

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: NOVIEMBRE		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	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	840,756,662,961.72	5,479,046,375,964.39	78.15	469,718,461,951.50	4,502,629,076,757.48	64.22
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	840,756,662,961.72	5,479,046,375,964.39	78.15	469,718,461,951.50	4,502,629,076,757.48	64.22
3-3-1	DIRECTA	3,046,594,583,000.00	-8,675,924,857.00	3,037,918,658,143.00	0.00	3,037,918,658,143.00	235,671,417,409.00	2,535,974,425,113.00	83.48	249,567,241,254.50	2,014,869,766,630.39	66.32
3-3-1-13	Bogotá positiva: para vivir mejor	3,046,594,583,000.00	-8,675,924,857.00	3,037,918,658,143.00	0.00	3,037,918,658,143.00	235,671,417,409.00	2,535,974,425,113.00	83.48	249,567,241,254.50	2,014,869,766,630.39	66.32
3-3-1-13-01	Ciudad de derechos	2,237,604,414,000.00	29,289,403,780.00	2,266,893,817,780.00	0.00	2,266,893,817,780.00	145,053,705,523.00	1,953,772,450,252.00	86.19	188,627,755,379.50	1,670,796,861,768.00	73.70
3-3-1-13-02	Derecho a la ciudad	340,438,427,000.00	-15,013,331,185.00	325,425,095,815.00	0.00	325,425,095,815.00	53,138,544,113.00	226,271,320,479.00	69.53	13,291,461,696.00	93,025,372,255.39	28.59
3-3-1-13-03	Ciudad global	79,707,857,000.00	-2,255,502,819.00	77,452,354,181.00	0.00	77,452,354,181.00	8,339,149,595.00	66,403,122,783.00	85.73	8,863,218,713.00	46,845,267,829.00	60.48
3-3-1-13-04	Participación	15,925,529,000.00	-5,731,053,355.00	10,194,475,645.00	0.00	10,194,475,645.00	185,197,412.00	9,086,239,901.00	89.13	991,208,998.00	5,639,117,465.00	55.32
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	2,258,565,398.00	15,224,601,807.00	91.98	1,343,039,388.00	9,238,638,368.00	55.81
3-3-1-13-06	Gestión pública efectiva y transparente	303,750,756,000.00	-16,096,091,560.00	287,654,664,440.00	0.00	287,654,664,440.00	24,325,392,654.00	238,704,993,704.00	82.98	33,240,850,778.00	167,651,546,632.00	58.28
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	2,370,862,714.00	26,511,696,187.00	49.33	3,209,706,302.00	21,672,962,313.00	40.32
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	603,923,399,951.00	2,573,344,921,024.00	71.79	207,733,106,863.00	2,177,154,627,936.00	60.73
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	185,501,240,947.00	1,135,630,725,197.00	63.24	185,501,240,947.00	1,135,630,725,197.00	63.24
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	108,209,959,565.00	724,999,849,712.00	77.09	108,209,959,565.00	724,999,849,712.00	77.09
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	2,977,918,493.00	24,965,803,975.00	66.79	2,977,918,493.00	24,965,803,975.00	66.79
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	25,222,731,031.00	113,431,178,648.00	41.78	25,222,731,031.00	113,431,178,648.00	41.78
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	3,269,410,000.00	18,632,019,136.00	49.08	3,269,410,000.00	18,632,019,136.00	49.08
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	14,500,000,000.00	52,438,337,000.00	50.33	14,500,000,000.00	52,438,337,000.00	50.33
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	10,382,500,000.00	55,357,400,000.00	76.33	10,382,500,000.00	55,357,400,000.00	76.33
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	256,851,995.00	5,295,302,135.00	76.66	256,851,995.00	5,295,302,135.00	76.66
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	4,134,207,454.00	15,193,288,699.00	69.93	4,134,207,454.00	15,193,288,699.00	69.93
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	3,717,260,000.00	29,889,491,000.00	32.19	3,717,260,000.00	29,889,491,000.00	32.19
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	1,427,318,407.00	9,159,576,407.00	61.79	1,427,318,407.00	9,159,576,407.00	61.79
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	480,345,378.00	2,370,647,504.00	79.59	480,345,378.00	2,370,647,504.00	79.59
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	1,759,236,624.00	12,808,006,580.00	55.25	1,759,236,624.00	12,808,006,580.00	55.25
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	690,623,189.00	3,648,393,068.00	32.37	690,623,189.00	3,648,393,068.00	32.37

