

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							VIGENCIA FISCAL: 2014					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJEC. 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	GASTOS	185,801,095,000.00	0.00	0.00	185,801,095,000.00	0.00	185,801,095,000.00	3,022,277,480.00	132,566,849,494.00	71.35	52,758,567,787.00	87,012,933,959.00	46.83	
3-1	GASTOS DE FUNCIONAMIENTO	13,368,399,000.00	0.00	0.00	13,368,399,000.00	0.00	13,368,399,000.00	502,666,663.00	10,215,020,451.00	76.41	890,812,251.00	8,821,452,213.00	65.99	
3-1-1	SERVICIOS PERSONALES	9,673,970,000.00	0.00	0.00	9,673,970,000.00	0.00	9,673,970,000.00	448,491,113.00	6,761,881,203.00	69.90	610,082,333.00	6,739,768,943.00	69.67	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,207,011,000.00	0.00	-44,832,079.00	7,162,178,921.00	0.00	7,162,178,921.00	426,406,614.00	5,300,332,608.00	74.00	440,719,657.00	5,300,332,608.00	74.00	
3-1-1-01-01	Sueldos Personal de Nómina	3,707,283,000.00	0.00	-25,595,591.00	3,681,687,409.00	0.00	3,681,687,409.00	278,241,476.00	2,976,503,915.00	80.85	278,241,476.00	2,976,503,915.00	80.85	
3-1-1-01-04	Gastos de Representación	508,563,000.00	0.00	0.00	508,563,000.00	0.00	508,563,000.00	37,989,962.00	400,644,021.00	78.78	37,989,962.00	400,644,021.00	78.78	
3-1-1-01-06	Auxilio de Transporte	8,799,000.00	0.00	0.00	8,799,000.00	0.00	8,799,000.00	720,000.00	7,147,200.00	81.23	720,000.00	7,147,200.00	81.23	
3-1-1-01-07	Subsidio de Alimentación	5,763,000.00	0.00	0.00	5,763,000.00	0.00	5,763,000.00	475,510.00	4,720,229.00	81.91	475,510.00	4,720,229.00	81.91	
3-1-1-01-08	Bonificación por Servicios Prestados	127,672,000.00	0.00	0.00	127,672,000.00	0.00	127,672,000.00	4,691,496.00	108,536,567.00	85.01	4,691,496.00	108,536,567.00	85.01	
3-1-1-01-11	Prima Semestral	604,642,000.00	0.00	-48,316,942.00	556,325,058.00	0.00	556,325,058.00	0.00	544,836,054.00	97.93	0.00	544,836,054.00	97.93	
3-1-1-01-13	Prima de Navidad	551,277,000.00	0.00	0.00	551,277,000.00	0.00	551,277,000.00	0.00	14,039,823.00	2.55	5,181,544.00	14,039,823.00	2.55	
3-1-1-01-14	Prima de Vacaciones	264,612,000.00	0.00	0.00	264,612,000.00	0.00	264,612,000.00	736,427.00	116,378,622.00	43.98	4,370,477.00	116,378,622.00	43.98	
3-1-1-01-15	Prima Técnica	1,349,579,000.00	0.00	-14,024,621.00	1,335,554,379.00	0.00	1,335,554,379.00	100,300,007.00	1,026,269,149.00	76.84	100,300,007.00	1,026,269,149.00	76.84	
3-1-1-01-16	Prima de Antigüedad	38,057,000.00	0.00	0.00	38,057,000.00	0.00	38,057,000.00	3,116,236.00	29,020,465.00	76.26	3,116,236.00	29,020,465.00	76.26	
3-1-1-01-17	Prima Secretarial	339,000.00	0.00	320,905.00	659,905.00	0.00	659,905.00	57,383.00	545,139.00	82.61	57,383.00	545,139.00	82.61	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	40,145,020.00	40,145,020.00	0.00	40,145,020.00	0.00	39,990,300.00	99.61	5,253,983.00	39,990,300.00	99.61	
3-1-1-01-26	Bonificación Especial de Recreación	20,600,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	78,117.00	9,236,974.00	44.84	321,583.00	9,236,974.00	44.84	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	19,825,000.00	0.00	2,639,150.00	22,464,150.00	0.00	22,464,150.00	0.00	22,464,150.00	100.00	0.00	22,464,150.00	100.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	44,832,079.00	44,832,079.00	0.00	44,832,079.00	0.00	1,642,640.00	3.66	0.00	1,642,640.00	3.66	
