

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:						2013					
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3	GASTOS	275,407,702.000.00	-37,259,507.000.00	-37,259,507.000.00	238,148,195.000.00	0.00	238,148,195.000.00	84,955,043,931.00	218,719,216,741.00	91.84	102,269,202,532.00	167,201,220,209.00	70.21
3-1	GASTOS DE FUNCIONAMIENTO	12,784,705.000.00	0.00	0.00	12,784,705.000.00	0.00	12,784,705.000.00	1,426,861,124.00	11,048,619,452.00	86.42	1,983,327,330.00	10,666,934,942.00	83.44
3-1-1	SERVICIOS PERSONALES	9,387,647.000.00	0.00	0.00	9,387,647.000.00	0.00	9,387,647.000.00	1,330,997,135.00	7,783,824,091.00	82.92	1,481,250,596.00	7,783,824,091.00	82.92
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,823,297.000.00	-21,700.000.00	-79,369,000.00	6,743,928.000.00	0.00	6,743,928.000.00	906,383,778.00	5,833,922,056.00	86.51	906,735,974.00	5,833,922,056.00	86.51
3-1-1-01-01	Sueldos Personal de Nómina	4,585,759.000.00	-28,180.000.00	-821,815,036.00	3,763,943,964.00	0.00	3,763,943,964.00	330,187,389.00	3,079,299,101.00	81.81	330,187,389.00	3,079,299,101.00	81.81
3-1-1-01-04	Gastos de Representación	491,638.000.00	0.00	23,500.000.00	515,138.000.00	0.00	515,138.000.00	39,923,496.00	469,175,710.00	91.08	39,923,496.00	469,175,710.00	91.08
3-1-1-01-06	Auxilio de Transporte	1,700.000.00	0.00	5,000.000.00	6,700.000.00	0.00	6,700.000.00	705,000.00	6,008,950.00	89.69	705,000.00	6,008,950.00	89.69
3-1-1-01-07	Subsidio de Alimentación	1,120.000.00	0.00	3,200.000.00	4,320.000.00	0.00	4,320.000.00	461,920.00	3,918,660.00	90.71	461,920.00	3,918,660.00	90.71
3-1-1-01-08	Bonificación por Servicios Prestados	72,315.000.00	0.00	0.00	72,315.000.00	0.00	72,315.000.00	738,414.00	64,359,542.00	89.00	738,414.00	64,359,542.00	89.00
3-1-1-01-11	Prima Semestral	347,970.000.00	0.00	36,500.000.00	384,470.000.00	0.00	384,470.000.00	0.00	384,032,976.00	99.89	0.00	384,032,976.00	99.89
3-1-1-01-13	Prima de Navidad	317,164.000.00	0.00	170,000.000.00	487,164.000.00	0.00	487,164.000.00	389,579,165.00	440,201,631.00	90.36	389,579,165.00	440,201,631.00	90.36
3-1-1-01-14	Prima de Vacaciones	152,239.000.00	0.00	33,000.000.00	185,239.000.00	0.00	185,239.000.00	28,075,893.00	143,165,044.00	77.29	28,075,893.00	143,165,044.00	77.29
3-1-1-01-15	Prima Técnica	784,958.000.00	0.00	370,000.000.00	1,154,958.000.00	0.00	1,154,958.000.00	101,977,564.00	1,083,091,732.00	93.78	101,977,564.00	1,083,091,732.00	93.78
3-1-1-01-16	Prima de Antigüedad	38,493.000.00	0.00	0.00	38,493.000.00	0.00	38,493.000.00	2,509,147.00	32,714,428.00	84.99	2,509,147.00	32,714,428.00	84.99
3-1-1-01-17	Prima Secretarial	595.000.00	0.00	61.000.00	656.000.00	0.00	656.000.00	40,603.00	641,187.00	97.74	40,603.00	641,187.00	97.74
3-1-1-01-21	Vacaciones en Dinero	0.00	150.000.00	86,855,036.00	86,855,036.00	0.00	86,855,036.00	-219,981.00	86,485,055.00	99.57	132,215.00	86,485,055.00	99.57
3-1-1-01-26	Bonificación Especial de Recreación	10,638.000.00	0.00	3,500.000.00	14,138.000.00	0.00	14,138.000.00	2,307,629.00	11,474,112.00	81.16	2,307,629.00	11,474,112.00	81.16
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,708.000.00	6,330.000.00	10,830.000.00	29,538.000.00	0.00	29,538.000.00	10,097,539.00	29,353,928.00	99.38	10,097,539.00	29,353,928.00	99.38