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MES: NOVIEMBRE												
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	
3-3-2-01-22	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	1,220,357,634.00	14,112,145,742.00	28.13	1,220,357,634.00	14,112,145,742.00	28.13
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	2,328,076,871.00	12,966,260,889.00	40.62	2,328,076,871.00	12,966,260,889.00	40.62
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	23,085,889,110.00	51.08	2,500,000,000.00	23,085,889,110.00	51.08
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	0.00	2,720,011,000.00	84.47	0.00	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	1,629,244,306.00	7,895,683,373.00	61.83	1,629,244,306.00	7,895,683,373.00	61.83
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	795,200,000.00	6,661,441,219.00	45.28	795,200,000.00	6,661,441,219.00	45.28
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	414,760,913,088.00	1,033,495,611,838.00	85.61	18,570,620,000.00	637,305,318,750.00	52.79
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	1,500,000,000.00	2,058,053,739.00	13.74	1,500,000,000.00	2,058,053,739.00	13.74
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	396,190,293,088.00	474,638,487,000.00	100.00	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	500,000,000.00	38.96	0.00	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	17,070,620,000.00	41,088,620,000.00	82.02	17,070,620,000.00	41,088,620,000.00	82.02
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	0.00	45,912,085,822.00	38.07	0.00	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	3,507,528,327.00	63.83	288,505,665.00	3,507,528,327.00	63.83
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	3,507,528,327.00	63.83	288,505,665.00	3,507,528,327.00	63.83
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	3,305,280,703.00	281,256,602,058.00	69.50	3,305,280,703.00	281,256,602,058.00	69.50
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	56,725,763.00	2,244,802,443.00	95.19	56,725,763.00	2,244,802,443.00	95.19
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	67,590,387,000.00	78.88	2,000,000,000.00	67,590,387,000.00	78.88
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: NOVIEMBRE		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	210,000,000.00	4,606,386,708.00	96.35	210,000,000.00	4,606,386,708.00	96.35
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	104,488,000.00	15,464,579,677.00	93.91	104,488,000.00	15,464,579,677.00	93.91
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	227,344,348.00	14,023,063,484.00	77.63	227,344,348.00	14,023,063,484.00	77.63
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	420,123,920.00	11,177,883,920.00	100.00	420,123,920.00	11,177,883,920.00	100.00
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	286,598,672.00	2,436,297,141.00	81.33	286,598,672.00	2,436,297,141.00	81.33
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	1,106,334,010.00	95.21	55,661,002.00	1,106,334,010.00	95.21
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	1,106,334,010.00	95.21	55,661,002.00	1,106,334,010.00	95.21
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	11,798,546.00	118,348,119,594.00	69.48	11,798,546.00	118,348,119,594.00	69.48
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	0.00	109,374,863,593.00	78.82	0.00	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
ADMINISTRACION CENTRAL
CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

11-12-2009

10:00

MES: NOVIEMBRE 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	11,798,546.00	1,130,093,236.00	12.22	11,798,546.00	1,130,093,236.00	12.22
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	1,695,994,271.00	19,445,705,903.00	54.53	1,196,833,906.00	18,327,289,469.00	51.40
3-3-7	RESERVAS PRESUPUESTALES	339,055,053,000.00	13,634,323,897.00	352,689,376,897.00	0.00	352,689,376,897.00	-534,148,669.28	350,281,323,924.39	99.32	11,221,279,928.00	292,277,392,722.09	82.87
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	55,723,366,591.00	-349,571,009.00	55,373,795,582.00	0.00	55,373,795,582.00	-234,914,446.28	54,578,374,298.51	98.56	727,360,619.00	47,948,971,574.38	86.59
3-3-7-12-01	EJE SOCIAL	43,240,776,678.00	-349,074,342.00	42,891,702,336.00	0.00	42,891,702,336.00	-24,171,319.00	42,825,213,970.54	99.84	494,259,115.00	36,888,620,561.00	86.00
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	-138,666,867.00	4,858,683,562.77	95.08	9,527,108.00	4,584,525,853.38	89.72
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	-14,597,395.28	2,966,184,678.00	95.07	38,657,859.00	2,764,516,041.00	88.61
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,252,915,663.00	-496,667.00	4,252,418,996.00	0.00	4,252,418,996.00	-57,478,865.00	3,928,292,087.20	92.38	184,916,537.00	3,711,309,119.00	87.28
3-3-7-13	Bogotá positiva: para vivir mejor	261,289,014,638.00	36,026,566,677.00	297,315,581,315.00	0.00	297,315,581,315.00	-299,234,223.00	295,702,949,625.88	99.46	10,493,919,309.00	244,328,421,147.71	82.18
3-3-7-13-01	Ciudad de derechos	142,542,912,639.00	14,098,800,228.00	156,641,712,867.00	0.00	156,641,712,867.00	-183,562,435.00	156,167,791,475.00	99.70	3,133,477,420.00	133,182,993,005.33	85.02
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	-11,033,621.00	72,065,377,075.21	99.92	3,898,292,465.00	50,730,714,047.92	70.34
3-3-7-13-03	Ciudad global	5,492,685,902.00	380,616,446.00	5,873,302,348.00	0.00	5,873,302,348.00	-28,000,000.00	5,791,487,045.67	98.61	628,976,740.00	5,415,843,065.33	92.21
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	-20,526,233.00	1,618,774,490.30	98.72	18,034,200.00	1,469,713,093.00	89.63
3-3-7-13-05	Descentralización	3,982,291,262.00	545,608,614.00	4,527,899,876.00	0.00	4,527,899,876.00	-513,344.00	4,505,636,488.61	99.51	2,191,823.00	4,347,584,903.61	96.02
3-3-7-13-06	Gestión pública efectiva y transparente	35,275,058,797.00	8,192,476,184.00	43,467,534,981.00	0.00	43,467,534,981.00	-17,080,282.00	43,391,403,079.09	99.82	2,771,425,149.00	37,650,184,649.52	86.62
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	-38,518,308.00	12,162,479,972.00	93.26	41,521,512.00	11,531,388,383.00	88.43
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