

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2015				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3	GASTOS	200,625,610,000	0.00	0.00	200,625,610,000	0.00	200,625,610,000	35,927,796,452	181,006,483,670	90.2%	53,486,654,050	118,187,299,394	58.9
3-1	GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	1,832,881,699	13,654,306,473	98.1%	2,535,243,222	12,782,841,524	91.9
3-1-1	SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	1,662,429,474	9,763,270,662	97.8%	1,790,685,473	9,541,517,661	95.5%
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,436,261,000	0.00	-218,000,000	7,218,261,000	0.00	7,218,261,000	1,031,693,306	7,088,521,510	98.2%	1,019,940,305	7,076,768,509	98.0%
3-1-1-01-01	Sueldos Personal de Nómina	3,884,235,000	-27,050,000	-138,810,968	3,745,424,032	0.00	3,745,424,032	316,959,107	3,702,215,111	98.8%	316,959,107	3,702,215,111	98.8%
3-1-1-01-04	Gastos de Representación	532,144,000	0.00	-4,291,552	527,852,448	0.00	527,852,448	44,412,872	525,587,402	99.5%	44,412,872	525,587,402	99.5%
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	7,000,000	38,813,950	38,813,950	0.00	38,813,950	12,065,124	34,446,661	88.7%	12,065,124	34,446,661	88.7%
3-1-1-01-06	Auxilio de Transporte	9,072,000	0.00	-400,000	8,672,000	0.00	8,672,000	720,267	8,625,932	99.4%	720,267	8,625,932	99.4%
3-1-1-01-07	Subsidio de Alimentación	5,991,000	50,000	-150,000	5,841,000	0.00	5,841,000	495,385	5,814,302	99.5%	495,385	5,814,302	99.5%
3-1-1-01-08	Bonificación por Servicios Prestados	132,570,000	0.00	-7,000,000	125,570,000	0.00	125,570,000	6,348,435	121,774,281	96.9%	6,348,435	121,774,281	96.9%
3-1-1-01-11	Prima Semestral	623,911,000	0.00	-56,499,884	567,411,116	0.00	567,411,116	0.00	556,363,686	98.0%	0.00	556,363,686	98.0%
3-1-1-01-13	Prima de Navidad	568,910,000	20,000,000	-24,000,000	544,910,000	0.00	544,910,000	509,200,091	528,026,084	96.9%	503,729,558	522,555,551	95.9%
3-1-1-01-14	Prima de Vacaciones	273,080,000	-12,619,633	-62,619,633	210,460,367	0.00	210,460,367	16,252,864	177,980,947	84.5%	14,261,256	175,989,339	83.6%
3-1-1-01-15	Prima Técnica	1,321,138,000	0.00	-28,614,870	1,292,523,130	0.00	1,292,523,130	108,519,637	1,283,035,111	99.2%	108,519,637	1,283,035,111	99.2%
3-1-1-01-16	Prima de Antigüedad	44,450,000	0.00	-6,000,000	38,450,000	0.00	38,450,000	2,694,431	36,403,761	94.6%	2,694,431	36,403,761	94.6%
3-1-1-01-17	Prima Secretarial	355,000	0.00	0.00	355,000	0.00	355,000	29,593	354,941	99.9%	29,593	354,941	99.9%
3-1-1-01-21	Vacaciones en Dinero	0.00	6,723,639	68,385,411	68,385,411	0.00	68,385,411	6,723,639	68,385,411	100.0%	3,985,411	65,647,183	96.0%
3-1-1-01-26	Bonificación Especial de Recreación	21,577,000	0.00	-3,000,000	18,577,000	0.00	18,577,000	1,375,867	14,492,334	78.0%	1,215,453	14,331,920	77.1%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,828,000	5,895,994	6,187,546	25,015,546	0.00	25,015,546	5,895,994	25,015,546	100.0%	4,503,776	23,623,328	94.4%
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	350,000,000	350,000,000	0.00	350,000,000	0.00	350,000,000	100.0%	140,000,000	140,000,000	40.0%
3-1-1-02-03	Honorarios	0.00	0.00	350,000,000	350,000,000	0.00	350,000,000	0.00	350,000,000	100.0%	140,000,000	140,000,000	40.0%
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	350,000,000	350,000,000	0.00	350,000,000	0.00	350,000,000	100.0%	140,000,000	140,000,000	40.0%
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,545,871,000	0.00	-132,000,000	2,413,871,000	0.00	2,413,871,000	630,736,168	2,324,749,152	96.3%	630,745,168	2,324,749,152	96.3%
3-1-1-03-01	Aportes Patronales Sector Privado	1,657,346,000	-50,000,000	-253,397,000	1,403,949,000	0.00	1,403,949,000	414,850,221	1,363,869,813	97.1%	414,853,221	1,363,869,813	97.1%
3-1-1-03-01-01	Cesantías Fondos Privados	323,710,000	-70,000,000	-70,000,000	253,710,000	0.00	253,710,000	226,058,163	234,293,772	92.3%	226,058,163	234,293,772	92.3%
3-1-1-03-01-02	Pensiones Fondos Privados	525,758,000	20,000,000	-98,000,000	427,758,000	0.00	427,758,000	69,647,600	417,770,524	97.6%	69,648,600	417,770,524	97.6%
3-1-1-03-01-03	Salud EPS Privadas	502,766,000	0.00	-10,000,000	492,766,000	0.00	492,766,000	81,021,536	484,533,442	98.3%	81,022,536	484,533,442	98.3%
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	32,397,000	0.00	-32,397,000	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-1-03-01-05	Caja de Compensación	272,715,000	0.00	-43,000,000	229,715,000	0.00	229,715,000	38,122,922	227,272,075	98.9%	38,123,922	227,272,075	98.9%

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02	Aportes Patronales Sector Público	888,525,000.	50,000,000.	121,397,000.	1,009,922,000	0.00	1,009,922,000	215,885,947.	960,879,339.	95.14	215,891,947.	960,879,339.	95.14
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	20,000,000.	20,000,000.	385,799,000.	0.00	385,799,000.	118,066,277.	378,316,441.	98.00	118,066,277.	378,316,441.	98.00
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	30,000,000.	117,000,000.	301,032,000.	0.00	301,032,000.	44,738,600.	266,485,206.	88.52	44,739,600.	266,485,206.	88.52
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	32,397,000.	32,397,000.	0.00	32,397,000.	5,356,774.0	31,643,922.	97.60	5,357,774.0	31,643,922.	97.60
3-1-1-03-02-05	ESAP	34,091,000.	0.00	-4,500,000.0	29,591,000.	0.00	29,591,000.	4,764,494.0	28,409,018.	96.00	4,765,494.0	28,409,018.	96.00
3-1-1-03-02-06	ICBF	204,537,000.	0.00	-32,000,000.0	172,537,000.	0.00	172,537,000.	28,591,934.0	170,454,037.	98.79	28,592,934.0	170,454,037.	98.79
3-1-1-03-02-07	SENA	34,091,000.	0.00	-4,500,000.0	29,591,000.	0.00	29,591,000.	4,764,494.0	28,409,018.	96.00	4,765,494.0	28,409,018.	96.00
3-1-1-03-02-08	Institutos Técnicos	65,536,000.	0.00	-7,000,000.0	58,536,000.	0.00	58,536,000.	9,529,974.0	56,818,023.	97.00	9,530,974.0	56,818,023.	97.00
3-1-1-03-02-09	Comisiones	439,000.0	0.00	0.00	439,000.0	0.00	439,000.0	73,400.0	343,674.0	78.29	73,400.0	343,674.0	78.29
3-1-2	GASTOS GENERALES	3,926,786,000	-2,709,765.0	-6,325,766.0	3,920,460,234	0.00	3,920,460,234	167,742,460.	3,884,710,045	99.00	741,847,984.	3,234,998,097	82.50
3-1-2-01	Adquisición de Bienes	310,950,000.	-108,000.0	-12,690,133.0	298,259,867.	0.00	298,259,867.	7,791,247.0	293,090,288.	98.20	31,440,667.0	247,200,833.	82.80
3-1-2-01-01	Dotación	11,575,000.	0.00	-292,132.0	11,282,868.	0.00	11,282,868.	0.00	11,282,868.	100.00	7,521,902.0	7,521,902.0	66.60
3-1-2-01-02	Gastos de Computador	187,622,000.	0.00	8,401,281.0	196,023,281.	0.00	196,023,281.	-25,085.0	195,998,075.	99.99	13,888,761.0	167,876,339.	85.60
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.	-108,000.0	-20,799,282.0	36,700,718.	0.00	36,700,718.	1,785,267.0	32,951,322.	89.70	1,374,431.0	24,969,725.	68.00
3-1-2-01-04	Materiales y Suministros	48,073,000.	0.00	0.00	48,073,000.	0.00	48,073,000.	3,909.0	46,832,867.	97.40	8,655,573.0	46,832,867.	97.40
3-1-2-01-05	Compra de Equipo	6,180,000.0	0.00	0.00	6,180,000.0	0.00	6,180,000.0	6,027,156.0	6,027,156.0	97.50	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,613,836,000	-1,591,583.0	7,374,549.0	3,621,210,549	0.00	3,621,210,549	159,781,513.	3,590,869,521	99.10	710,237,617.	2,987,047,028	82.40
3-1-2-02-01	Arrendamientos	1,912,767,000	-1,010,182.0	-1,010,182.0	1,911,756,818	0.00	1,911,756,818	5,243,999.0	1,911,546,239	99.99	286,817,040.	1,729,700,835	90.40
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	758,231.0	19,691,754.0	19,691,754.	0.00	19,691,754.	758,231.0	19,389,298.	98.40	758,231.0	19,389,298.	98.40
3-1-2-02-03	Gastos de Transporte y Comunicación	94,862,000.	-2,601,765.0	27,398,235.0	122,260,235.	0.00	122,260,235.	9,809,287.0	122,260,235.	100.00	15,082,089.0	79,177,240.	64.70
3-1-2-02-04	Impresos y Publicaciones	101,228,000.	-758,231.0	-33,299,622.0	67,928,378.	0.00	67,928,378.	5,244,792.0	67,488,665.	99.30	82,792.0	51,354,662.	75.60
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	7,842,709.0	850,864,484.	97.70	127,057,481.	510,573,061.	58.60
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	7,842,709.0	850,864,484.	97.70	127,057,481.	510,573,061.	58.60
3-1-2-02-06	Seguros	76,629,000.	3,030,546.0	3,030,546.0	79,659,546.	0.00	79,659,546.	3,104,427.0	79,659,546.	100.00	2,491,832.0	76,207,152.	95.60
3-1-2-02-06-01	Seguros Entidad	76,629,000.	3,030,546.0	3,030,546.0	79,659,546.	0.00	79,659,546.	3,104,427.0	79,659,546.	100.00	2,491,832.0	76,207,152.	95.60
3-1-2-02-08	Servicios Públicos	332,149,000.	0.00	23,200,000.	355,349,000.	0.00	355,349,000.	124,223,768.	346,167,964.	97.40	124,223,768.	346,167,964.	97.40
3-1-2-02-08-01	Energía	192,393,000.	0.00	16,700,000.	209,093,000.	0.00	209,093,000.	16,632,666.0	209,093,000.	100.00	16,632,666.0	209,093,000.	100.00
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.	0.00	0.00	26,000,000.	0.00	26,000,000.	2,829,270.0	18,343,690.	70.50	2,829,270.0	18,343,690.	70.50
3-1-2-02-08-03	Aseo	5,540,000.0	0.00	6,500,000.0	12,040,000.	0.00	12,040,000.	5,421,164.0	10,515,274.	87.30	5,421,164.0	10,515,274.	87.30
3-1-2-02-08-04	Teléfono	108,216,000.	0.00	0.00	108,216,000.	0.00	108,216,000.	99,340,668.0	108,216,000.	100.00	99,340,668.0	108,216,000.	100.00
3-1-2-02-09	Capacitación	21,541,000.	0.00	0.00	21,541,000.	0.00	21,541,000.	3,305,000.0	21,481,000.	99.70	0.00	15,061,000.	69.90
3-1-2-02-09-01	Capacitación Intema	21,541,000.	0.00	0.00	21,541,000.	0.00	21,541,000.	3,305,000.0	21,481,000.	99.70	0.00	15,061,000.	69.90
3-1-2-02-10	Bienestar e Incentivos	117,850,000.	0.00	0.00	117,850,000.	0.00	117,850,000.	0.00	117,850,000.	100.00	111,853,294.	111,853,294.	94.90

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2015				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-11	Promoción Institucional	2,185,000.00	-1,010,182.00	-1,010,182.00	1,174,818.00	0.00	1,174,818.00	249,300.00	932,090.00	79.3%	249,300.00	932,090.00	79.3%