3-1-1-02-01	Personal Supernumerario	0.00	0.00	43,189,439.00	43,189,439.00	0.00	43,189,439.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	0.00	0.00	1,642,640.00	1,642,640.00	0.00	1,642,640.00	0.00	1,642,640.00	100.00	0.00	1,642,640.00	100.00	
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	1,642,640.00	1,642,640.00	0.00	1,642,640.00	0.00	1,642,640.00	100.00	0.00	1,642,640.00	100.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,466,959,000.00	0.00	0.00	2,466,959,000.00	0.00	2,466,959,000.00	22,084,499.00	1,459,905,955.00	59.18	169,362,676.00	1,437,793,695.00	58.28	
3-1-1-03-01	Aportes Patronales Sector Privado	1,655,795,000.00	0.00	0.00	1,655,795,000.00	0.00	1,655,795,000.00	0.00	879,073,183.00	53.09	105,678,512.00	879,073,183.00	53.09	
3-1-1-03-01-01	Cesantías Fondos Privados	357,508,000.00	0.00	0.00	357,508,000.00	0.00	357,508,000.00	0.00	5,968,876.00	1.67	5,960,692.00	5,968,876.00	1.67	
3-1-1-03-01-02	Pensiones Fondos Privados	551,588,000.00	0.00	0.00	551,588,000.00	0.00	551,588,000.00	0.00	360,109,032.00	65.29	41,299,500.00	360,109,032.00	65.29	
3-1-1-03-01-03	Salud EPS Privadas	482,438,000.00	0.00	0.00	482,438,000.00	0.00	482,438,000.00	0.00	348,496,766.00	72.24	39,671,200.00	348,496,766.00	72.24	
3-1-1-03-01-05	Caja de Compensación	264,261,000.00	0.00	0.00	264,261,000.00	0.00	264,261,000.00	0.00	164,498,509.00	62.25	18,747,120.00	164,498,509.00	62.25	
3-1-1-03-02	Aportes Patronales Sector Público	811,164,000.00	0.00	0.00	811,164,000.00	0.00	811,164,000.00	22,084,499.00	580,832,772.00	71.60	63,684,164.00	558,720,512.00	68.88	
3-1-1-03-02-01	Cesantías Fondos Públicos	310,685,000.00	0.00	0.00	310,685,000.00	0.00	310,685,000.00	22,056,738.00	218,064,644.00	70.19	22,828,937.00	195,980,145.00	63.08	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							VIGENCIA FISCAL: 2014		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. 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		
3-1-1-03-02-02	Pensiones Fondos Públicos	136,195,000.00	0.00	0.00	136,195,000.00	0.00	136,195,000.00	0.00	134,214,900.00	98.55	14,766,200.00	134,214,900.00	98.55
3-1-1-03-02-03	Salud EPS Públicas	4,738,000.00	0.00	0.00	4,738,000.00	0.00	4,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	31,373,000.00	0.00	0.00	31,373,000.00	0.00	31,373,000.00	0.00	22,652,263.00	72.20	2,627,276.00	22,652,263.00	72.20
3-1-1-03-02-05	ESAP	33,032,000.00	0.00	0.00	33,032,000.00	0.00	33,032,000.00	0.00	20,562,381.00	62.25	2,343,390.00	20,562,381.00	62.25
3-1-1-03-02-06	ICBF	198,195,000.00	0.00	0.00	198,195,000.00	0.00	198,195,000.00	0.00	123,373,899.00	62.25	14,060,340.00	123,373,899.00	62.25
3-1-1-03-02-07	SENA	33,032,000.00	0.00	0.00	33,032,000.00	0.00	33,032,000.00	0.00	20,562,381.00	62.25	2,343,390.00	20,562,381.00	62.25
3-1-1-03-02-08	Institutos Técnicos	63,502,000.00	0.00	0.00	63,502,000.00	0.00	63,502,000.00	0.00	41,124,621.00	64.76	4,686,780.00	41,124,621.00	64.76
3-1-1-03-02-09	Comisiones	412,000.00	0.00	0.00	412,000.00	0.00	412,000.00	27,761.00	277,683.00	67.40	27,851.00	249,922.00	60.66
3-1-2	GASTOS GENERALES	3,694,429,000.00	0.00	-4,990,597.00	3,689,438,403.00	0.00	3,689,438,403.00	54,175,550.00	3,448,148,651.00	93.46	280,729,918.00	2,076,692,673.00	56.29
3-1-2-01	Adquisición de Bienes	300,042,000.00	0.00	-31,000,000.00	269,042,000.00	0.00	269,042,000.00	0.00	232,423,361.00	86.39	16,038,378.00	158,813,414.00	59.03
3-1-2-01-01	Dotación	11,238,000.00	0.00	0.00	11,238,000.00	0.00	11,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	182,612,000.00	0.00	-15,000,000.00	167,612,000.00	0.00	167,612,000.00	0.00	155,152,127.00	92.57	8,459,998.00	127,912,316.00	76.31
3-1-2-01-03	Combustibles, Lubricantes y Llantas	35,192,000.00	0.00	0.00	35,192,000.00	0.00	35,192,000.00	0.00	31,000,000.00	88.09	3,163,732.00	16,458,033.00	46.77
3-1-2-01-04	Materiales y Suministros	65,000,000.00	0.00	-16,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	46,271,234.00	94.43	4,414,648.00	14,443,065.00	29.48
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,392,387,000.00	0.00	26,009,403.00	3,418,396,403.00	0.00	3,418,396,403.00	54,108,340.00	3,215,108,144.00	94.05	264,624,330.00	1,917,262,113.00	56.09
3-1-2-02-01	Arrendamientos	1,837,748,000.00	0.00	0.00	1,837,748,000.00	0.00	1,837,748,000.00	5,059,000.00	1,827,629,958.00	99.45	151,211,101.00	1,259,216,222.00	68.52
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	15,390,086.00	15,390,086.00	0.00	15,390,086.00	0.00	15,390,086.00	100.00	1,035,224.00	15,390,086.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	144,924,000.00	0.00	-88,000,000.00	56,924,000.00	0.00	56,924,000.00	20,843,650.00	46,931,578.00	82.45	4,448,792.00	30,536,720.00	53.64
3-1-2-02-04	Impresos y Publicaciones	156,602,000.00	0.00	-31,474,284.00	125,127,716.00	0.00	125,127,716.00	7,545,000.00	100,319,278.00	80.17	4,216,600.00	24,857,128.00	19.87
3-1-2-02-05	Mantenimiento y Reparaciones	796,265,000.00	0.00	79,269,583.00	875,534,583.00	0.00	875,534,583.00	15,000.00	863,360,922.00	98.61	75,996,790.00	348,036,979.00	39.75
3-1-2-02-05-01	Mantenimiento Entidad	796,265,000.00	0.00	79,269,583.00	875,534,583.00	0.00	875,534,583.00	15,000.00	863,360,922.00	98.61	75,996,790.00	348,036,979.00	39.75
3-1-2-02-06	Seguros	64,426,000.00	0.00	47,324,018.00	111,750,018.00	0.00	111,750,018.00	0.00	111,749,133.00	100.00	7,070,133.00	33,869,280.00	30.31
3-1-2-02-06-01	Seguros Entidad	64,426,000.00	0.00	47,324,018.00	111,750,018.00	0.00	111,750,018.00	0.00	111,749,133.00	100.00	7,070,133.00	33,869,280.00	30.31
3-1-2-02-08	Servicios Públicos	318,540,000.00	0.00	3,500,000.00	322,040,000.00	0.00	322,040,000.00	20,534,690.00	180,467,379.00	56.04	20,534,690.00	180,467,379.00	56.04
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	16,504,410.00	153,071,309.00	82.51	16,504,410.00	153,071,309.00	82.51
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	2,431,060.00	19,795,040.00	76.72	2,431,060.00	19,795,040.00	76.72
3-1-2-02-08-03	Aseo	5,220,000.00	0.00	3,500,000.00	8,720,000.00	0.00	8,720,000.00	1,599,220.00	7,601,030.00	87.17	1,599,220.00	7,601,030.00	87.17
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	15,914,000.00	0.00	0.00	15,914,000.00	0.00	15,914,000.00	0.00	12,414,000.00	78.01	0.00	9,316,577.00	58.54
3-1-2-02-09-01	Capacitación Interna	15,914,000.00	0.00	0.00	15,914,000.00	0.00	15,914,000.00	0.00	12,414,000.00	78.01	0.00	9,316,577.00	58.54
3-1-2-02-10	Bienestar e Incentivos	30,746,000.00	0.00	0.00	30,746,000.00	0.00	30,746,000.00	0.00	30,746,000.00	100.00	0.00	13,285,412.00	43.21
3-1-2-02-11	Promoción Institucional	2,122,000.00	0.00	0.00	2,122,000.00	0.00	2,122,000.00	111,000.00	999,810.00	47.12	111,000.00	999,810.00	47.12

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							VIGENCIA FISCAL: 2014		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJEC. 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			
3-1-2-02-12	Salud Ocupacional	25,100,000.00	0.00	0.00	25,100,000.00	0.00	25,100,000.00	0.00	25,100,000.00	100.00	0.00	1,286,520.00	5.13	
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	67,210.00	617,146.00	30.86	67,210.00	617,146.00	30.86	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	67,210.00	617,146.00	30.86	67,210.00	617,146.00	30.86	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	4,990,597.00	4,990,597.00	0.00	4,990,597.00	0.00	4,990,597.00	100.00	0.00	4,990,597.00	100.00	
3-3	INVERSIÓN	172,432,696,000.00	0.00	0.00	172,432,696,000.00	0.00	172,432,696,000.00	2,519,610,817.00	122,351,829,043.00	70.96	51,867,755,536.00	78,191,481,746.00	45.35	
3-3-1	DIRECTA	172,432,696,000.00	0.00	-6,157,169,776.00	166,275,526,224.00	0.00	166,275,526,224.00	2,519,610,817.00	116,194,659,267.00	69.88	51,867,755,536.00	72,034,311,970.00	43.32	
3-3-1-14	Bogotá Humana	172,432,696,000.00	0.00	-6,157,169,776.00	166,275,526,224.00	0.00	166,275,526,224.00	2,519,610,817.00	116,194,659,267.00	69.88	51,867,755,536.00	72,034,311,970.00	43.32	
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	157,300,986,000.00	0.00	-5,798,918,151.00	151,502,067,849.00	0.00	151,502,067,849.00	1,932,150,973.00	105,369,644,242.00	69.55	51,028,693,589.00	63,709,691,064.00	42.05	
3-3-1-14-01-10	Ruralidad humana	1,387,840,000.00	0.00	2,511,120,000.00	3,898,960,000.00	0.00	3,898,960,000.00	20,061,986.00	1,403,593,146.00	36.00	45,327,649.00	194,840,032.00	5.00	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,387,840,000.00	0.00	2,511,120,000.00	3,898,960,000.00	0.00	3,898,960,000.00	20,061,986.00	1,403,593,146.00	36.00	45,327,649.00	194,840,032.00	5.00	
3-3-1-14-01-15	Vivienda y hábitat humanos	153,708,814,000.00	0.00	-6,954,368,151.00	146,754,445,849.00	0.00	146,754,445,849.00	1,917,787,304.00	103,343,371,136.00	70.42	50,933,306,744.00	62,991,931,969.00	42.92	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	9,107,159,000.00	0.00	3,988,544,345.00	13,095,703,345.00	0.00	13,095,703,345.00	910,829,514.00	10,197,618,595.00	77.87	200,497,619.00	6,328,102,332.00	48.32	
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,210,336,000.00	0.00	-11,552,162.00	1,198,783,838.00	0.00	1,198,783,838.00	48,662,409.00	968,716,587.00	80.81	89,477,239.00	788,319,866.00	65.76	
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	139,068,720,000.00	0.00	-9,976,512,834.00	129,092,207,166.00	0.00	129,092,207,166.00	810,026,045.00	89,598,156,879.00	69.41	50,427,924,149.00	53,880,370,158.00	41.74	
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	4,322,599,000.00	0.00	-954,847,500.00	3,367,751,500.00	0.00	3,367,751,500.00	148,269,336.00	2,578,879,075.00	76.58	215,407,737.00	1,995,139,613.00	59.24	
3-3-1-14-01-16	Revitalización del centro ampliado	2,204,332,000.00	0.00	-1,355,670,000.00	848,662,000.00	0.00	848,662,000.00	-5,698,317.00	622,679,960.00	73.37	50,059,196.00	522,919,063.00	61.62	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	2,204,332,000.00	0.00	-1,355,670,000.00	848,662,000.00	0.00	848,662,000.00	-5,698,317.00	622,679,960.00	73.37	50,059,196.00	522,919,063.00	61.62	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,782,406,000.00	0.00	-103,682,500.00	8,678,723,500.00	0.00	8,678,723,500.00	251,082,154.00	6,116,995,954.00	70.48	468,059,832.00	4,735,553,701.00	54.57	
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,707,672,000.00	0.00	-101,607,500.00	7,606,064,500.00	0.00	7,606,064,500.00	246,558,844.00	5,430,420,904.00	71.40	458,926,732.00	4,463,635,765.00	58.69	
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,168,572,000.00	0.00	-1,607,500.00	7,166,964,500.00	0.00	7,166,964,500.00	216,558,844.00	5,099,570,904.00	71.15	431,576,732.00	4,243,179,099.00	59.20	
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	539,100,000.00	0.00	-100,000,000.00	439,100,000.00	0.00	439,100,000.00	30,000,000.00	330,850,000.00	75.35	27,350,000.00	220,456,666.00	50.21	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							VIGENCIA FISCAL: 2014		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. 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			
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,074,734,000.00	0.00	-2,075,000.00	1,072,659,000.00	0.00	1,072,659,000.00	4,523,310.00	686,575,050.00	64.01	9,133,100.00	271,917,936.00	25.35	
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	1,074,734,000.00	0.00	-2,075,000.00	1,072,659,000.00	0.00	1,072,659,000.00	4,523,310.00	686,575,050.00	64.01	9,133,100.00	271,917,936.00	25.35	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,349,304,000.00	0.00	-254,569,125.00	6,094,734,875.00	0.00	6,094,734,875.00	336,377,690.00	4,708,019,071.00	77.25	371,002,115.00	3,589,067,205.00	58.89	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	235,699,000.00	0.00	0.00	235,699,000.00	0.00	235,699,000.00	0.00	230,750,000.00	97.90	6,500,000.00	55,033,333.00	23.35	
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	235,699,000.00	0.00	0.00	235,699,000.00	0.00	235,699,000.00	0.00	230,750,000.00	97.90	6,500,000.00	55,033,333.00	23.35	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,113,605,000.00	0.00	-254,569,125.00	5,859,035,875.00	0.00	5,859,035,875.00	336,377,690.00	4,477,269,071.00	76.42	364,502,115.00	3,534,033,872.00	60.32	
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	4,612,345,000.00	0.00	-181,296,500.00	4,431,048,500.00	0.00	4,431,048,500.00	278,948,274.00	3,599,621,237.00	81.24	272,122,706.00	2,668,176,724.00	60.22	
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	673,774,000.00	0.00	-48,272,625.00	625,501,375.00	0.00	625,501,375.00	23,275,109.00	386,326,199.00	61.76	40,542,668.00	375,478,273.00	60.03	
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	827,486,000.00	0.00	-25,000,000.00	802,486,000.00	0.00	802,486,000.00	34,154,307.00	491,321,635.00	61.22	51,836,741.00	490,378,875.00	61.11	
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	6,157,169,776.00	6,157,169,776.00	0.00	6,157,169,776.00	0.00	6,157,169,776.00	100.00	0.00	6,157,169,776.00	100.00	
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	6,157,169,776.00	6,157,169,776.00	0.00	6,157,169,776.00	0.00	6,157,169,776.00	100.00	0.00	6,157,169,776.00	100.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO