

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: AGOSTO 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	-3,512,649,222.00	7,000,610,660,778.00	0.00	7,000,610,660,778.00	388,068,342,589.00	3,986,828,909,275.67	56.95	489,303,166,936.15	3,280,044,030,582.12	46.85
3-3	INVERSIÓN	7,004,123,310,000.00	-3,512,649,222.00	7,000,610,660,778.00	0.00	7,000,610,660,778.00	388,068,342,589.00	3,986,828,909,275.67	56.95	489,303,166,936.15	3,280,044,030,582.12	46.85
3-3-1	DIRECTA	3,046,594,583,000.00	-22,034,489,747.00	3,024,560,093,253.00	0.00	3,024,560,093,253.00	153,755,218,744.00	1,976,320,861,370.00	65.34	241,174,796,697.99	1,365,719,695,214.23	45.15
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-22,034,489,747.00	3,024,560,093,253.00	0.00	3,024,560,093,253.00	153,755,218,744.00	1,976,320,861,370.00	65.34	241,174,796,697.99	1,365,719,695,214.23	45.15
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	17,295,959,483.00	2,254,900,373,483.00	0.00	2,254,900,373,483.00	100,202,408,858.00	1,580,881,932,355.00	70.11	190,878,816,594.00	1,163,395,323,010.50	51.59
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-12,936,294,845.00	327,502,132,155.00	0.00	327,502,132,155.00	30,154,542,907.00	145,986,109,899.00	44.58	22,668,230,570.99	51,065,284,191.73	15.59
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	3,009,105,639.00	38,697,213,607.00	49.78	5,537,720,266.00	29,145,797,260.00	37.50
3-3-1-13-04	Participación	15,925,529,000.00	-5,863,053,355.00	10,062,475,645.00	0.00	10,062,475,645.00	187,031,150.00	7,554,663,328.00	75.08	679,274,827.00	2,944,261,127.00	29.26
3-3-1-13-05	Descentralización	16,382,387,000.00	206,057,949.00	16,588,444,949.00	0.00	16,588,444,949.00	830,391,010.00	12,208,570,911.00	73.60	1,508,638,603.00	5,668,412,700.00	34.17
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-19,722,345,861.00	284,028,410,139.00	0.00	284,028,410,139.00	17,232,209,451.00	169,300,103,130.00	59.61	17,661,750,539.00	99,540,873,146.00	35.05
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	2,139,529,729.00	21,692,268,140.00	40.36	2,240,365,298.00	13,959,743,779.00	25.97
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	233,014,098,308.00	1,642,169,935,326.00	45.81	233,014,098,308.00	1,642,169,935,326.00	45.81
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	113,773,593,886.00	683,057,476,175.00	38.42	113,773,593,886.00	683,057,476,175.00	38.42
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	62,070,055,728.00	482,394,679,508.00	52.29	62,070,055,728.00	482,394,679,508.00	52.29
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	2,633,614,290.00	10,050,663,250.00	26.89	2,633,614,290.00	10,050,663,250.00	26.89
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	23,822,800,963.00	50,339,310,536.00	18.54	23,822,800,963.00	50,339,310,536.00	18.54
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	2,149,713,000.00	10,843,350,136.00	28.57	2,149,713,000.00	10,843,350,136.00	28.57
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	14,438,337,000.00	13.86	0.00	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	2,105,100,000.00	32,394,600,000.00	44.67	2,105,100,000.00	32,394,600,000.00	44.67
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	480,271,353.00	3,288,048,280.00	47.60	480,271,353.00	3,288,048,280.00	47.60
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	1,998,500,000.00	9,306,847,309.00	42.84	1,998,500,000.00	9,306,847,309.00	42.84
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	5,102,000,000.00	18,228,646,000.00	19.63	5,102,000,000.00	18,228,646,000.00	19.63
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	1,298,258,000.00	4,532,258,000.00	30.58	1,298,258,000.00	4,532,258,000.00	30.58
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	252,400,000.00	1,041,102,126.00	34.95	252,400,000.00	1,041,102,126.00	34.95
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	810,452,679.00	8,326,310,969.00	35.92	810,452,679.00	8,326,310,969.00	35.92
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	330,585,295.00	1,868,485,295.00	16.58	330,585,295.00	1,868,485,295.00	16.58

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CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: AGOSTO 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	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	2,580,399,073.00	5,386,311,544.00	16.87	2,580,399,073.00	5,386,311,544.00	16.87
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	4,500,889,110.00	16,085,889,110.00	35.59	4,500,889,110.00	16,085,889,110.00	35.59
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	1,500,000,000.00	46.58	500,000,000.00	1,500,000,000.00	46.58
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	2,316,454,395.00	6,266,439,067.00	49.07	2,316,454,395.00	6,266,439,067.00	49.07
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	822,100,000.00	3,211,944,332.00	21.83	822,100,000.00	3,211,944,332.00	21.83
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	91,859,193,912.00	583,349,314,754.00	47.61	91,859,193,912.00	583,349,314,754.00	47.61
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	160,000,000,000.00	90.18	5,000,000,000.00	160,000,000,000.00	90.18
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	405,000,000.00	9,405,000,000.00	100.00	405,000,000.00	9,405,000,000.00	100.00
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	78,448,193,912.00	78,448,193,912.00	16.53	78,448,193,912.00	78,448,193,912.00	16.53
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	1,102,309,000.00	42.67	0.00	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	24,018,000,000.00	47.95	8,006,000,000.00	24,018,000,000.00	47.95
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	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	2,642,011,332.00	48.08	288,505,665.00	2,642,011,332.00	48.08
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	2,642,011,332.00	48.08	288,505,665.00	2,642,011,332.00	48.08
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	19,077,830,004.00	261,367,655,872.00	64.58	19,077,830,004.00	261,367,655,872.00	64.58
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	458,549,984.00	2,188,076,680.00	92.78	458,549,984.00	2,188,076,680.00	92.78
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	2,000,000,000.00	61,590,387,000.00	71.87	2,000,000,000.00	61,590,387,000.00	71.87
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	22,341,571.00	3,013,819,602.00	99.10	22,341,571.00	3,013,819,602.00	99.10

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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	10,464,595,327.00	124,928,388,621.00	58.60	10,464,595,327.00	124,928,388,621.00	58.60
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	110,000,000.00	4,320,590,573.00	90.37	110,000,000.00	4,320,590,573.00	90.37
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	1,987,627,311.00	5,757,244,311.00	100.00	1,987,627,311.00	5,757,244,311.00	100.00
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	674,355,100.00	100.00	0.00	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	6,000,000.00	266,114,540.00	97.80	6,000,000.00	266,114,540.00	97.80
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	552,875,000.00	13,574,064,677.00	82.43	552,875,000.00	13,574,064,677.00	82.43
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	0.00	1,449,350,486.00	100.00	0.00	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	0.00	50,254,622.00	100.00	0.00	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	0.00	4,107,990,120.00	79.25	0.00	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	130,604,443.00	3,797,375,924.00	95.32	130,604,443.00	3,797,375,924.00	95.32
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	38,664,378.00	3,880,867,320.00	74.20	38,664,378.00	3,880,867,320.00	74.20
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	1,701,600,000.00	7,757,760,000.00	69.40	1,701,600,000.00	7,757,760,000.00	69.40
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	234,971,990.00	939,888,000.00	100.00	234,971,990.00	939,888,000.00	100.00
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	554,000,000.00	2,149,698,469.00	71.76	554,000,000.00	2,149,698,469.00	71.76
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	816,000,000.00	4,294,396,902.00	88.17	816,000,000.00	4,294,396,902.00	88.17
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	939,351,004.00	80.84	55,661,002.00	939,351,004.00	80.84
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	939,351,004.00	80.84	55,661,002.00	939,351,004.00	80.84
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	7,959,313,839.00	110,814,126,189.00	65.06	7,959,313,839.00	110,814,126,189.00	65.06
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	6,889,139,593.00	103,506,977,501.00	74.59	6,889,139,593.00	103,506,977,501.00	74.59
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	978,614,000.00	2,435,842,000.00	24.89	978,614,000.00	2,435,842,000.00	24.89
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

14-09-2009

04:01

ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: AGOSTO												
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	91,560,246.00	856,819,663.00	9.27	91,560,246.00	856,819,663.00	9.27
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	1,601,425,102.00	14,974,527,146.00	42.04	783,557,485.00	13,214,000,810.00	37.09
3-3-7	RESERVAS PRESUPUESTALES	339,055,053,000.00	16,674,925,127.00	355,729,978,127.00	0.00	355,729,978,127.00	-302,399,565.00	353,363,585,433.67	99.33	14,330,714,445.16	258,940,399,231.89	72.79
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	-20,649,323.00	54,993,906,845.79	98.69	1,392,543,682.00	45,224,694,071.38	81.16
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	-20,498,070.00	42,872,042,674.54	99.15	1,066,165,320.00	34,850,208,819.00	80.60
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	0.00	5,009,062,429.77	98.03	131,708,331.00	4,528,482,077.38	88.62
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	-104,586.00	3,051,742,368.28	97.82	159,243,106.00	2,416,862,487.00	77.47
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	-46,667.00	4,061,059,373.20	95.49	35,426,925.00	3,429,140,688.00	80.63
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	-281,750,242.00	298,369,678,587.88	99.45	12,938,170,763.16	213,715,705,160.51	71.24
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	-271,712,078.00	156,438,336,240.00	99.58	6,874,073,179.00	120,787,987,838.33	76.89
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	-193,472.00	72,094,938,147.21	99.96	4,125,682,081.16	40,224,158,014.72	55.77
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	-6,800,000.00	5,819,487,045.67	98.97	149,559,125.00	4,537,257,447.33	77.16
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	45,574,779.00	1,389,444,961.00	84.73
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	143,798,122.00	4,305,681,466.61	95.09
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	-3,044,692.00	45,625,667,116.09	99.85	1,378,282,663.00	31,309,470,074.52	68.52
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	0.00	12,227,722,790.00	93.77	221,200,814.00	11,161,705,358.00	85.59
3-3-7-99	Reservas Presupuestadas y no utilizadas	22,042,671,771.00	-22,042,671,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00