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	-46,770,000.00	53,230,000.00	0.00	53,230,000.00	0.00	53,230,000.00	100.0%	41,621,790.00	46,630,432.00	87.6%
3-1-2-03	Otros Gastos Generales	2,000,000.00	-1,010,182.00	-1,010,182.00	989,818.00	0.00	989,818.00	169,700.00	750,236.00	75.8%	169,700.00	750,236.00	75.8%
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	-1,010,182.00	-1,010,182.00	989,818.00	0.00	989,818.00	169,700.00	750,236.00	75.8%	169,700.00	750,236.00	75.8%
3-1-5	PASIVOS EXIGIBLES	0.00	2,709,766.00	6,325,766.00	6,325,766.00	0.00	6,325,766.00	2,709,766.00	6,325,766.00	100.0%	2,709,766.00	6,325,766.00	100.0%
3-3	INVERSIÓN	186,716,692,000.00	0.00	0.00	186,716,692,000.00	0.00	186,716,692,000.00	34,094,914,753.00	167,352,177,197.00	89.6%	50,951,410,828.00	105,404,457,870.00	56.4%
3-3-1	DIRECTA	169,955,000,000.00	-1,227,079,238.00	-3,991,202,911.00	165,963,797,089.00	0.00	165,963,797,089.00	32,501,387,965.00	160,216,885,646.00	96.5%	49,185,764,840.00	98,269,166,319.00	59.2%
3-3-1-14	Bogotá Humana	169,955,000,000.00	-1,227,079,238.00	-3,991,202,911.00	165,963,797,089.00	0.00	165,963,797,089.00	32,501,387,965.00	160,216,885,646.00	96.5%	49,185,764,840.00	98,269,166,319.00	59.2%
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	151,612,644,000.00	-1,192,383,638.00	-9,114,060,716.00	142,498,583,284.00	0.00	142,498,583,284.00	26,973,180,288.00	137,354,399,516.00	96.3%	46,297,840,480.00	81,493,361,648.00	57.1%
3-3-1-14-01-10	Ruralidad humana	1,268,104,000.00	0.00	1,087,140,300.00	2,355,244,300.00	0.00	2,355,244,300.00	462,145,153.00	1,558,304,569.00	66.1%	587,350,085.00	1,086,608,948.00	46.1%
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,268,104,000.00	0.00	1,087,140,300.00	2,355,244,300.00	0.00	2,355,244,300.00	462,145,153.00	1,558,304,569.00	66.1%	587,350,085.00	1,086,608,948.00	46.1%
3-3-1-14-01-15	Vivienda y hábitat humanos	149,777,932,000.00	-1,192,383,638.00	-10,991,201,016.00	138,786,730,984.00	0.00	138,786,730,984.00	26,355,148,897.00	134,465,550,815.00	96.8%	45,458,189,817.00	79,211,748,467.00	57.0%
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	47,980,300,000.00	-1,084,960,038.00	-11,460,981,557.00	36,519,318,443.00	0.00	36,519,318,443.00	6,902,492,733.00	34,168,877,079.00	93.5%	6,894,680,036.00	14,494,509,960.00	39.6%
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,464,873,000.00	0.00	3,119,213,496.00	4,584,086,496.00	0.00	4,584,086,496.00	138,682,468.00	4,550,778,048.00	99.2%	3,034,096,156.00	4,204,138,409.00	91.7%
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	97,178,867,000.00	0.00	-3,021,432,955.00	94,157,434,045.00	0.00	94,157,434,045.00	18,954,608,499.00	92,322,078,984.00	98.0%	35,045,087,931.00	57,493,341,158.00	61.0%
3-3-1-14-01-15-0808	Fomulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,153,892,000.00	-107,423,600.00	372,000,000.00	3,525,892,000.00	0.00	3,525,892,000.00	359,365,197.00	3,423,816,704.00	97.1%	484,325,694.00	3,019,758,940.00	85.6%
3-3-1-14-01-16	Revitalización del centro ampliado	566,608,000.00	0.00	790,000,000.00	1,356,608,000.00	0.00	1,356,608,000.00	155,886,238.00	1,330,544,132.00	98.0%	252,300,578.00	1,195,004,233.00	88.0%
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	566,608,000.00	0.00	790,000,000.00	1,356,608,000.00	0.00	1,356,608,000.00	155,886,238.00	1,330,544,132.00	98.0%	252,300,578.00	1,195,004,233.00	88.0%
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,828,208,000.00	0.00	-22,770,841.00	10,805,437,159.00	0.00	10,805,437,159.00	822,420,203.00	10,376,090,629.00	96.0%	1,272,080,111.00	9,495,804,646.00	87.8%
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,541,244,000.00	0.00	350,000,000.00	7,891,244,000.00	0.00	7,891,244,000.00	811,587,370.00	7,486,197,174.00	94.8%	1,184,463,036.00	6,717,460,782.00	85.1%
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,190,094,000.00	0.00	254,000,000.00	7,444,094,000.00	0.00	7,444,094,000.00	778,427,370.00	7,072,628,201.00	95.0%	1,071,894,847.00	6,360,682,593.00	85.4%
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de	351,150,000.00	0.00	96,000,000.00	447,150,000.00	0.00	447,150,000.00	33,160,000.00	413,568,973.00	92.4%	112,568,189.00	356,778,189.00	79.7%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-1-14-02-18	las franjas de transición urbano - rural	3,286,964,000	0.00	-372,770,841.1	2,914,193,159	0.00	2,914,193,159	10,832,833.1	2,889,893,455	99.11	87,617,075.1	2,778,343,864	95.3
3-3-1-14-02-18-0806	Estrategia territorial regional frente al cambio climático	3,286,964,000	0.00	-372,770,841.1	2,914,193,159	0.00	2,914,193,159	10,832,833.1	2,889,893,455	99.11	87,617,075.1	2,778,343,864	95.3
3-3-1-14-03	Diseño e implementación de programas de construcción sostenible	7,514,148,000	-34,695,600.0	5,145,628,646	12,659,776,646	0.00	12,659,776,646	4,705,787,474	12,486,395,501	98.63	1,615,844,249	7,280,000,025	57.5
3-3-1-14-03-26	Una Bogotá que defiende y fortalece lo público	249,542,000	0.00	-20,000,000.0	229,542,000	0.00	229,542,000	15,166,667.1	214,780,667	93.51	40,426,104.1	187,966,771	81.8
3-3-1-14-03-26-0953	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	249,542,000	0.00	-20,000,000.0	229,542,000	0.00	229,542,000	15,166,667.1	214,780,667	93.51	40,426,104.1	187,966,771	81.8
3-3-1-14-03-31	Implementación de mecanismos para una gestión transparente	7,264,606,000	-34,695,600.0	5,165,628,646	12,430,234,646	0.00	12,430,234,646	4,690,620,807	12,271,614,834	98.71	1,575,418,145	7,092,033,254	57.0
3-3-1-14-03-31-0418	Fortalecimiento de la función administrativa y desarrollo institucional	5,349,846,000	-34,695,600.0	4,815,264,646	10,165,110,646	0.00	10,165,110,646	4,231,592,907	10,162,296,582	99.91	1,248,987,872	5,308,180,393	52.2
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	894,660,000	0.00	178,740,000	1,073,400,000	0.00	1,073,400,000	141,648,782	962,303,048	89.61	159,649,393	818,160,061	76.2
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	1,020,100,000	0.00	171,624,000	1,191,724,000	0.00	1,191,724,000	317,379,118	1,147,015,204	96.21	166,780,880	965,692,800	81.0
3-3-4	PASIVOS EXIGIBLES	16,761,692,000	1,227,079,238	3,991,202,911	20,752,894,911	0.00	20,752,894,911	1,593,526,788	7,135,291,551	34.31	1,765,645,988	7,135,291,551	34.3
3-3-4-00	PASIVOS EXIGIBLES	16,761,692,000	1,227,079,238	3,991,202,911	20,752,894,911	0.00	20,752,894,911	1,593,526,788	7,135,291,551	34.31	1,765,645,988	7,135,291,551	34.3

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO