

EJECUCION PRESUPUESTO

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL

CONSOLIDADO POR AGREGADO PRESUPUESTAL INVERSION

MES: JUNIO VIGENCIA FISCAL: 2008		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	GASTOS	6,230,575,232,000.00	566,564,626.00	6,231,141,796,626.00	0.00	6,231,141,796,626.00	133,495,947,922.38	2,530,255,515,158.26	40.61	330,861,087,205.33	1,829,199,958,554.96	29.36
3-3	INVERSIÓN	6,230,575,232,000.00	566,564,626.00	6,231,141,796,626.00	0.00	6,231,141,796,626.00	133,495,947,922.38	2,530,255,515,158.26	40.61	330,861,087,205.33	1,829,199,958,554.96	29.36
3-3-1	DIRECTA	2,543,502,385,000.00	3,342,368,895.20	2,546,844,753,895.20	0.00	2,546,844,753,895.20	7,906,259,545.00	1,336,686,121,019.90	52.48	175,336,602,028.95	822,093,313,606.52	32.28
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,174,984,277,277.80	1,368,518,107,722.20	0.00	1,368,518,107,722.20	-3,326,543.00	1,328,776,534,931.90	97.10	174,541,803,059.95	821,298,514,637.52	60.01
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-914,864,890,963.00	1,210,730,248,037.00	0.00	1,210,730,248,037.00	-5,637,859.00	1,210,724,610,178.00	100.00	165,680,576,290.40	787,363,576,197.40	65.03
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-124,096,666,647.00	65,598,064,353.00	0.00	65,598,064,353.00	0.00	41,016,355,414.90	62.53	3,296,987,213.55	7,334,562,290.15	11.18
3-3-1-12-03	EJE DE RECONCILIACIÓN	92,308,229,000.00	-66,186,332,964.00	26,121,896,036.00	0.00	26,121,896,036.00	9,100,767.00	26,121,896,036.00	100.00	1,878,203,495.00	9,935,312,669.75	38.03
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-69,836,386,703.80	66,067,899,296.20	0.00	66,067,899,296.20	-6,789,451.00	50,913,673,303.00	77.06	3,686,036,061.00	16,665,063,480.22	25.22
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,178,326,646,173.00	1,178,326,646,173.00	0.00	1,178,326,646,173.00	7,909,586,088.00	7,909,586,088.00	0.67	794,798,969.00	794,798,969.00	0.07
3-3-1-13-01	Ciudad de derechos	0.00	868,703,777,799.00	868,703,777,799.00	0.00	868,703,777,799.00	3,017,028,420.00	3,017,028,420.00	0.35	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	128,006,446,746.00	128,006,446,746.00	0.00	128,006,446,746.00	20,098,311.00	20,098,311.00	0.02	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	18,793,041,185.00	18,793,041,185.00	0.00	18,793,041,185.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	4,003,396,354.00	4,003,396,354.00	0.00	4,003,396,354.00	80,966,560.00	80,966,560.00	2.02	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	11,734,829,826.00	11,734,829,826.00	0.00	11,734,829,826.00	80,966,554.00	80,966,554.00	0.69	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	117,971,266,023.00	117,971,266,023.00	0.00	117,971,266,023.00	3,911,984,509.00	3,911,984,509.00	3.32	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	0.00	29,113,888,240.00	29,113,888,240.00	0.00	29,113,888,240.00	798,541,734.00	798,541,734.00	2.74	794,798,969.00	794,798,969.00	2.73
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978,000.00	-6,000,000,000.00	3,151,141,978,000.00	0.00	3,151,141,978,000.00	123,677,991,965.00	765,094,618,398.47	24.28	123,677,991,965.00	765,094,618,398.47	24.28
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095,000.00	0.00	1,570,751,095,000.00	0.00	1,570,751,095,000.00	84,824,626,018.00	418,049,492,117.00	26.61	84,824,626,018.00	418,049,492,117.00	26.61
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	462,500,000.00	925,000,000.00	25.00	462,500,000.00	925,000,000.00	25.00
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	0.00	850,204,464,000.00	0.00	850,204,464,000.00	69,087,736,891.00	345,245,785,725.00	40.61	69,087,736,891.00	345,245,785,725.00	40.61
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	1,000,000,000.00	3,731,777,528.00	15.29	1,000,000,000.00	3,731,777,528.00	15.29
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	291,187,373,000.00	0.00	291,187,373,000.00	0.00	291,187,373,000.00	767,490,307.00	4,240,270,160.00	1.46	767,490,307.00	4,240,270,160.00	1.46
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	0.00	21,739,150,000.00	0.00	21,739,150,000.00	678,906,034.00	2,227,074,154.00	10.24	678,906,034.00	2,227,074,154.00	10.24
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	2,000,000,000.00	6,714,977,115.00	8.23	2,000,000,000.00	6,714,977,115.00	8.23
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	56,201,401,000.00	0.00	56,201,401,000.00	0.00	56,201,401,000.00	4,510,700,000.00	21,158,980,000.00	37.65	4,510,700,000.00	21,158,980,000.00	37.65
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	0.00	6,249,258,000.00	0.00	6,249,258,000.00	800,000,000.00	2,360,000,000.00	37.76	800,000,000.00	2,360,000,000.00	37.76

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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	
3-3-2-01-16	Orquesta Filarmonica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	393,000,000.00	2,223,000,000.00	14.60	393,000,000.00	2,223,000,000.00	14.60
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	3,249,093,504.00	8,685,421,504.00	13.06	3,249,093,504.00	8,685,421,504.00	13.06
3-3-2-01-18	Jardín Botánico José Celestino Mutis	4,697,194,000.00	0.00	4,697,194,000.00	0.00	4,697,194,000.00	300,000,000.00	1,924,002,360.00	40.96	300,000,000.00	1,924,002,360.00	40.96
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	1,525,000,000.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	120,000,000.00	200,000,000.00	13.11	120,000,000.00	200,000,000.00	13.11
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	411,108,066.00	2,140,136,066.00	9.66	411,108,066.00	2,140,136,066.00	9.66
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	0.00	8,706,000,000.00	0.00	8,706,000,000.00	250,000,000.00	678,000,000.00	7.79	250,000,000.00	678,000,000.00	7.79
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	27,457,840,000.00	0.00	27,457,840,000.00	0.00	27,457,840,000.00	16,418,500.00	16,418,500.00	0.06	16,418,500.00	16,418,500.00	0.06
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	16,112,400,000.00	0.00	16,112,400,000.00	0.00	16,112,400,000.00	0.00	1,261,207,497.00	7.83	0.00	1,261,207,497.00	7.83
3-3-2-01-24	Instituto para la Economía Social - IPES	38,038,600,000.00	0.00	38,038,600,000.00	0.00	38,038,600,000.00	0.00	12,000,000,000.00	31.55	0.00	12,000,000,000.00	31.55
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	10,450,748,000.00	0.00	10,450,748,000.00	0.00	10,450,748,000.00	602,672,716.00	1,418,716,508.00	13.58	602,672,716.00	1,418,716,508.00	13.58
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	12,140,824,000.00	0.00	12,140,824,000.00	0.00	12,140,824,000.00	0.00	500,000,000.00	4.12	0.00	500,000,000.00	4.12
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	175,000,000.00	398,725,000.00	3.21	175,000,000.00	398,725,000.00	3.21
3-3-2-02	OTRAS TRANSFERENCIAS	784,167,729,000.00	-6,000,000,000.00	778,167,729,000.00	0.00	778,167,729,000.00	10,726,611,500.00	59,994,103,373.47	7.71	10,726,611,500.00	59,994,103,373.47	7.71
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	0.00	28,049,574,000.00	0.00	28,049,574,000.00	0.00	3,869,798,000.00	13.80	0.00	3,869,798,000.00	13.80
3-3-2-02-05	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	2,000,000,000.00	7,000,000,000.00	77.78	2,000,000,000.00	7,000,000,000.00	77.78
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,335,075,000.00	0.00	14,335,075,000.00	0.00	14,335,075,000.00	0.00	2,557,014,204.00	17.84	0.00	2,557,014,204.00	17.84
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	0.00	360,281,220,000.00	0.00	360,281,220,000.00	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)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,347,720,000.00	0.00	1,347,720,000.00	0.00	1,347,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	46,906,446,000.00	0.00	46,906,446,000.00	0.00	46,906,446,000.00	8,726,611,500.00	34,906,446,000.00	74.42	8,726,611,500.00	34,906,446,000.00	74.42
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	15,905,000,000.00	0.00	15,905,000,000.00	0.00	15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	134,230,666,000.00	-6,000,000,000.00	128,230,666,000.00	0.00	128,230,666,000.00	0.00	11,660,845,169.47	9.09	0.00	11,660,845,169.47	9.09
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	2,750,000,000.00	50.00	550,000,000.00	2,750,000,000.00	50.00
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	2,750,000,000.00	50.00	550,000,000.00	2,750,000,000.00	50.00
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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MES: JUNIO		VIGENCIA FISCAL: 2008										
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	
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	0.00	605,498,383,000.00	0.00	605,498,383,000.00	18,034,602,896.00	193,688,938,828.00	31.99	18,034,602,896.00	193,688,938,828.00	31.99
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	0.00	78,608,000,000.00	0.00	78,608,000,000.00	5,000,000,000.00	58,360,000,000.00	74.24	5,000,000,000.00	58,360,000,000.00	74.24
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	0.00	5,422,045,000.00	0.00	5,422,045,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	0.00	400,164,315,000.00	0.00	400,164,315,000.00	10,344,067,305.00	73,634,154,255.00	18.40	10,344,067,305.00	73,634,154,255.00	18.40
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	0.00	3,674,412,000.00	0.00	3,674,412,000.00	0.00	1,842,430,109.00	50.14	0.00	1,842,430,109.00	50.14
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	0.00	15,082,356,000.00	0.00	15,082,356,000.00	0.00	7,000,000,000.00	46.41	0.00	7,000,000,000.00	46.41
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	0.00	4,963,000,000.00	0.00	4,963,000,000.00	0.00	3,739,040,354.00	75.34	0.00	3,739,040,354.00	75.34
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	0.00	57,400,000.00	0.00	57,400,000.00	0.00	57,072,318.00	99.43	0.00	57,072,318.00	99.43
3-3-2-05-16	Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	100.00	0.00	116,000,000.00	100.00
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	300,906,496.00	13,187,781,496.00	55.02	300,906,496.00	13,187,781,496.00	55.02
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	0.00	2,030,598,000.00	0.00	2,030,598,000.00	0.00	1,378,893,515.00	67.91	0.00	1,378,893,515.00	67.91
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	0.00	217,950,262.00	26.46	0.00	217,950,262.00	26.46
3-3-2-05-21	Unidad Administrativa Especial de Catastro	4,302,648,000.00	0.00	4,302,648,000.00	0.00	4,302,648,000.00	170,000,000.00	1,723,552,000.00	40.06	170,000,000.00	1,723,552,000.00	40.06
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	0.00	46,218,470,000.00	0.00	46,218,470,000.00	2,219,629,095.00	20,548,083,040.00	44.46	2,219,629,095.00	20,548,083,040.00	44.46
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	0.00	5,509,502,256.00	60.85	0.00	5,509,502,256.00	60.85
3-3-2-05-24	Instituto para la Economía Social - IPES	6,843,521,000.00	0.00	6,843,521,000.00	0.00	6,843,521,000.00	0.00	3,870,001,000.00	56.55	0.00	3,870,001,000.00	56.55
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	0.00	2,327,797,000.00	0.00	2,327,797,000.00	0.00	1,325,774,223.00	56.95	0.00	1,325,774,223.00	56.95
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,168,704,000.00	63.78	0.00	1,168,704,000.00	63.78
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	0.00	188,055,654,000.00	0.00	188,055,654,000.00	9,542,151,551.00	88,632,084,080.00	47.13	9,542,151,551.00	88,632,084,080.00	47.13
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	169,195,827,000.00	0.00	169,195,827,000.00	0.00	169,195,827,000.00	9,522,151,551.00	87,170,565,155.00	51.52	9,522,151,551.00	87,170,565,155.00	51.52
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	37,877,981.00	63.06	0.00	37,877,981.00	63.06

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

09-07-2008

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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	
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	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.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	0.00	500,000,000.00	14.61
3-3-2-08-21	Unidad Administrativa Especial de Catastro	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	0.00	813,640,944.00	9.41	0.00	813,640,944.00	9.41
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	20,000,000.00	110,000,000.00	47.83	20,000,000.00	110,000,000.00	47.83
3-3-4	PASIVOS EXIGIBLES	49,870,392,000.00	1,604,724,266.00	51,475,116,266.00	0.00	51,475,116,266.00	1,259,291,466.00	8,344,937,382.55	16.21	1,867,168,430.00	6,925,154,431.55	13.45
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	1,619,471,464.80	481,679,948,464.80	0.00	481,679,948,464.80	652,404,946.38	420,129,838,357.34	87.22	29,979,324,781.38	235,086,872,118.42	48.81
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.54	8,395,455,661.80	421,618,355,101.34	0.00	421,618,355,101.34	652,404,946.38	420,129,838,357.34	99.65	29,979,324,781.38	235,086,872,118.42	55.76
3-3-7-12-01	EJE SOCIAL	302,156,575,585.38	0.00	302,156,575,585.38	0.00	302,156,575,585.38	-8,151,213.94	301,051,563,768.36	99.63	21,321,069,853.15	162,968,079,144.38	53.93
3-3-7-12-02	EJE URBANO REGIONAL	54,269,233,799.50	3,963,016,169.00	58,232,249,968.50	0.00	58,232,249,968.50	739,908,333.00	58,125,904,911.38	99.82	3,593,857,982.99	31,832,518,682.36	54.66
3-3-7-12-03	EJE DE RECONCILIACIÓN	19,961,903,793.62	1,520,603,456.00	21,482,507,249.62	0.00	21,482,507,249.62	-3,932,428.00	21,402,717,700.45	99.63	1,681,324,103.84	10,419,166,128.36	48.50
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	36,835,186,261.04	2,911,836,036.80	39,747,022,297.84	0.00	39,747,022,297.84	-75,419,744.68	39,549,651,977.15	99.50	3,383,072,841.40	29,867,108,163.32	75.14
3-3-7-99	Reservas Presupuestadas y no utilizadas	66,837,577,560.46	-6,775,984,197.00	60,061,593,363.46	0.00	60,061,593,363.46	0.00	0.00	0.00	0.00	0.00	0.00