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	30,430.000.00	30,430.000.00	0.00	30,430.000.00	0.00	23,430,000.00	77.00	0.00	23,430,000.00	77.00
3-1-1-02-01	Personal Supernumerario	0.00	0.00	7,000.000.00	7,000.000.00	0.00	7,000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	23,430.000.00	23,430.000.00	0.00	23,430.000.00	0.00	23,430,000.00	100.00	0.00	23,430,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,564,350.000.00	21,700.000.00	48,939.000.00	2,613,289.000.00	0.00	2,613,289.000.00	424,613,357.00	1,926,472,035.00	73.72	574,514,622.00	1,926,472,035.00	73.72
3-1-1-03-01	Aportes Patronales Sector Privado	1,080,372.000.00	20,300.000.00	295,300.000.00	1,375,672.000.00	0.00	1,375,672.000.00	332,032,411.00	1,308,036,938.00	95.08	424,780,383.00	1,308,036,938.00	95.08
3-1-1-03-01-01	Cesantías Fondos Privados	302,317.000.00	0.00	13,000.000.00	315,317.000.00	0.00	315,317.000.00	228,299,699.00	253,382,322.00	80.36	228,299,699.00	253,382,322.00	80.36
3-1-1-03-01-02	Pensiones Fondos Privados	331,412.000.00	-2,000.000.00	102,000.000.00	433,412.000.00	0.00	433,412.000.00	41,114,200.00	433,361,000.00	99.99	77,702,300.00	433,361,000.00	99.99
3-1-1-03-01-03	Salud EPS Privadas	277,231.000.00	20,000.000.00	133,000.000.00	410,231.000.00	0.00	410,231.000.00	40,788,400.00	404,665,750.00	98.64	77,358,600.00	404,665,750.00	98.64
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	17,241.000.00	800.000.00	8,800.000.00	26,041.000.00	0.00	26,041.000.00	2,652,792.00	26,004,796.00	99.86	5,059,384.00	26,004,796.00	99.86
3-1-1-03-01-05	Caja de Compensación	152,171.000.00	1,500.000.00	38,500.000.00	190,671.000.00	0.00	190,671.000.00	19,177,320.00	190,623,070.00	99.97	36,360,400.00	190,623,070.00	99.97
3-1-1-03-02	Aportes Patronales Sector Público	1,483,978.000.00	1,400.000.00	-246,361.000.00	1,237,617.000.00	0.00	1,237,617.000.00	92,580,946.00	618,435,097.00	49.97	149,734,239.00	618,435,097.00	49.97
3-1-1-03-02-01	Cesantías Fondos Públicos	1,226,422.000.00	0.00	-372,381.000.00	854,041.000.00	0.00	854,041.000.00	52,083,060.00	236,615,576.00	27.71	72,656,216.00	236,615,576.00	27.71

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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	14	
			4	5									
3-1-1-03-02-02	Pensiones Fondos Públicos	64,938,000.00	9,700,000.00	76,700,000.00	141,638,000.00	0.00	141,638,000.00	16,444,700.00	140,668,020.00	99.32	31,519,200.00	140,668,020.00	99.32
3-1-1-03-02-03	Salud EPS Públicas	3,519,000.00	-9,500,000.00	-1,000,000.00	2,519,000.00	0.00	2,519,000.00	0.00	2,494,600.00	99.03	0.00	2,494,600.00	99.03
3-1-1-03-02-05	ESAP	19,023,000.00	0.00	5,000,000.00	24,023,000.00	0.00	24,023,000.00	2,397,165.00	23,827,892.00	99.19	4,545,050.00	23,827,892.00	99.19
3-1-1-03-02-06	ICBF	114,127,000.00	1,000,000.00	29,000,000.00	143,127,000.00	0.00	143,127,000.00	14,382,990.00	142,967,318.00	99.89	27,270,300.00	142,967,318.00	99.89
3-1-1-03-02-07	SENA	19,023,000.00	0.00	5,000,000.00	24,023,000.00	0.00	24,023,000.00	2,397,165.00	23,827,892.00	99.19	4,545,050.00	23,827,892.00	99.19
3-1-1-03-02-08	Institutos Técnicos	36,531,000.00	200,000.00	11,200,000.00	47,731,000.00	0.00	47,731,000.00	4,794,330.00	47,655,752.00	99.84	9,090,100.00	47,655,752.00	99.84
3-1-1-03-02-09	Comisiones	395,000.00	0.00	120,000.00	515,000.00	0.00	515,000.00	81,536.00	378,047.00	73.41	108,323.00	378,047.00	73.41
