

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JULIO 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	2,571,766,873.00	7,006,695,076,873.00	0.00	7,006,695,076,873.00	348,230,756,015.32	3,598,760,566,686.67	51.36	325,744,463,508.84	2,790,740,863,645.97	39.83
3-3	INVERSIÓN	7,004,123,310,000.00	2,571,766,873.00	7,006,695,076,873.00	0.00	7,006,695,076,873.00	348,230,756,015.32	3,598,760,566,686.67	51.36	325,744,463,508.84	2,790,740,863,645.97	39.83
3-3-1	DIRECTA	3,046,594,583,000.00	-22,074,887,310.00	3,024,519,695,690.00	0.00	3,024,519,695,690.00	231,540,319,830.00	1,822,565,642,626.00	60.26	184,845,371,203.85	1,124,544,898,516.24	37.18
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-22,074,887,310.00	3,024,519,695,690.00	0.00	3,024,519,695,690.00	231,540,319,830.00	1,822,565,642,626.00	60.26	184,845,371,203.85	1,124,544,898,516.24	37.18
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	18,065,770,785.00	2,255,670,184,785.00	0.00	2,255,670,184,785.00	181,953,177,208.00	1,480,679,523,497.00	65.64	144,265,774,405.50	972,516,506,416.50	43.11
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-9,670,581,159.00	330,767,845,841.00	0.00	330,767,845,841.00	26,078,059,689.00	115,831,566,992.00	35.02	8,408,398,797.35	28,397,053,620.74	8.59
3-3-1-13-03	Ciudad global	79,707,857,000.00	-1,975,405,451.00	77,732,451,549.00	0.00	77,732,451,549.00	2,039,876,111.00	35,688,107,968.00	45.91	7,691,304,951.00	23,608,076,994.00	30.37
3-3-1-13-04	Participación	15,925,529,000.00	-6,008,384,527.00	9,917,144,473.00	0.00	9,917,144,473.00	758,879,656.00	7,367,632,178.00	74.29	649,251,444.00	2,264,986,300.00	22.84
3-3-1-13-05	Descentralización	16,382,387,000.00	-493,942,051.00	15,888,444,949.00	0.00	15,888,444,949.00	1,085,491,934.00	11,378,179,901.00	71.61	1,325,700,363.00	4,159,774,097.00	26.18
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-22,952,937,240.00	280,797,818,760.00	0.00	280,797,818,760.00	17,361,201,774.00	152,067,893,679.00	54.16	20,270,134,557.00	81,879,122,607.00	29.16
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	2,263,633,458.00	19,552,738,411.00	36.38	2,234,806,686.00	11,719,378,481.00	21.81
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	116,006,956,470.00	1,409,155,837,018.00	39.31	119,164,416,193.00	1,409,155,837,018.00	39.31
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	81,206,118,226.00	569,283,882,289.00	32.02	81,206,118,226.00	569,283,882,289.00	32.02
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	57,163,147,961.00	420,324,623,780.00	45.57	57,163,147,961.00	420,324,623,780.00	45.57
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	0.00	7,417,048,960.00	19.84	0.00	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	3,074,579,996.00	26,516,509,573.00	9.77	3,074,579,996.00	26,516,509,573.00	9.77
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	1,976,370,000.00	8,693,637,136.00	22.90	1,976,370,000.00	8,693,637,136.00	22.90
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	1,000,000,000.00	14,438,337,000.00	13.86	1,000,000,000.00	14,438,337,000.00	13.86
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	3,904,900,000.00	30,289,500,000.00	41.76	3,904,900,000.00	30,289,500,000.00	41.76
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	877,041,250.00	2,807,776,927.00	40.65	877,041,250.00	2,807,776,927.00	40.65
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	2,304,394,976.00	7,308,347,309.00	33.64	2,304,394,976.00	7,308,347,309.00	33.64
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	3,501,517,000.00	13,126,646,000.00	14.14	3,501,517,000.00	13,126,646,000.00	14.14
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	1,250,000,000.00	3,234,000,000.00	21.82	1,250,000,000.00	3,234,000,000.00	21.82
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	287,600,000.00	788,702,126.00	26.48	287,600,000.00	788,702,126.00	26.48
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	3,114,218,800.00	7,515,858,290.00	32.42	3,114,218,800.00	7,515,858,290.00	32.42
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	880,000,000.00	1,537,900,000.00	13.64	880,000,000.00	1,537,900,000.00	13.64

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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	872,348,243.00	2,805,912,471.00	8.79	872,348,243.00	2,805,912,471.00	8.79
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	0.00	11,585,000,000.00	25.63	0.00	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	1,000,000,000.00	31.06	500,000,000.00	1,000,000,000.00	31.06
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	500,000,000.00	2,389,844,332.00	16.25	500,000,000.00	2,389,844,332.00	16.25
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	11,848,540,277.00	491,490,120,842.00	40.11	15,006,000,000.00	491,490,120,842.00	40.11
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	5,000,000,000.00	155,000,000,000.00	87.36	5,000,000,000.00	155,000,000,000.00	87.36
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	9,000,000,000.00	95.69	1,000,000,000.00	9,000,000,000.00	95.69
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	1,000,000,000.00	1,102,309,000.00	42.67	1,000,000,000.00	1,102,309,000.00	42.67
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	16,012,000,000.00	31.96	8,006,000,000.00	16,012,000,000.00	31.96
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	-3,157,459,723.00	296,842,540,277.00	84.81	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	288,505,665.00	2,353,505,667.00	42.83	288,505,665.00	2,353,505,667.00	42.83
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	288,505,665.00	2,353,505,667.00	42.83	288,505,665.00	2,353,505,667.00	42.83
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	17,028,750,597.00	242,289,825,868.00	59.87	17,028,750,597.00	242,289,825,868.00	59.87
3-3-2-05-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	2,400,000,000.00	-41,746,032.00	2,358,253,968.00	0.00	2,358,253,968.00	0.00	1,729,526,696.00	73.34	0.00	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	2,500,000,000.00	59,590,387,000.00	69.54	2,500,000,000.00	59,590,387,000.00	69.54
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	94,318,818.00	2,991,478,031.00	98.36	94,318,818.00	2,991,478,031.00	98.36

