567.00	363,161,475,819.00	39.37
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	1,812,733,924.00	7,417,048,960.00	19.84	1,812,733,924.00	7,417,048,960.00	19.84
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	17,279,362,995.00	23,441,929,577.00	8.63	17,279,362,995.00	23,441,929,577.00	8.63
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	1,200,470,000.00	6,717,267,136.00	17.70	1,200,470,000.00	6,717,267,136.00	17.70
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	3,375,984,000.00	13,438,337,000.00	12.90	3,375,984,000.00	13,438,337,000.00	12.90
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	6,042,200,000.00	26,384,600,000.00	36.38	6,042,200,000.00	26,384,600,000.00	36.38
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	337,636,075.00	1,930,735,677.00	27.95	337,636,075.00	1,930,735,677.00	27.95
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	3,017,235,262.00	5,003,952,333.00	23.03	3,017,235,262.00	5,003,952,333.00	23.03
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	7,023,129,000.00	9,625,129,000.00	10.37	7,023,129,000.00	9,625,129,000.00	10.37
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	600,000,000.00	1,984,000,000.00	13.38	600,000,000.00	1,984,000,000.00	13.38
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	0.00	501,102,126.00	16.82	0.00	501,102,126.00	16.82
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	1,201,114,536.00	4,401,639,490.00	18.99	1,201,114,536.00	4,401,639,490.00	18.99
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	411,000,000.00	657,900,000.00	5.84	411,000,000.00	657,900,000.00	5.84

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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	
3-3-2-01-22	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	3,554,253,713.00	7.08	0.00	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	651,248,719.00	1,933,564,228.00	6.06	651,248,719.00	1,933,564,228.00	6.06
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	2,800,000,000.00	11,585,000,000.00	25.63	2,800,000,000.00	11,585,000,000.00	25.63
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	500,000,000.00	500,000,000.00	15.53	500,000,000.00	500,000,000.00	15.53
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	0.00	3,949,984,672.00	30.93	0.00	3,949,984,672.00	30.93
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	585,000,000.00	1,889,844,332.00	12.85	585,000,000.00	1,889,844,332.00	12.85
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.00	2,935,209,160.00	1,225,247,633,160.00	0.00	1,225,247,633,160.00	26,102,309,000.00	479,641,580,565.00	39.15	26,102,309,000.00	476,484,120,842.00	38.89
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	25,000,000,000.00	150,000,000,000.00	84.55	25,000,000,000.00	150,000,000,000.00	84.55
3-3-2-02-09	Canal Capital - Capitalización	11,405,000,000.00	-2,000,000,000.00	9,405,000,000.00	0.00	9,405,000,000.00	1,000,000,000.00	8,000,000,000.00	85.06	1,000,000,000.00	8,000,000,000.00	85.06
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	102,309,000.00	102,309,000.00	3.96	102,309,000.00	102,309,000.00	3.96
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	8,006,000,000.00	15.98	0.00	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	-2,768,992,666.00	13,756,732,334.00	0.00	13,756,732,334.00	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	7,704,201,826.00	120,609,077,826.00	0.00	120,609,077,826.00	0.00	11,226,701,826.00	9.31	0.00	11,226,701,826.00	9.31
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	2,065,000,002.00	37.58	344,166,667.00	2,065,000,002.00	37.58
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	2,065,000,002.00	37.58	344,166,667.00	2,065,000,002.00	37.58
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	363,912,948,000.00	40,777,834,321.00	404,690,782,321.00	0.00	404,690,782,321.00	38,934,079,562.00	225,261,075,271.00	55.66	38,934,079,562.00	225,261,075,271.00	55.66
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	732,850,295.00	1,729,526,696.00	73.34	732,850,295.00	1,729,526,696.00	73.34
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	7,791,420,000.00	57,090,387,000.00	66.62	7,791,420,000.00	57,090,387,000.00	66.62
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	165,367,042.00	2,897,159,213.00	95.26	165,367,042.00	2,897,159,213.00	95.26

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MES: JUNIO		VIGENCIA FISCAL: 2009										
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	14,959,957,818.00	104,247,900,734.00	48.90	14,959,957,818.00	104,247,900,734.00	48.90
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	113,438,400.00	4,147,954,873.00	86.76	113,438,400.00	4,147,954,873.00	86.76
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	1,020,966,240.00	9,616,080,240.00	51.96	1,020,966,240.00	9,616,080,240.00	51.96
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	359,617,000.00	3,350,000,000.00	58.19	359,617,000.00	3,350,000,000.00	58.19
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	450,000,000.00	66.73	0.00	450,000,000.00	66.73
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	23,266,069.00	260,114,540.00	95.59	23,266,069.00	260,114,540.00	95.59
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	10,946,863,678.00	11,733,528,678.00	71.26	10,946,863,678.00	11,733,528,678.00	71.26
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	100,000,000.00	1,257,974,000.00	86.80	100,000,000.00	1,257,974,000.00	86.80
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	0.00	20,000,000.00	39.80	0.00	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	150,000,427.00	3,654,937,356.00	70.51	150,000,427.00	3,654,937,356.00	70.51
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	0.00	7,010,952,685.00	38.81	0.00	7,010,952,685.00	38.81
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	6,328,270,000.00	-1,098,314,306.00	5,229,955,694.00	0.00	5,229,955,694.00	364,760,564.00	3,608,116,394.00	68.99	364,760,564.00	3,608,116,394.00	68.99
3-3-2-05-24	Instituto para la Economía Social - IPES	11,581,797,000.00	-403,913,080.00	11,177,883,920.00	0.00	11,177,883,920.00	1,795,600,000.00	6,056,160,000.00	54.18	1,795,600,000.00	6,056,160,000.00	54.18
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	234,972,029.00	704,916,010.00	75.00	234,972,029.00	704,916,010.00	75.00
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	1,595,698,469.00	53.27	0.00	1,595,698,469.00	53.27
3-3-2-05-27	Instituto Distrital de Turismo	6,533,482,000.00	-1,662,961,674.00	4,870,520,326.00	0.00	4,870,520,326.00	175,000,000.00	3,033,896,902.00	62.29	175,000,000.00	3,033,896,902.00	62.29
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	78,029,000.00	828,029,000.00	71.26	78,029,000.00	828,029,000.00	71.26
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	78,029,000.00	828,029,000.00	71.26	78,029,000.00	828,029,000.00	71.26
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	48,717,803,241.00	97,275,431,647.00	57.11	48,717,803,241.00	97,275,431,647.00	57.11
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	47,975,295,892.00	91,087,589,637.00	65.64	47,975,295,892.00	91,087,589,637.00	65.64
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	23,225,113.00	58,302,000.00	100.00	23,225,113.00	58,302,000.00	100.00
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	478,614,000.00	1,457,228,000.00	14.89	478,614,000.00	1,457,228,000.00	14.89
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	0.00	3,956,185,025.00	54.95	0.00	3,956,185,025.00	54.95

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

03-07-2009

10:04

ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JUNIO		VIGENCIA FISCAL: 2009										
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	
3-3-2-08-23	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	240,668,236.00	716,126,985.00	7.75	240,668,236.00	716,126,985.00	7.75
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,814,147,568.00	36,068,088,568.00	0.00	36,068,088,568.00	2,345,859,454.00	11,917,482,403.00	33.04	2,054,637,258.00	9,617,657,501.00	26.67
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	-4,706,614,480.70	354,438,124,924.35	94.02	18,671,599,910.00	225,687,794,498.74	59.87
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	-79,917,872.70	55,102,240,058.79	98.89	1,562,080,738.00	42,395,525,938.05	76.08
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	-59,001,202.00	42,933,905,757.54	99.29	1,171,849,388.00	32,644,907,239.00	75.50
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	-8,516,667.00	5,036,489,806.77	98.56	177,306,813.00	4,360,585,765.05	85.34
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	0.00	3,051,846,954.28	97.82	167,590,371.00	2,061,291,383.00	66.07
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	-12,400,003.70	4,079,997,540.20	95.93	45,334,166.00	3,328,741,551.00	78.27
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	-4,626,696,608.00	299,335,884,865.56	98.27	17,109,519,172.00	183,292,268,560.69	60.17
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	-13,090,155.00	156,767,732,383.00	99.79	7,764,924,329.00	104,092,812,010.33	66.26
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	-10,173,768.00	72,095,131,619.21	99.96	3,869,073,023.00	32,441,915,652.60	44.98
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	171,105,067.00	3,975,398,922.33	67.61
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	41,607,065.00	1,264,538,293.00	77.12
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	4,524,226,525.61	99.92	186,384,902.00	3,852,486,328.61	85.08
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	-4,619,913,331.00	45,633,111,808.77	90.73	4,339,115,766.00	27,276,036,443.82	54.23
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	16,480,646.00	12,796,279,458.00	98.12	737,309,020.00	10,389,080,910.00	79.67
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