

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: OCTUBRE 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	6,841,314,438.00	7,010,964,624,438.00	0.00	7,010,964,624,438.00	329,727,318,054.00	4,638,289,713,002.67	66.16	397,662,175,113.00	4,032,910,614,805.98	57.52
3-3	INVERSIÓN	7,004,123,310,000.00	6,841,314,438.00	7,010,964,624,438.00	0.00	7,010,964,624,438.00	329,727,318,054.00	4,638,289,713,002.67	66.16	397,662,175,113.00	4,032,910,614,805.98	57.52
3-3-1	DIRECTA	3,046,594,583,000.00	-11,716,526,087.00	3,034,878,056,913.00	0.00	3,034,878,056,913.00	145,115,879,462.00	2,300,303,007,704.00	75.80	200,359,397,560.00	1,765,302,525,375.89	58.17
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-11,716,526,087.00	3,034,878,056,913.00	0.00	3,034,878,056,913.00	145,115,879,462.00	2,300,303,007,704.00	75.80	200,359,397,560.00	1,765,302,525,375.89	58.17
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	26,248,802,550.00	2,263,853,216,550.00	0.00	2,263,853,216,550.00	102,722,218,382.00	1,808,718,744,729.00	79.90	153,238,369,560.00	1,482,169,106,388.50	65.47
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-14,733,331,185.00	325,705,095,815.00	0.00	325,705,095,815.00	11,495,642,000.00	173,132,776,366.00	53.16	19,771,829,207.00	79,733,910,559.39	24.48
3-3-1-13-03	Ciudad global	79,707,857,000.00	-2,342,002,819.00	77,365,854,181.00	0.00	77,365,854,181.00	12,955,700,927.00	58,063,973,188.00	75.05	5,346,505,954.00	37,982,049,116.00	49.09
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	345,988,176.00	8,901,042,489.00	88.46	937,726,204.00	4,647,908,467.00	46.19
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	503,008,396.00	12,966,036,409.00	78.33	1,126,648,258.00	7,895,598,980.00	47.70
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-16,157,591,560.00	287,593,164,440.00	0.00	287,593,164,440.00	16,176,761,582.00	214,379,601,050.00	74.54	17,692,453,933.00	134,410,695,854.00	46.74
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	916,559,999.00	24,140,833,473.00	44.92	2,245,864,444.00	18,463,256,011.00	34.35
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	186,095,438,075.00	1,969,421,521,073.00	54.94	186,095,438,075.00	1,969,421,521,073.00	54.94
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,822,001,852,000.00	-26,235,543,481.00	1,795,766,308,519.00	0.00	1,795,766,308,519.00	141,024,694,844.00	950,129,484,250.00	52.91	141,024,694,844.00	950,129,484,250.00	52.91
3-3-2-01-04	Fondo Financiero Distrital de Salud	954,334,135,000.00	-13,864,531,930.00	940,469,603,070.00	0.00	940,469,603,070.00	77,360,390,688.00	616,789,890,147.00	65.58	77,360,390,688.00	616,789,890,147.00	65.58
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	4,212,653,975.00	21,987,885,482.00	58.82	4,212,653,975.00	21,987,885,482.00	58.82
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	20,532,598,368.00	88,208,447,617.00	32.49	20,532,598,368.00	88,208,447,617.00	32.49
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	1,136,823,000.00	15,362,609,136.00	40.47	1,136,823,000.00	15,362,609,136.00	40.47
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	11,500,000,000.00	37,938,337,000.00	36.41	11,500,000,000.00	37,938,337,000.00	36.41
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	8,010,400,000.00	44,974,900,000.00	62.01	8,010,400,000.00	44,974,900,000.00	62.01
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	1,222,794,633.00	5,038,450,140.00	72.94	1,222,794,633.00	5,038,450,140.00	72.94
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	1,249,093,936.00	11,059,081,245.00	50.90	1,249,093,936.00	11,059,081,245.00	50.90
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	4,607,594,000.00	26,172,231,000.00	28.19	4,607,594,000.00	26,172,231,000.00	28.19
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	1,540,000,000.00	7,732,258,000.00	52.17	1,540,000,000.00	7,732,258,000.00	52.17
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	689,600,000.00	1,890,302,126.00	63.46	689,600,000.00	1,890,302,126.00	63.46
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	1,566,613,922.00	11,048,769,956.00	47.67	1,566,613,922.00	11,048,769,956.00	47.67
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	840,400,000.00	2,957,769,879.00	26.24	840,400,000.00	2,957,769,879.00	26.24

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MES: OCTUBRE												
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	
3-3-2-01-22	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	992,078,693.00	12,891,788,108.00	25.70	992,078,693.00	12,891,788,108.00	25.70
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	1,993,642,629.00	10,638,184,018.00	33.33	1,993,642,629.00	10,638,184,018.00	33.33
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	2,000,000,000.00	20,585,889,110.00	45.55	2,000,000,000.00	20,585,889,110.00	45.55
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	720,011,000.00	2,720,011,000.00	84.47	720,011,000.00	2,720,011,000.00	84.47
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	850,000,000.00	5,866,241,219.00	39.88	850,000,000.00	5,866,241,219.00	39.88
3-3-2-02	OTRAS TRANSFERENCIAS	1,222,312,424,000.00	-15,064,790,840.00	1,207,247,633,160.00	0.00	1,207,247,633,160.00	35,385,383,996.00	618,734,698,750.00	51.25	35,385,383,996.00	618,734,698,750.00	51.25
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	200,000,000.00	558,053,739.00	3.73	200,000,000.00	558,053,739.00	3.73
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	500,000,000.00	500,000,000.00	38.96	500,000,000.00	500,000,000.00	38.96
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	-18,000,000,000.00	332,000,000,000.00	0.00	332,000,000,000.00	0.00	296,842,540,277.00	89.41	0.00	296,842,540,277.00	89.41
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	34,685,383,996.00	45,912,085,822.00	38.07	34,685,383,996.00	45,912,085,822.00	38.07
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	3,219,022,662.00	58.58	288,505,665.00	3,219,022,662.00	58.58
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	288,505,665.00	3,219,022,662.00	58.58	288,505,665.00	3,219,022,662.00	58.58
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	4,903,639,125.00	277,951,321,355.00	68.68	4,903,639,125.00	277,951,321,355.00	68.68
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	2,500,000,000.00	65,590,387,000.00	76.54	2,500,000,000.00	65,590,387,000.00	76.54
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	0.00	3,013,819,602.00	99.10	0.00	3,013,819,602.00	99.10

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MES: OCTUBRE		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	0.00	125,289,341,094.00	58.77	0.00	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	33,796,135.00	4,396,386,708.00	91.96	33,796,135.00	4,396,386,708.00	91.96
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	636,408,000.00	15,360,091,677.00	93.28	636,408,000.00	15,360,091,677.00	93.28
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	233,434,990.00	13,795,719,136.00	76.37	233,434,990.00	13,795,719,136.00	76.37
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	10,757,760,000.00	96.24	1,500,000,000.00	10,757,760,000.00	96.24
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	0.00	4,870,520,326.00	100.00	0.00	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	1,050,673,008.00	90.42	55,661,002.00	1,050,673,008.00	90.42
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	1,050,673,008.00	90.42	55,661,002.00	1,050,673,008.00	90.42
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	4,437,553,443.00	118,336,321,048.00	69.47	4,437,553,443.00	118,336,321,048.00	69.47
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	4,265,336,409.00	109,374,863,593.00	78.82	4,265,336,409.00	109,374,863,593.00	78.82
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	0.00	5,349,018,765.00	74.30	0.00	5,349,018,765.00	74.30

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

11-11-2009

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ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: OCTUBRE 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	
3-3-2-08-23	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	172,217,034.00	1,118,294,690.00	12.10	172,217,034.00	1,118,294,690.00	12.10
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	780,088,328.00	17,749,711,632.00	49.78	955,206,010.00	17,130,455,563.00	48.04
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	-2,264,087,811.00	350,815,472,593.67	98.62	10,252,133,468.00	281,056,112,794.09	79.01
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	-20,254,790.00	54,813,288,744.79	98.37	589,653,646.00	47,221,610,955.38	84.74
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	-5,832,821.00	42,849,385,289.54	99.09	303,704,358.00	36,394,361,446.00	84.17
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	-4,872,000.00	4,997,350,429.77	97.80	30,775,079.00	4,574,998,745.38	89.53
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	-4,449,969.00	2,980,782,073.28	95.54	167,892,910.00	2,725,858,182.00	87.37
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	-5,100,000.00	3,985,770,952.20	93.72	87,281,299.00	3,526,392,582.00	82.92
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	-2,243,833,021.00	296,002,183,848.88	98.67	9,662,479,822.00	233,834,501,838.71	77.94
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	-17,651,175.00	156,351,353,910.00	99.52	3,762,811,627.00	130,049,515,585.33	82.78
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	-10,250,055.00	72,076,410,696.21	99.93	3,939,466,761.00	46,832,421,582.92	64.93
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	57,616,000.00	4,786,866,325.33	81.41
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	17,337,900.00	1,451,678,893.00	88.53
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	4,506,149,832.61	99.52	7,537,107.00	4,345,393,080.61	95.97
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	-2,215,931,791.00	43,408,483,361.09	95.00	1,827,811,972.00	34,878,759,500.52	76.33
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	0.00	12,200,998,280.00	93.56	49,898,455.00	11,489,866,871.00	88.11
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