3-1-2	GASTOS GENERALES	3,397,058,000.00	0.00	0.00	3,397,058,000.00	0.00	3,397,058,000.00	95,863,989.00	3,264,795,361.00	96.11	502,076,734.00	2,883,110,851.00	84.87
3-1-2-01	Adquisición de Bienes	308,750,000.00	0.00	-73,350,000.00	235,400,000.00	0.00	235,400,000.00	17,897,925.00	199,347,542.00	84.68	31,313,808.00	150,875,022.00	64.09
3-1-2-01-01	Dotación	2,130,000.00	0.00	3,500,000.00	5,630,000.00	0.00	5,630,000.00	5,558,004.00	5,558,004.00	98.72	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	185,000,000.00	0.00	-55,000,000.00	130,000,000.00	0.00	130,000,000.00	-79.00	119,912,801.00	92.24	20,095,789.00	110,019,145.00	84.63
3-1-2-01-03	Combustibles, Lubricantes y Llantas	43,533,000.00	0.00	0.00	43,533,000.00	0.00	43,533,000.00	5,180,000.00	30,784,000.00	70.71	6,235,604.00	19,666,352.00	45.18
3-1-2-01-04	Materiales y Suministros	72,087,000.00	0.00	-21,850,000.00	50,237,000.00	0.00	50,237,000.00	1,160,000.00	37,092,737.00	73.84	4,982,415.00	21,189,525.00	42.18
3-1-2-01-05	Compra de Equipo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,086,308,000.00	0.00	73,350,000.00	3,159,658,000.00	0.00	3,159,658,000.00	78,021,078.00	3,064,430,227.00	96.99	470,636,940.00	2,731,331,527.00	86.44
3-1-2-02-01	Arrendamientos	1,716,000,000.00	0.00	76,260,000.00	1,792,260,000.00	0.00	1,792,260,000.00	4,963,000.00	1,792,258,718.00	100.00	278,741,270.00	1,651,379,078.00	92.14
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	590,000.00	590,000.00	0.00	590,000.00	0.00	588,904.00	99.81	0.00	588,904.00	99.81
3-1-2-02-03	Gastos de Transporte y Comunicación	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	11,005,328.00	110,621,859.00	69.14	5,520,326.00	58,136,896.00	36.34
3-1-2-02-04	Impresos y Publicaciones	86,990,000.00	0.00	-3,500,000.00	83,490,000.00	0.00	83,490,000.00	26,757,960.00	80,865,122.00	96.86	10,012,784.00	37,875,978.00	45.37
3-1-2-02-05	Mantenimiento y Reparaciones	697,000,000.00	0.00	0.00	697,000,000.00	0.00	697,000,000.00	10,535,100.00	696,010,093.00	99.86	134,472,191.00	615,712,060.00	88.34
3-1-2-02-05-01	Mantenimiento Entidad	697,000,000.00	0.00	0.00	697,000,000.00	0.00	697,000,000.00	10,535,100.00	696,010,093.00	99.86	134,472,191.00	615,712,060.00	88.34
3-1-2-02-06	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	65,425,232.00	88.41	0.00	63,848,633.00	86.28
3-1-2-02-06-01	Seguros Entidad	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	65,425,232.00	88.41	0.00	63,848,633.00	86.28
3-1-2-02-08	Servicios Públicos	318,540,000.00	0.00	0.00	318,540,000.00	0.00	318,540,000.00	24,946,690.00	285,724,769.00	89.70	24,946,690.00	285,724,769.00	89.70
3-1-2-02-08-01	Energía	185,520,000.00	0.00	0.00	185,520,000.00	0.00	185,520,000.00	20,112,180.00	176,280,840.00	95.02	20,112,180.00	176,280,840.00	95.02
3-1-2-02-08-02	Acueducto y Alcantarillado	25,800,000.00	0.00	0.00	25,800,000.00	0.00	25,800,000.00	4,210,230.00	21,679,730.00	84.03	4,210,230.00	21,679,730.00	84.03
3-1-2-02-08-03	Aseo	5,220,000.00	0.00	0.00	5,220,000.00	0.00	5,220,000.00	624,280.00	3,530,940.00	67.64	624,280.00	3,530,940.00	67.64
3-1-2-02-08-04	Teléfono	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	84,233,259.00	82.58	0.00	84,233,259.00	82.58
3-1-2-02-10	Bienestar e Incentivos	21,218,000.00	0.00	0.00	21,218,000.00	0.00	21,218,000.00	0.00	21,218,000.00	100.00	8,384,579.00	8,384,579.00	39.52
3-1-2-02-11	Promoción Institucional	2,060,000.00	0.00	0.00	2,060,000.00	0.00	2,060,000.00	-187,000.00	1,217,530.00	59.10	187,000.00	1,308,530.00	63.52
3-1-2-02-12	Salud Ocupacional	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	8,372,100.00	8,372,100.00	79.73
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	-55,014.00	1,017,592.00	50.88	125,986.00	904,302.00	45.22
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	-55,014.00	1,017,592.00	50.88	125,986.00	904,302.00	45.22

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2013				
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		
3-3	Derechos y Multas												
3-3-1	INVERSIÓN	262,622,997,000.00	-37,259,507,000.00	-37,259,507,000.00	225,363,490,000.00	0.00	225,363,490,000.00	83,528,182,807.00	207,670,597,289.00	92.15	100,285,875,202.00	156,534,285,267.00	69.46
3-3-1	DIRECTA	239,380,000,000.00	-37,259,507,000.00	-37,259,507,000.00	202,120,493,000.00	0.00	202,120,493,000.00	83,048,185,398.00	197,633,899,361.00	97.78	99,793,002,793.00	146,497,587,339.00	72.48
3-3-1-14	Bogotá Humana	239,380,000,000.00	-37,259,507,000.00	-37,259,507,000.00	202,120,493,000.00	0.00	202,120,493,000.00	83,048,185,398.00	197,633,899,361.00	97.78	99,793,002,793.00	146,497,587,339.00	72.48
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	225,278,948,000.00	-37,393,895,000.00	-36,146,372,000.00	189,132,576,000.00	0.00	189,132,576,000.00	80,492,302,778.00	185,744,359,389.00	98.21	98,076,125,744.00	137,563,473,411.00	72.73
3-3-1-14-01-10	Ruralidad humana	416,424,000.00	-7,281,000.00	-135,209,000.00	281,215,000.00	0.00	281,215,000.00	112,652,630.00	225,872,137.00	80.32	15,320,949.00	116,955,500.00	41.59
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	416,424,000.00	-7,281,000.00	-135,209,000.00	281,215,000.00	0.00	281,215,000.00	112,652,630.00	225,872,137.00	80.32	15,320,949.00	116,955,500.00	41.59
3-3-1-14-01-15	Vivienda y hábitat humanos	217,660,861,000.00	-32,355,974,000.00	-29,548,070,000.00	188,112,791,000.00	0.00	188,112,791,000.00	80,356,565,350.00	184,835,184,355.00	98.26	97,975,533,485.00	136,867,761,014.00	72.76
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	55,513,158,000.00	-19,425,026,000.00	-10,420,699,000.00	45,092,459,000.00	0.00	45,092,459,000.00	3,821,786,171.00	44,176,106,478.00	97.97	4,646,699,191.00	22,435,850,903.00	49.76
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,107,924,000.00	-30,163,000.00	3,118,216,000.00	4,226,140,000.00	0.00	4,226,140,000.00	61,048,495.00	4,162,583,972.00	98.50	1,785,409,683.00	4,073,179,973.00	96.38
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	157,867,654,000.00	-12,855,899,000.00	-21,939,363,000.00	135,928,291,000.00	0.00	135,928,291,000.00	75,715,813,840.00	133,770,241,066.00	98.41	91,159,324,228.00	108,418,917,053.00	79.76
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,172,125,000.00	-44,886,000.00	-306,224,000.00	2,865,901,000.00	0.00	2,865,901,000.00	757,916,844.00	2,726,252,839.00	95.13	384,100,383.00	1,939,813,085.00	67.69
3-3-1-14-01-16	Revitalización del centro ampliado	7,201,663,000.00	-5,030,640,000.00	-6,463,093,000.00	738,570,000.00	0.00	738,570,000.00	23,084,798.00	683,302,897.00	92.52	85,271,310.00	578,756,897.00	78.36
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	7,201,663,000.00	-5,030,640,000.00	-6,463,093,000.00	738,570,000.00	0.00	738,570,000.00	23,084,798.00	683,302,897.00	92.52	85,271,310.00	578,756,897.00	78.36
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,589,822,000.00	145,388,000.00	-332,406,000.00	7,257,416,000.00	0.00	7,257,416,000.00	1,191,156,001.00	6,443,473,667.00	88.78	889,795,481.00	5,019,153,354.00	69.16
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,112,989,000.00	145,388,000.00	-550,726,000.00	6,562,263,000.00	0.00	6,562,263,000.00	1,182,458,921.00	6,324,110,943.00	96.37	872,303,165.00	4,911,855,631.00	74.85
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	6,507,989,000.00	147,000,000.00	-549,114,000.00	5,958,875,000.00	0.00	5,958,875,000.00	1,182,458,921.00	5,720,722,943.00	96.00	853,103,165.00	4,751,208,964.00	79.73
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	605,000,000.00	-1,612,000.00	-1,612,000.00	603,388,000.00	0.00	603,388,000.00	0.00	603,388,000.00	100.00	19,200,000.00	160,646,667.00	26.62
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	476,833,000.00	0.00	218,320,000.00	695,153,000.00	0.00	695,153,000.00	8,697,080.00	119,362,724.00	17.17	17,492,316.00	107,297,723.00	15.44
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	476,833,000.00	0.00	218,320,000.00	695,153,000.00	0.00	695,153,000.00	8,697,080.00	119,362,724.00	17.17	17,492,316.00	107,297,723.00	15.44

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE								VIGENCIA FISCAL: 2013		UNIDAD EJECUTORA: 01 - UNIDAD 01	
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,511,230,000.00	-11,000,000.00	-780,729,000.00	5,730,501,000.00	0.00	5,730,501,000.00	1,364,726,619.00	5,446,066,305.00	95.04	827,081,568.00	3,914,960,574.00	68.32
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	250,000,000.00	0.00	-195,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	100.00	5,500,000.00	48,766,667.00	88.67
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	250,000,000.00	0.00	-195,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	100.00	5,500,000.00	48,766,667.00	88.67
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,261,230,000.00	-11,000,000.00	-585,729,000.00	5,675,501,000.00	0.00	5,675,501,000.00	1,364,726,619.00	5,391,066,305.00	94.99	821,581,568.00	3,866,193,907.00	68.12
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	5,013,809,000.00	0.00	-315,286,000.00	4,698,523,000.00	0.00	4,698,523,000.00	1,230,501,143.00	4,508,005,049.00	95.95	669,895,227.00	2,983,132,651.00	63.49
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	605,000,000.00	-11,000,000.00	-186,199,000.00	418,801,000.00	0.00	418,801,000.00	58,552,632.00	382,684,026.00	91.38	66,787,046.00	382,684,026.00	91.38
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	642,421,000.00	0.00	-84,244,000.00	558,177,000.00	0.00	558,177,000.00	75,672,844.00	500,377,230.00	89.64	84,899,295.00	500,377,230.00	89.64
3-3-4	PASIVOS EXIGIBLES	23,242,997,000.00	0.00	0.00	23,242,997,000.00	0.00	23,242,997,000.00	479,997,409.00	10,036,697,928.00	43.18	492,872,409.00	10,036,697,928.00	43.18
3-3-4-00	PASIVOS EXIGIBLES	23,242,997,000.00	0.00	0.00	23,242,997,000.00	0.00	23,242,997,000.00	479,997,409.00	10,036,697,928.00	43.18	492,872,409.00	10,036,697,928.00	43.18

 RESPONSABLE DEL PRESUPUESTO

 ORDENADOR DEL GASTO