

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							NOVIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2015				
RUBRO PRESUPUESTAL		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	14=13/8	
3	GASTOS	200,625,610,000	0.00	0.00	200,625,610,000	0.00	200,625,610,000	46,413,923,735	145,078,687,218	72.3	7,016,819,389	64,700,645,344	32.2
3-1	GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	712,016,199.	11,821,424,774	84.9	1,067,364,370	10,247,598,302	73.6
3-1-1	SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	638,811,064.	8,100,841,188	81.1	638,811,064.	7,750,832,188	77.6
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	472,683,362.	6,056,828,204	83.9	472,683,362.	6,056,828,204	83.9
3-1-1-01-01	Sueldos Personal de Nómina	3,884,235,000	0.00	-111,760,968.	3,772,474,032	0.00	3,772,474,032	300,601,540.	3,385,256,004	89.7	300,601,540.	3,385,256,004	89.7
3-1-1-01-04	Gastos de Representación	532,144,000.	0.00	-4,291,552.0	527,852,448.	0.00	527,852,448.	43,897,954.0	481,174,530.	91.1	43,897,954.0	481,174,530.	91.1
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	31,813,950.	31,813,950.	0.00	31,813,950.	4,703,772.0	22,381,537.	70.3	4,703,772.0	22,381,537.	70.3
3-1-1-01-06	Auxilio de Transporte	9,072,000.0	0.00	-400,000.0	8,672,000.0	0.00	8,672,000.0	740,000.0	7,905,665.0	91.1	740,000.0	7,905,665.0	91.1
3-1-1-01-07	Subsidio de Alimentación	5,991,000.0	0.00	-200,000.0	5,791,000.0	0.00	5,791,000.0	497,670.0	5,318,917.0	91.8	497,670.0	5,318,917.0	91.8
3-1-1-01-08	Bonificación por Servicios Prestados	132,570,000.	0.00	-7,000,000.0	125,570,000.	0.00	125,570,000.	7,744,242.0	115,425,846.	91.9	7,744,242.0	115,425,846.	91.9
3-1-1-01-11	Prima Semestral	623,911,000.	0.00	-56,499,884.0	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.	0.00	-44,000,000.0	524,910,000.	0.00	524,910,000.	0.00	18,825,993.	3.5	0.00	18,825,993.	3.5
3-1-1-01-14	Prima de Vacaciones	273,080,000.	0.00	-50,000,000.0	223,080,000.	0.00	223,080,000.	2,656,528.0	161,728,083.	72.5	2,656,528.0	161,728,083.	72.5
3-1-1-01-15	Prima Técnica	1,321,138,000	0.00	-28,614,870.0	1,292,523,130	0.00	1,292,523,130	108,480,709.	1,174,515,474	90.8	108,480,709.	1,174,515,474	90.8
3-1-1-01-16	Prima de Antigüedad	44,450,000.0	0.00	-6,000,000.0	38,450,000.	0.00	38,450,000.	3,116,983.0	33,709,330.	87.6	3,116,983.0	33,709,330.	87.6
3-1-1-01-17	Prima Secretarial	355,000.0	0.00	0.00	355,000.0	0.00	355,000.0	29,593.0	325,348.0	91.6	29,593.0	325,348.0	91.6
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	61,661,772.0	61,661,772.0	0.00	61,661,772.0	0.00	61,661,772.0	100.0	0.00	61,661,772.0	100.0
3-1-1-01-26	Bonificación Especial de Recreación	21,577,000.0	0.00	-3,000,000.0	18,577,000.0	0.00	18,577,000.0	214,371.0	13,116,467.	70.6	214,371.0	13,116,467.	70.6
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,828,000.	0.00	291,552.0	19,119,552.	0.00	19,119,552.	0.00	19,119,552.	100.0	0.00	19,119,552.	100.0
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,545,871,000	0.00	-132,000,000.0	2,413,871,000	0.00	2,413,871,000	166,127,702.	1,694,012,984	70.1	166,127,702.	1,694,003,984	70.1
3-1-1-03-01	Aportes Patronales Sector Privado	1,657,346,000	0.00	-203,397,000.0	1,453,949,000	0.00	1,453,949,000	92,005,483.0	949,019,592.	65.2	92,005,483.0	949,016,592.	65.2
3-1-1-03-01-01	Cesantías Fondos Privados	323,710,000.	0.00	0.00	323,710,000.	0.00	323,710,000.	0.00	8,235,609.0	2.5	0.00	8,235,609.0	2.5
3-1-1-03-01-02	Pensiones Fondos Privados	525,758,000.	0.00	-118,000,000.0	407,758,000.	0.00	407,758,000.	33,751,400.0	348,122,924.	85.3	33,751,400.0	348,121,924.	85.3
3-1-1-03-01-03	Salud EPS Privadas	502,766,000.	0.00	-10,000,000.0	492,766,000.	0.00	492,766,000.	39,689,693.0	403,511,906.	81.8	39,689,693.0	403,510,906.	81.8
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	32,397,000.	0.00	-32,397,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	272,715,000.	0.00	-43,000,000.0	229,715,000.	0.00	229,715,000.	18,564,390.0	189,149,153.	82.3	18,564,390.0	189,148,153.	82.3

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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	
3-1-1-03-02	Aportes Patronales Sector Público	888,525,000.	0.00	71,397,000.	959,922,000.	0.00	959,922,000.	74,122,219.	744,993,392.	77.6	74,122,219.	744,987,392.	77.6
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	0.00	0.00	365,799,000.	0.00	365,799,000.	26,218,211.	260,250,164.	71.1	26,218,211.	260,250,164.	71.1
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	0.00	87,000,000.	271,032,000.	0.00	271,032,000.	22,267,800.	221,746,606.	81.8	22,267,800.	221,745,606.	81.8
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.	2,404,487.	26,287,148.	81.1	2,404,487.	26,286,148.	81.1
3-1-1-03-02-05	ESAP	34,091,000.	0.00	-4,500,000.	29,591,000.	0.00	29,591,000.	2,320,549.	23,644,524.	79.9	2,320,549.	23,643,524.	79.9
3-1-1-03-02-06	ICBF	204,537,000.	0.00	-32,000,000.	172,537,000.	0.00	172,537,000.	13,923,292.	141,862,103.	82.2	13,923,292.	141,861,103.	82.2
3-1-1-03-02-07	SENA	34,091,000.	0.00	-4,500,000.	29,591,000.	0.00	29,591,000.	2,320,549.	23,644,524.	79.9	2,320,549.	23,643,524.	79.9
3-1-1-03-02-08	Institutos Técnicos	65,536,000.	0.00	-7,000,000.	58,536,000.	0.00	58,536,000.	4,641,098.	47,288,049.	80.7	4,641,098.	47,287,049.	80.7
3-1-1-03-02-09	Comisiones	439,000.	0.00	0.00	439,000.	0.00	439,000.	26,233.	270,274.	61.5	26,233.	270,274.	61.5
3-1-2	GASTOS GENERALES	3,926,786,000.	0.00	-3,616,001.	3,923,169,999.	0.00	3,923,169,999.	73,205,135.	3,716,967,585.	94.7	428,553,306.	2,493,150,113.	63.5
3-1-2-01	Adquisición de Bienes	310,950,000.	0.00	-12,582,133.	298,367,867.	0.00	298,367,867.	43,191,927.	285,299,041.	95.6	41,773,737.	215,760,166.	72.3
3-1-2-01-01	Dotación	11,575,000.	0.00	-292,132.	11,282,868.	0.00	11,282,868.	0.00	11,282,868.	100.0	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	187,622,000.	0.00	8,401,281.	196,023,281.	0.00	196,023,281.	41,800,016.	196,021,160.	100.0	281,421.	153,987,578.	78.5
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.	0.00	-20,691,282.	36,808,718.	0.00	36,808,718.	0.00	31,166,055.	84.6	3,315,022.	23,595,294.	64.1
3-1-2-01-04	Materiales y Suministros	48,073,000.	0.00	0.00	48,073,000.	0.00	48,073,000.	1,391,911.	46,828,958.	97.4	38,177,294.	38,177,294.	79.4
3-1-2-01-05	Compra de Equipo	6,180,000.	0.00	0.00	6,180,000.	0.00	6,180,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,613,836,000.	0.00	8,966,132.	3,622,802,132.	0.00	3,622,802,132.	29,890,808.	3,431,088,008.	94.7	386,657,169.	2,276,809,411.	62.8
3-1-2-02-01	Arrendamientos	1,912,767,000.	0.00	0.00	1,912,767,000.	0.00	1,912,767,000.	5,244,000.	1,906,302,240.	99.6	157,050,520.	1,442,883,795.	75.4
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	18,933,523.	18,933,523.	0.00	18,933,523.	0.00	18,631,067.	98.4	0.00	18,631,067.	98.4
3-1-2-02-03	Gastos de Transporte y Comunicación	94,862,000.	0.00	30,000,000.	124,862,000.	0.00	124,862,000.	3,246,948.	112,450,948.	90.0	3,246,948.	64,095,151.	51.3
3-1-2-02-04	Impresos y Publicaciones	101,228,000.	0.00	-32,541,391.	68,686,609.	0.00	68,686,609.	6,200.	62,243,873.	90.6	44,360,424.	51,271,870.	74.6
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	150,000.	843,021,775.	96.8	66,970,655.	383,515,580.	44.0
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.	0.00	16,144,000.	870,769,000.	0.00	870,769,000.	150,000.	843,021,775.	96.8	66,970,655.	383,515,580.	44.0
3-1-2-02-06	Seguros	76,629,000.	0.00	0.00	76,629,000.	0.00	76,629,000.	0.00	76,555,119.	99.9	73,715,320.	73,715,320.	96.2
3-1-2-02-06-01	Seguros Entidad	76,629,000.	0.00	0.00	76,629,000.	0.00	76,629,000.	0.00	76,555,119.	99.9	73,715,320.	73,715,320.	96.2
3-1-2-02-08	Servicios Públicos	332,149,000.	0.00	23,200,000.	355,349,000.	0.00	355,349,000.	21,217,810.	221,944,196.	62.4	21,217,810.	221,944,196.	62.4
3-1-2-02-08-01	Energía	192,393,000.	0.00	16,700,000.	209,093,000.	0.00	209,093,000.	19,546,280.	192,460,334.	92.0	19,546,280.	192,460,334.	92.0
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.	0.00	0.00	26,000,000.	0.00	26,000,000.	1,671,530.	15,514,420.	59.6	1,671,530.	15,514,420.	59.6
3-1-2-02-08-03	Aseo	5,540,000.	0.00	6,500,000.	12,040,000.	0.00	12,040,000.	0.00	5,094,110.	42.3	0.00	5,094,110.	42.3
3-1-2-02-08-04	Teléfono	108,216,000.	0.00	0.00	108,216,000.	0.00	108,216,000.	0.00	8,875,332.	8.2	0.00	8,875,332.	8.2
3-1-2-02-09	Capacitación	21,541,000.	0.00	0.00	21,541,000.	0.00	21,541,000.	0.00	18,176,000.	84.3	15,061,000.	15,061,000.	69.9
3-1-2-02-09-01	Capacitación Intema	21,541,000.	0.00	0.00	21,541,000.	0.00	21,541,000.	0.00	18,176,000.	84.3	15,061,000.	15,061,000.	69.9
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.	100.0	0.00	0.00	0.00

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							NOVIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2015				
RUBRO PRESUPUESTAL		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	14=13/8	
3-1-2-02-11	Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	25,850.00	682,790.00	31.2%	25,850.00	682,790.00	31.2%
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%	5,008,642.00	5,008,642.00	9.4%
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	122,400.00	580,536.00	29.0%	122,400.00	580,536.00	29.0%
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	122,400.00	580,536.00	29.0%	122,400.00	580,536.00	29.0%
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	3,616,001.00	3,616,001.00	0.00	3,616,001.00	0.00	3,616,001.00	100.0%	0.00	3,616,001.00	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	45,701,907,536.00	133,257,262,444.00	71.3%	5,949,455,019.00	54,453,047,042.00	29.1%
3-3-1	DIRECTA	169,955,000,000.00	-237,107,754.00	-2,764,123,673.00	167,190,876,327.00	0.00	167,190,876,327.00	45,071,190,732.00	127,715,497,681.00	76.3%	5,488,672,615.00	49,083,401,479.00	29.3%
3-3-1-14	Bogotá Humana	169,955,000,000.00	-237,107,754.00	-2,764,123,673.00	167,190,876,327.00	0.00	167,190,876,327.00	45,071,190,732.00	127,715,497,681.00	76.3%	5,488,672,615.00	49,083,401,479.00	29.3%
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	-1,071,852,759.00	-7,921,677,078.00	143,690,966,922.00	0.00	143,690,966,922.00	44,145,305,692.00	110,381,219,228.00	76.8%	4,216,716,170.00	35,195,521,168.00	24.4%
3-3-1-14-01-10	Ruralidad humana	1,268,104,000.00	91,790,300.00	1,087,140,300.00	2,355,244,300.00	0.00	2,355,244,300.00	69,508,718.00	1,096,159,416.00	46.5%	63,685,432.00	499,258,863.00	21.2%
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,268,104,000.00	91,790,300.00	1,087,140,300.00	2,355,244,300.00	0.00	2,355,244,300.00	69,508,718.00	1,096,159,416.00	46.5%	63,685,432.00	499,258,863.00	21.2%
3-3-1-14-01-15	Vivienda y hábitat humanos	149,777,932,000.00	-1,283,643,059.00	-9,798,817,378.00	139,979,114,622.00	0.00	139,979,114,622.00	43,888,241,802.00	108,110,401,918.00	77.2%	4,100,855,145.00	33,753,558,650.00	24.1%
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	47,980,300,000.00	-1,050,000,000.00	-10,376,021,519.00	37,604,278,481.00	0.00	37,604,278,481.00	2,757,241,707.00	27,266,384,346.00	72.5%	338,176,399.00	7,599,829,924.00	20.2%
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,464,873,000.00	3,089,213,496.00	3,119,213,496.00	4,584,086,496.00	0.00	4,584,086,496.00	3,040,763,103.00	4,412,095,580.00	96.2%	102,107,917.00	1,170,042,253.00	25.5%
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	-3,282,432,955.00	-3,021,432,955.00	94,157,434,045.00	0.00	94,157,434,045.00	37,906,960,236.00	73,367,470,485.00	77.9%	3,413,514,280.00	22,448,253,227.00	23.8%
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	-40,423,600.00	479,423,600.00	3,633,315,600.00	0.00	3,633,315,600.00	183,276,756.00	3,064,451,507.00	84.3%	247,056,549.00	2,535,433,246.00	69.7%
3-3-1-14-01-16	Revitalización del centro ampliado	566,608,000.00	120,000,000.00	790,000,000.00	1,356,608,000.00	0.00	1,356,608,000.00	187,555,172.00	1,174,657,894.00	86.5%	52,175,593.00	942,703,655.00	69.4%
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	566,608,000.00	120,000,000.00	790,000,000.00	1,356,608,000.00	0.00	1,356,608,000.00	187,555,172.00	1,174,657,894.00	86.5%	52,175,593.00	942,703,655.00	69.4%
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,828,208,000.00	-403,570,841.00	-22,770,841.00	10,805,437,159.00	0.00	10,805,437,159.00	385,819,449.00	9,553,670,426.00	88.4%	561,592,203.00	8,223,724,535.00	76.1%
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	-2,000,000.00	350,000,000.00	7,891,244,000.00	0.00	7,891,244,000.00	385,819,449.00	6,674,609,804.00	84.5%	546,592,203.00	5,532,997,746.00	70.1%
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,190,094,000.00	-18,000,000.00	254,000,000.00	7,444,094,000.00	0.00	7,444,094,000.00	316,381,636.00	6,294,200,831.00	84.5%	518,992,203.00	5,288,787,746.00	71.0%
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de	351,150,000.00	16,000,000.00	96,000,000.00	447,150,000.00	0.00	447,150,000.00	69,437,813.00	380,408,973.00	85.0%	27,600,000.00	244,210,000.00	54.6%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT							MES:		NOVIEMBRE			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
3-3-1-14-02-18	las franjas de transición urbano - rural	3,286,964,000	-401,570,841	-372,770,841	2,914,193,159	0.00	2,914,193,159	0.00	2,879,060,622	98.7%	15,000,000	2,690,726,789	92.3	
3-3-1-14-02-18-0806	Estrategia territorial regional frente al cambio climático	3,286,964,000	-401,570,841	-372,770,841	2,914,193,159	0.00	2,914,193,159	0.00	2,879,060,622	98.7%	15,000,000	2,690,726,789	92.3	
3-3-1-14-03	Diseño e implementación de programas de construcción sostenible	7,514,148,000	1,238,315,846	5,180,324,246	12,694,472,246	0.00	12,694,472,246	540,065,591	7,780,608,027	61.2%	710,364,242	5,664,155,776	44.6	
3-3-1-14-03-26	Una Bogotá que defiende y fortalece lo público	249,542,000	-20,000,000	-20,000,000	229,542,000	0.00	229,542,000	16,240,000	199,614,000	86.9%	6,500,000	147,540,667	64.2	
3-3-1-14-03-26-0953	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	249,542,000	-20,000,000	-20,000,000	229,542,000	0.00	229,542,000	16,240,000	199,614,000	86.9%	6,500,000	147,540,667	64.2	
3-3-1-14-03-31	Implementación de mecanismos para una gestión transparente	7,264,606,000	1,258,315,846	5,200,324,246	12,464,930,246	0.00	12,464,930,246	523,825,591	7,580,994,027	60.8%	703,864,242	5,516,615,109	44.2	
3-3-1-14-03-31-0418	Fortalecimiento de la función administrativa y desarrollo institucional	5,349,846,000	1,398,315,846	4,849,960,246	10,199,806,246	0.00	10,199,806,246	386,195,143	5,930,703,675	58.1%	552,109,852	4,059,192,521	39.8	
3-3-1-14-03-31-0491	Fortalecimiento de la gestión pública	894,660,000	-140,000,000	178,740,000	1,073,400,000	0.00	1,073,400,000	80,064,644	820,654,266	76.4%	77,158,586	658,510,668	61.3	
3-3-1-14-03-31-0800	Implementación de estrategias de comunicación social y transparente	1,020,100,000	0.00	171,624,000	1,191,724,000	0.00	1,191,724,000	57,565,804	829,636,086	69.6%	74,595,804	798,911,920	67.0	
3-3-4	Apoyo al proceso de producción de vivienda de interés prioritario	16,761,692,000	237,107,754	2,764,123,673	19,525,815,673	0.00	19,525,815,673	630,716,804	5,541,764,763	28.3%	460,782,404	5,369,645,563	27.5	
3-3-4-00	PASIVOS EXIGIBLES	16,761,692,000	237,107,754	2,764,123,673	19,525,815,673	0.00	19,525,815,673	630,716,804	5,541,764,763	28.3%	460,782,404	5,369,645,563	27.5	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO