

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO						VIGENCIA FISCAL: 2013		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	275,407,702.000.00	0.00	0.00	275,407,702.000.00	100,000,000.000.00	175,407,702.000.00	15,448,378,166.00	60,602,240,059.00	34.55	3,806,919,413.00	24,479,724,511.00	13.96
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	717,187,421.00	7,569,227,687.00	59.21	947,775,652.00	6,141,031,572.00	48.03
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	613,776,771.00	4,551,661,933.00	48.49	613,776,771.00	4,551,309,737.00	48.48
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,823,297.000.00	0.00	-57,669,000.00	6,765,628.000.00	0.00	6,765,628.000.00	445,396,851.00	3,610,029,185.00	53.36	445,396,851.00	3,609,676,989.00	53.35
3-1-1-01-01	Sueldos Personal de Nómina	4,585,759.000.00	0.00	-790,430,000.00	3,795,329.000.00	0.00	3,795,329.000.00	280,660,269.00	1,906,652,200.00	50.24	280,660,269.00	1,906,652,200.00	50.24
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	38,520,750.00	311,676,013.00	60.50	38,520,750.00	311,676,013.00	60.50
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	564,000.00	3,400,450.00	50.75	564,000.00	3,400,450.00	50.75
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	369,536.00	2,209,556.00	51.15	369,536.00	2,209,556.00	51.15
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	5,002,631.00	53,701,840.00	74.26	5,002,631.00	53,701,840.00	74.26
3-1-1-01-11	Prima Semestral	347,970.000.00	0.00	40,000,000.00	387,970.000.00	0.00	387,970.000.00	300,055.00	383,309,269.00	98.80	300,055.00	383,309,269.00	98.80
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	4,592,738.00	40,719,774.00	8.36	4,592,738.00	40,719,774.00	8.36
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	8,744,944.00	92,627,098.00	50.00	8,744,944.00	92,627,098.00	50.00
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	94,472,549.00	690,971,238.00	59.83	94,472,549.00	690,971,238.00	59.83
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	2,811,109.00	21,597,819.00	56.11	2,811,109.00	21,597,819.00	56.11
3-1-1-01-17	Prima Secretarial	595.000.00	0.00	61,000.00	656.000.00	0.00	656.000.00	55,368.00	434,480.00	66.23	55,368.00	434,480.00	66.23
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	80,000,000.00	80,000.000.00	0.00	80,000.000.00	6,686,695.00	75,792,132.00	94.74	6,686,695.00	75,439,936.00	94.30
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	763,472.00	7,680,927.00	54.33	763,472.00	7,680,927.00	54.33
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,708.000.00	0.00	4,500,000.00	23,208.000.00	0.00	23,208.000.00	1,852,735.00	19,256,389.00	82.97	1,852,735.00	19,256,389.00	82.97
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	0.00	27,239,000.00	2,591,589.000.00	0.00	2,591,589.000.00	168,379,920.00	918,202,748.00	35.43	168,379,920.00	918,202,748.00	35.43
3-1-1-03-01	Aportes Patronales Sector Privado	1,080,372.000.00	0.00	275,000,000.00	1,355,372.000.00	0.00	1,355,372.000.00	96,032,369.00	588,307,866.00	43.41	96,032,369.00	588,307,866.00	43.41
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	1,776,465.00	16,966,258.00	5.38	1,776,465.00	16,966,258.00	5.38
3-1-1-03-01-02	Pensiones Fondos Privados	331,412.000.00	0.00	104,000,000.00	435,412.000.00	0.00	435,412.000.00	40,167,900.00	237,257,600.00	54.49	40,167,900.00	237,257,600.00	54.49
3-1-1-03-01-03	Salud EPS Privadas	277,231.000.00	0.00	113,000,000.00	390,231.000.00	0.00	390,231.000.00	35,658,000.00	217,643,050.00	55.77	35,658,000.00	217,643,050.00	55.77
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	17,241.000.00	0.00	8,000,000.00	25,241.000.00	0.00	25,241.000.00	2,284,778.00	13,744,112.00	54.45	2,284,778.00	13,744,112.00	54.45
3-1-1-03-01-05	Caja de Compensación	152,171.000.00	0.00	37,000,000.00	189,171.000.00	0.00	189,171.000.00	16,145,226.00	102,696,846.00	54.29	16,145,226.00	102,696,846.00	54.29
3-1-1-03-02	Aportes Patronales Sector Público	1,483,978.000.00	0.00	-247,761,000.00	1,236,217.000.00	0.00	1,236,217.000.00	72,347,551.00	329,894,882.00	26.69	72,347,551.00	329,894,882.00	26.69
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	41,025,025.00	126,177,636.00	14.77	41,025,025.00	126,177,636.00	14.77

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE 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	64,938,000.00	0.00	67,000,000.00	131,938,000.00	0.00	131,938,000.00	10,717,400.00	72,681,520.00	55.09	10,717,400.00	72,681,520.00	55.09	
3-1-1-03-02-03	Salud EPS Públicas	3,519,000.00	0.00	8,500,000.00	12,019,000.00	0.00	12,019,000.00	370,000.00	2,448,600.00	20.37	370,000.00	2,448,600.00	20.37	
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	2,018,156.00	12,837,106.00	53.44	2,018,156.00	12,837,106.00	53.44	
3-1-1-03-02-06	ICBF	114,127,000.00	0.00	28,000,000.00	142,127,000.00	0.00	142,127,000.00	12,108,934.00	77,022,644.00	54.19	12,108,934.00	77,022,644.00	54.19	
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	2,018,156.00	12,837,106.00	53.44	2,018,156.00	12,837,106.00	53.44	
3-1-1-03-02-08	Institutos Técnicos	36,531,000.00	0.00	11,000,000.00	47,531,000.00	0.00	47,531,000.00	4,036,306.00	25,674,199.00	54.02	4,036,306.00	25,674,199.00	54.02	
3-1-1-03-02-09	Comisiones	395,000.00	0.00	120,000.00	515,000.00	0.00	515,000.00	53,574.00	216,071.00	41.96	53,574.00	216,071.00	41.96	
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	103,410,650.00	3,017,565,754.00	88.83	333,998,881.00	1,589,721,835.00	46.80	
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	0.00	181,402,757.00	77.06	13,024,653.00	85,145,689.00	36.17	
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	0.00	0.00	0.00	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	0.00	119,912,880.00	92.24	7,983,504.00	71,863,631.00	55.28	
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	0.00	25,604,000.00	58.82	3,075,516.00	4,790,715.00	11.00	
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	0.00	35,885,877.00	71.43	1,965,633.00	8,491,343.00	16.90	
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	3,086,308,000.00	0.00	73,350,000.00	3,159,658,000.00	0.00	3,159,658,000.00	103,279,900.00	2,835,303,481.00	89.73	320,843,478.00	1,504,010,920.00	47.60	
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	1,772,406,718.00	98.89	148,333,793.00	927,636,429.00	51.76	
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	12,541,141.00	79,993,947.00	50.00	15,404,146.00	35,979,440.00	22.49	
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	299,966.00	40,664,074.00	48.71	5,302,157.00	7,066,965.00	8.46	
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	199,200.00	682,285,493.00	97.89	66,614,899.00	275,322,546.00	39.50	
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	199,200.00	682,285,493.00	97.89	66,614,899.00	275,322,546.00	39.50	
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	85,093,093.00	193,091,383.00	60.62	85,004,983.00	193,003,273.00	60.59	
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	13,303,790.00	111,215,830.00	59.95	13,215,680.00	111,127,720.00	59.90	
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	4,373,790.00	12,784,120.00	49.55	4,373,790.00	12,784,120.00	49.55	
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	617,350.00	2,293,270.00	43.93	617,350.00	2,293,270.00	43.93	
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	66,798,163.00	66,798,163.00	65.49	66,798,163.00	66,798,163.00	65.49	
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	0.00	0.00	0.00	0.00	0.00	
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	183,500.00	847,730.00	41.15	183,500.00	564,730.00	27.41	
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	0.00	0.00	0.00	0.00	0.00	
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	130,750.00	859,516.00	42.98	130,750.00	565,226.00	28.26	
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	130,750.00	859,516.00	42.98	130,750.00	565,226.00	28.26	

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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 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	0.00	0.00	262,622,997,000.00	100,000,000,000.00	162,622,997,000.00	14,731,190,745.00	53,033,012,372.00	32.61	2,859,143,761.00	18,338,692,939.00	11.28	
3-3-1	DIRECTA	239,380,000,000.00	0.00	0.00	239,380,000,000.00	100,000,000,000.00	139,380,000,000.00	13,132,004,795.00	45,713,529,171.00	32.80	1,272,832,811.00	11,044,135,738.00	7.92	
3-3-1-14	Bogotá Humana	239,380,000,000.00	0.00	0.00	239,380,000,000.00	100,000,000,000.00	139,380,000,000.00	13,132,004,795.00	45,713,529,171.00	32.80	1,272,832,811.00	11,044,135,738.00	7.92	
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	217,803,000.00	217,803,000.00	225,496,751,000.00	100,000,000,000.00	125,496,751,000.00	12,522,230,976.00	39,102,300,832.00	31.16	539,359,048.00	6,103,396,026.00	4.86	
3-3-1-14-01-10	Ruralidad humana	416,424,000.00	-51,928,000.00	-51,928,000.00	364,496,000.00	0.00	364,496,000.00	22,551,701.00	95,980,819.00	26.33	7,217,168.00	78,196,286.00	21.45	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	416,424,000.00	-51,928,000.00	-51,928,000.00	364,496,000.00	0.00	364,496,000.00	22,551,701.00	95,980,819.00	26.33	7,217,168.00	78,196,286.00	21.45	
3-3-1-14-01-15	Vivienda y hábitat humanos	217,660,861,000.00	1,702,184,000.00	1,702,184,000.00	219,363,045,000.00	100,000,000,000.00	119,363,045,000.00	12,461,479,738.00	38,414,655,669.00	32.18	472,729,337.00	5,730,441,723.00	4.80	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	55,513,158,000.00	9,233,669,000.00	9,233,669,000.00	64,746,827,000.00	20,000,000,000.00	44,746,827,000.00	8,704,604,118.00	26,734,683,236.00	59.75	110,398,073.00	3,339,350,675.00	7.46	
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,107,924,000.00	1,464,549,000.00	1,464,549,000.00	2,572,473,000.00	0.00	2,572,473,000.00	1,633,349,179.00	2,359,690,113.00	91.73	73,827,377.00	445,901,645.00	17.33	
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	-8,672,946,000.00	-8,672,946,000.00	149,194,708,000.00	80,000,000,000.00	69,194,708,000.00	1,826,114,827.00	7,735,998,969.00	11.18	153,977,863.00	1,105,115,644.00	1.60	
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	-323,088,000.00	-323,088,000.00	2,849,037,000.00	0.00	2,849,037,000.00	297,411,614.00	1,584,283,351.00	55.61	134,526,024.00	840,073,759.00	29.49	
3-3-1-14-01-16	Revitalización del centro ampliado	7,201,663,000.00	-1,432,453,000.00	-1,432,453,000.00	5,769,210,000.00	0.00	5,769,210,000.00	38,199,537.00	591,664,344.00	10.26	59,412,543.00	294,758,017.00	5.11	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	7,201,663,000.00	-1,432,453,000.00	-1,432,453,000.00	5,769,210,000.00	0.00	5,769,210,000.00	38,199,537.00	591,664,344.00	10.26	59,412,543.00	294,758,017.00	5.11	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,589,822,000.00	306,926,000.00	306,926,000.00	7,896,748,000.00	0.00	7,896,748,000.00	317,871,992.00	3,757,040,705.00	47.58	453,303,725.00	2,829,482,600.00	35.83	
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	-663,394,000.00	-663,394,000.00	6,449,595,000.00	0.00	6,449,595,000.00	311,962,337.00	3,676,374,816.00	57.00	443,879,796.00	2,768,017,438.00	42.92	
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	6,507,989,000.00	-663,394,000.00	-663,394,000.00	5,844,595,000.00	0.00	5,844,595,000.00	311,962,337.00	3,492,674,816.00	59.76	424,679,796.00	2,684,170,771.00	45.93	
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	605,000,000.00	0.00	0.00	605,000,000.00	0.00	605,000,000.00	0.00	183,700,000.00	30.36	19,200,000.00	83,846,667.00	13.86	
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	476,833,000.00	970,320,000.00	970,320,000.00	1,447,153,000.00	0.00	1,447,153,000.00	5,909,655.00	80,665,889.00	5.57	9,423,929.00	61,465,162.00	4.25	
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	476,833,000.00	970,320,000.00	970,320,000.00	1,447,153,000.00	0.00	1,447,153,000.00	5,909,655.00	80,665,889.00	5.57	9,423,929.00	61,465,162.00	4.25	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

21-11-2013

05:40

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2013		AGOSTO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,511,230,000.00	-524,729,000.00	-524,729,000.00	5,986,501,000.00	0.00	5,986,501,000.00	291,901,827.00	2,854,187,634.00	47.68	280,170,038.00	2,111,257,112.00	35.27
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	55,000,000.00	22.00	5,500,000.00	26,766,667.00	10.71
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	55,000,000.00	22.00	5,500,000.00	26,766,667.00	10.71
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,261,230,000.00	-524,729,000.00	-524,729,000.00	5,736,501,000.00	0.00	5,736,501,000.00	291,901,827.00	2,799,187,634.00	48.80	274,670,038.00	2,084,490,445.00	36.34
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	5,013,809,000.00	-265,286,000.00	-265,286,000.00	4,748,523,000.00	0.00	4,748,523,000.00	220,925,954.00	2,281,328,298.00	48.04	205,282,203.00	1,576,759,947.00	33.21
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	605,000,000.00	-175,199,000.00	-175,199,000.00	429,801,000.00	0.00	429,801,000.00	30,061,828.00	222,385,133.00	51.74	29,102,911.00	212,885,416.00	49.53
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	642,421,000.00	-84,244,000.00	-84,244,000.00	558,177,000.00	0.00	558,177,000.00	40,914,045.00	295,474,203.00	52.94	40,284,924.00	294,845,082.00	52.82
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	1,599,185,950.00	7,319,483,201.00	31.49	1,586,310,950.00	7,294,557,201.00	31.38
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	1,599,185,950.00	7,319,483,201.00	31.49	1,586,310,950.00	7,294,557,201.00	31.38

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