

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: SEPTIEMBRE VIGENCIA FISCAL: 2009		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUPUEST %	AUTORIZACION DE GIRO		EJECUCION AUTORGIRO %
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=9/7)	11	12	(13=12/7)
3	GASTOS	7,004,123,310,000.00	6,487,350,778.00	7,010,610,660,778.00	0.00	7,010,610,660,778.00	321,733,485,673.00	4,308,562,394,948.67	61.46	355,204,409,110.86	3,635,248,439,692.98	51.85
3-3	INVERSIÓN	7,004,123,310,000.00	6,487,350,778.00	7,010,610,660,778.00	0.00	7,010,610,660,778.00	321,733,485,673.00	4,308,562,394,948.67	61.46	355,204,409,110.86	3,635,248,439,692.98	51.85
3-3-1	DIRECTA	3,046,594,583,000.00	-12,070,489,747.00	3,034,524,093,253.00	0.00	3,034,524,093,253.00	178,866,266,872.00	2,155,187,128,242.00	71.02	199,223,432,601.66	1,564,943,127,815.89	51.57
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-12,070,489,747.00	3,034,524,093,253.00	0.00	3,034,524,093,253.00	178,866,266,872.00	2,155,187,128,242.00	71.02	199,223,432,601.66	1,564,943,127,815.89	51.57
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	25,995,959,483.00	2,263,600,373,483.00	0.00	2,263,600,373,483.00	125,114,593,992.00	1,705,996,526,347.00	75.37	165,535,413,818.00	1,328,930,736,828.50	58.71
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-13,936,294,845.00	326,502,132,155.00	0.00	326,502,132,155.00	15,651,024,467.00	161,637,134,366.00	49.51	8,896,797,160.66	59,962,081,352.39	18.36
3-3-1-13-03	Ciudad global	79,707,857,000.00	-2,388,570,857.00	77,319,286,143.00	0.00	77,319,286,143.00	6,411,058,654.00	45,108,272,261.00	58.34	3,489,745,902.00	32,635,543,162.00	42.21
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	1,000,390,985.00	8,555,054,313.00	85.02	765,921,136.00	3,710,182,263.00	36.87
3-3-1-13-05	Descentralización	16,382,387,000.00	170,057,949.00	16,552,444,949.00	0.00	16,552,444,949.00	254,457,102.00	12,463,028,013.00	75.29	1,100,538,022.00	6,768,950,722.00	40.89
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-17,009,180,455.00	286,741,575,545.00	0.00	286,741,575,545.00	28,902,736,338.00	198,202,839,468.00	69.12	17,177,368,775.00	116,718,241,921.00	40.71
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	1,532,005,334.00	23,224,273,474.00	43.21	2,257,647,788.00	16,217,391,567.00	30.17
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	141,156,147,672.00	1,783,326,082,998.00	49.75	141,156,147,672.00	1,783,326,082,998.00	49.75
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	126,047,313,231.00	809,104,789,406.00	45.51	126,047,313,231.00	809,104,789,406.00	45.51
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	57,034,819,951.00	539,429,499,459.00	58.48	57,034,819,951.00	539,429,499,459.00	58.48
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	7,724,568,257.00	17,775,231,507.00	47.55	7,724,568,257.00	17,775,231,507.00	47.55
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	17,336,538,713.00	67,675,849,249.00	24.92	17,336,538,713.00	67,675,849,249.00	24.92
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	3,382,436,000.00	14,225,786,136.00	37.48	3,382,436,000.00	14,225,786,136.00	37.48
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	12,000,000,000.00	26,438,337,000.00	25.38	12,000,000,000.00	26,438,337,000.00	25.38
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	4,569,900,000.00	36,964,500,000.00	50.97	4,569,900,000.00	36,964,500,000.00	50.97
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	527,607,227.00	3,815,655,507.00	55.24	527,607,227.00	3,815,655,507.00	55.24
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	503,140,000.00	9,809,987,309.00	45.16	503,140,000.00	9,809,987,309.00	45.16
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	3,335,991,000.00	21,564,637,000.00	23.23	3,335,991,000.00	21,564,637,000.00	23.23
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	1,660,000,000.00	6,192,258,000.00	41.78	1,660,000,000.00	6,192,258,000.00	41.78
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	159,600,000.00	1,200,702,126.00	40.31	159,600,000.00	1,200,702,126.00	40.31
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	1,155,845,065.00	9,482,156,034.00	40.91	1,155,845,065.00	9,482,156,034.00	40.91
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	248,884,584.00	2,117,369,879.00	18.79	248,884,584.00	2,117,369,879.00	18.79

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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	8,345,455,702.00	11,899,709,415.00	23.72	8,345,455,702.00	11,899,709,415.00	23.72
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	3,258,229,845.00	8,644,541,389.00	27.08	3,258,229,845.00	8,644,541,389.00	27.08
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	2,500,000,000.00	18,585,889,110.00	41.12	2,500,000,000.00	18,585,889,110.00	41.12
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	2,000,000,000.00	62.11	500,000,000.00	2,000,000,000.00	62.11
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	6,266,439,067.00	49.07	0.00	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	1,804,296,887.00	5,016,241,219.00	34.10	1,804,296,887.00	5,016,241,219.00	34.10
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	0.00	583,349,314,754.00	47.61	0.00	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	0.00	160,000,000,000.00	90.18	0.00	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	0.00	9,405,000,000.00	100.00	0.00	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	0.00	78,448,193,912.00	16.53	0.00	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	0.00	24,018,000,000.00	47.95	0.00	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	2,930,516,997.00	53.33	288,505,665.00	2,930,516,997.00	53.33
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	2,930,516,997.00	53.33	288,505,665.00	2,930,516,997.00	53.33
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	11,680,026,358.00	273,047,682,230.00	67.47	11,680,026,358.00	273,047,682,230.00	67.47
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	2,188,076,680.00	92.78	0.00	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	1,500,000,000.00	63,090,387,000.00	73.62	1,500,000,000.00	63,090,387,000.00	73.62
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	0.00	3,013,819,602.00	99.10	0.00	3,013,819,602.00	99.10

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

MES: SEPTIEMBRE 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)
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	213,197,696,000.00	0.00	213,197,696,000.00	0.00	213,197,696,000.00	360,952,473.00	125,289,341,094.00	58.77	360,952,473.00	125,289,341,094.00	58.77
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	42,000,000.00	4,362,590,573.00	91.25	42,000,000.00	4,362,590,573.00	91.25
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	0.00	5,757,244,311.00	100.00	0.00	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	0.00	266,114,540.00	97.80	0.00	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	1,149,619,000.00	14,723,683,677.00	89.41	1,149,619,000.00	14,723,683,677.00	89.41
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	0.00	3,797,375,924.00	95.32	0.00	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	6,551,331,461.00	13,562,284,146.00	75.08	6,551,331,461.00	13,562,284,146.00	75.08
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	0.00	3,880,867,320.00	74.20	0.00	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	1,500,000,000.00	9,257,760,000.00	82.82	1,500,000,000.00	9,257,760,000.00	82.82
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	939,888,000.00	100.00	0.00	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	0.00	2,149,698,469.00	71.76	0.00	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	576,123,424.00	4,870,520,326.00	100.00	576,123,424.00	4,870,520,326.00	100.00
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	995,012,006.00	85.63	55,661,002.00	995,012,006.00	85.63
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	995,012,006.00	85.63	55,661,002.00	995,012,006.00	85.63
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	3,084,641,416.00	113,898,767,605.00	66.87	3,084,641,416.00	113,898,767,605.00	66.87
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	1,602,549,683.00	105,109,527,184.00	75.74	1,602,549,683.00	105,109,527,184.00	75.74
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	2,435,842,000.00	24.89	0.00	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	1,392,833,740.00	5,349,018,765.00	74.30	1,392,833,740.00	5,349,018,765.00	74.30

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

07-10-2009

11:09

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

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	89,257,993.00	946,077,656.00	10.23	89,257,993.00	946,077,656.00	10.23
3-3-4	PASIVOS EXIGIBLES	33,253,941,000.00	2,405,415,398.00	35,659,356,398.00	0.00	35,659,356,398.00	1,995,096,158.00	16,969,623,304.00	47.59	2,961,248,743.00	16,175,249,553.00	45.36
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	-284,025,029.00	353,079,560,404.67	99.25	11,863,580,094.20	270,803,979,326.09	76.13
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	-160,363,311.00	54,833,543,534.79	98.40	1,407,263,238.00	46,631,957,309.38	83.68
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	-16,824,564.00	42,855,218,110.54	99.11	1,240,448,269.00	36,090,657,088.00	83.46
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	-6,840,000.00	5,002,222,429.77	97.89	15,741,589.00	4,544,223,666.38	88.93
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	-66,510,326.00	2,985,232,042.28	95.69	141,102,785.00	2,557,965,272.00	81.99
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	-70,188,421.00	3,990,870,952.20	93.84	9,970,595.00	3,439,111,283.00	80.86
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	-123,661,718.00	298,246,016,869.88	99.41	10,456,316,856.20	224,172,022,016.71	74.72
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	-69,331,155.00	156,369,005,085.00	99.53	5,498,716,120.00	126,286,703,958.33	80.39
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	-8,277,396.00	72,086,660,751.21	99.95	2,668,796,807.20	42,892,954,821.92	59.47
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	5,819,487,045.67	98.97	191,992,878.00	4,729,250,325.33	80.43
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	44,896,032.00	1,434,340,993.00	87.47
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	-18,076,693.00	4,506,149,832.61	99.52	32,174,507.00	4,337,855,973.61	95.80
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	-1,251,964.00	45,624,415,152.09	99.85	1,741,477,454.00	33,050,947,528.52	72.33
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	-26,724,510.00	12,200,998,280.00	93.56	278,263,058.00	11,439,968,416.00	87.72
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