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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	10,215,892,560.00	114,463,793,294.00	53.69	10,215,892,560.00	114,463,793,294.00	53.69
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	62,635,700.00	4,210,590,573.00	88.07	62,635,700.00	4,210,590,573.00	88.07
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	9,616,080,240.00	51.96	0.00	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	419,617,000.00	3,769,617,000.00	65.48	419,617,000.00	3,769,617,000.00	65.48
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	224,355,100.00	674,355,100.00	100.00	224,355,100.00	674,355,100.00	100.00
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	260,114,540.00	95.59	0.00	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	1,287,660,999.00	13,021,189,677.00	79.08	1,287,660,999.00	13,021,189,677.00	79.08
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	191,376,486.00	1,449,350,486.00	100.00	191,376,486.00	1,449,350,486.00	100.00
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	30,254,622.00	50,254,622.00	100.00	30,254,622.00	50,254,622.00	100.00
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	453,052,764.00	4,107,990,120.00	79.25	453,052,764.00	4,107,990,120.00	79.25
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	871,000,000.00	3,666,771,481.00	92.05	871,000,000.00	3,666,771,481.00	92.05
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	234,086,548.00	3,842,202,942.00	73.47	234,086,548.00	3,842,202,942.00	73.47
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	0.00	6,056,160,000.00	54.18	0.00	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	0.00	704,916,010.00	75.00	0.00	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	444,500,000.00	3,478,396,902.00	71.42	444,500,000.00	3,478,396,902.00	71.42
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	55,661,002.00	883,690,002.00	76.05	55,661,002.00	883,690,002.00	76.05
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	55,661,002.00	883,690,002.00	76.05	55,661,002.00	883,690,002.00	76.05
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	5,579,380,703.00	102,854,812,350.00	60.38	5,579,380,703.00	102,854,812,350.00	60.38
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	5,530,248,271.00	96,617,837,908.00	69.62	5,530,248,271.00	96,617,837,908.00	69.62
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	0.00	58,302,000.00	100.00	0.00	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	0.00	1,457,228,000.00	14.89	0.00	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

12-08-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST %	AUTORIZACION DE GIRO		EJECUCION AUTORGIRO %
CODIGO	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)
3-3-2-08-23	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	49,132,432.00	765,259,417.00	8.28	49,132,432.00	765,259,417.00	8.28
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,369,415,398.00	35,623,356,398.00	0.00	35,623,356,398.00	1,455,619,641.00	13,373,102,044.00	37.54	2,812,785,824.00	12,430,443,325.00	34.89
3-3-7	RESERVAS PRESUPUESTALES	339,055,053,000.00	22,799,738,785.00	361,854,791,785.00	0.00	361,854,791,785.00	-772,139,925.68	353,665,984,998.67	97.74	18,921,890,287.99	244,609,684,786.73	67.60
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	-87,683,890.00	55,014,556,168.79	98.73	1,436,624,451.33	43,832,150,389.38	78.66
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	-41,365,013.00	42,892,540,744.54	99.19	1,139,136,260.00	33,784,043,499.00	78.13
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	-27,427,377.00	5,009,062,429.77	98.03	36,187,981.33	4,396,773,746.38	86.05
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	196,327,998.00	2,257,619,381.00	72.36
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	-18,891,500.00	4,061,106,040.20	95.49	64,972,212.00	3,393,713,763.00	79.80
3-3-7-13	Bogotá positiva: para vivir mejor	261,289,014,638.00	38,717,596,898.00	300,006,611,536.00	0.00	300,006,611,536.00	-684,456,035.68	298,651,428,829.88	99.55	17,485,265,836.66	200,777,534,397.35	66.92
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	-57,684,065.00	156,710,048,318.00	99.75	9,821,102,649.00	113,913,914,659.33	72.51
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	0.00	72,095,131,619.21	99.96	3,656,560,280.96	36,098,475,933.56	50.05
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	-53,815,302.00	5,826,287,045.67	99.08	412,299,400.00	4,387,698,322.33	74.62
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	79,331,889.00	1,343,870,182.00	81.95
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	309,397,016.00	4,161,883,344.61	91.92
3-3-7-13-06	Gestión pública efectiva y transparente	35,275,058,797.00	10,417,131,778.00	45,692,190,575.00	0.00	45,692,190,575.00	-4,400,000.68	45,628,711,808.09	99.86	2,655,150,967.70	29,931,187,411.52	65.51
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	-568,556,668.00	12,227,722,790.00	93.77	551,423,634.00	10,940,504,544.00	83.89
3-3-7-99	Reservas Presupuestadas y no utilizadas	22,042,671,771.00	-15,917,858,113.00	6,124,813,658.00	0.00	6,124,813,658.00	0.00	0.00	0.00	0.00	0.00	0.00