

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO						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	14	
3	GASTOS	185,801,095,000.00	0.00	0.00	185,801,095,000.00	0.00	185,801,095,000.00	32,116,785,143.00	106,519,365,421.00	57.33	7,643,089,775.00	31,256,569,261.00	16.82
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	611,965,271.00	8,759,463,556.00	65.52	797,776,200.00	7,062,066,109.00	52.83
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	444,005,353.00	5,471,922,979.00	56.56	593,411,687.00	5,471,922,979.00	56.56
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,207,011,000.00	-43,189,439.00	-43,189,439.00	7,163,821,561.00	0.00	7,163,821,561.00	444,005,353.00	4,358,813,636.00	60.84	444,005,353.00	4,358,813,636.00	60.84
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	287,387,266.00	2,387,770,737.00	64.86	287,387,266.00	2,387,770,737.00	64.86
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	40,683,050.00	321,344,674.00	63.19	40,683,050.00	321,344,674.00	63.19
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	5,707,200.00	64.86	720,000.00	5,707,200.00	64.86
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	3,769,209.00	65.40	475,510.00	3,769,209.00	65.40
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	5,184,728.00	101,644,749.00	79.61	5,184,728.00	101,644,749.00	79.61
3-1-1-01-11	Prima Semestral	604,642,000.00	-48,316,942.00	-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	1,651,487.00	0.30	0.00	1,651,487.00	0.30
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	4,138,092.00	93,803,259.00	35.45	4,138,092.00	93,803,259.00	35.45
3-1-1-01-15	Prima Técnica	1,349,579,000.00	0.00	-3,336,087.00	1,346,242,913.00	0.00	1,346,242,913.00	102,017,361.00	818,811,864.00	60.82	102,017,361.00	818,811,864.00	60.82
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	3,034,627.00	22,787,993.00	59.88	3,034,627.00	22,787,993.00	59.88
3-1-1-01-17	Prima Secretarial	339,000.00	320,905.00	320,905.00	659,905.00	0.00	659,905.00	91,373.00	430,373.00	65.22	91,373.00	430,373.00	65.22
3-1-1-01-21	Vacaciones en Dinero	0.00	4,806,598.00	31,099,126.00	31,099,126.00	0.00	31,099,126.00	0.00	26,286,802.00	84.53	0.00	26,286,802.00	84.53
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	273,346.00	7,505,085.00	36.43	273,346.00	7,505,085.00	36.43
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	43,189,439.00	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
3-1-1-02-01	Personal Supernumerario	0.00	43,189,439.00	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
3-1-1-03	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	0.00	1,113,109,343.00	45.12	149,406,334.00	1,113,109,343.00	45.12
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	680,997,391.00	41.13	92,325,752.00	680,997,391.00	41.13
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	8,184.00	0.00	0.00	8,184.00	0.00
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	281,199,432.00	50.98	39,095,866.00	281,199,432.00	50.98
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	271,568,266.00	56.29	36,395,566.00	271,568,266.00	56.29
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	128,221,509.00	48.52	16,834,320.00	128,221,509.00	48.52
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	0.00	432,111,952.00	53.27	57,080,582.00	432,111,952.00	53.27
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	0.00	149,430,211.00	48.10	20,858,849.00	149,430,211.00	48.10
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	104,470,000.00	76.71	12,800,700.00	104,470,000.00	76.71
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

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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			
3-1-1-03-02-04	Riesgos Profesionales Sector Público	31,373,000.00	0.00	0.00	31,373,000.00	0.00	31,373,000.00	0.00	17,740,399.00	56.55	2,350,372.00	17,740,399.00	56.55	
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	16,027,756.00	48.52	2,104,290.00	16,027,756.00	48.52	
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	96,166,149.00	48.52	12,625,740.00	96,166,149.00	48.52	
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	16,027,756.00	48.52	2,104,290.00	16,027,756.00	48.52	
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	32,055,371.00	50.48	4,208,580.00	32,055,371.00	50.48	
3-1-1-03-02-09	Comisiones	412,000.00	0.00	0.00	412,000.00	0.00	412,000.00	0.00	194,310.00	47.16	27,761.00	194,310.00	47.16	
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	167,959,918.00	3,282,549,980.00	88.97	204,364,513.00	1,585,152,533.00	42.96	
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	59,065,015.00	232,423,361.00	86.39	23,369,108.00	139,651,905.00	51.91	
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	27,238,998.00	155,152,127.00	92.57	6,088,090.00	119,452,318.00	71.27	
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	10,171,170.00	10,171,170.00	28.90	
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	31,826,017.00	46,271,234.00	94.43	7,109,848.00	10,028,417.00	20.47	
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	108,880,283.00	3,049,625,053.00	89.21	180,980,785.00	1,444,999,062.00	42.27	
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	1,817,511,958.00	98.90	151,211,101.00	956,794,020.00	52.06	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	6,483,687.00	6,483,687.00	0.00	6,483,687.00	0.00	5,448,463.00	84.03	0.00	5,448,463.00	84.03	
3-1-2-02-03	Gastos de Transporte y Comunicación	144,924,000.00	-3,500,000.00	-72,000,000.00	72,924,000.00	0.00	72,924,000.00	2,911,338.00	23,238,316.00	31.87	2,911,338.00	23,238,316.00	31.87	
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	62,474,951.00	92,041,278.00	73.56	5,491,906.00	14,211,810.00	11.36	
3-1-2-02-05	Mantenimiento y Reparaciones	796,265,000.00	0.00	109,529,000.00	905,794,000.00	0.00	905,794,000.00	10,207,400.00	863,315,922.00	95.31	144,900.00	251,046,824.00	27.72	
3-1-2-02-05-01	Mantenimiento Entidad	796,265,000.00	0.00	109,529,000.00	905,794,000.00	0.00	905,794,000.00	10,207,400.00	863,315,922.00	95.31	144,900.00	251,046,824.00	27.72	
3-1-2-02-06	Seguros	64,426,000.00	0.00	9,971,000.00	74,397,000.00	0.00	74,397,000.00	7,006,054.00	33,989,437.00	45.69	0.00	26,799,147.00	36.02	
3-1-2-02-06-01	Seguros Entidad	64,426,000.00	0.00	9,971,000.00	74,397,000.00	0.00	74,397,000.00	7,006,054.00	33,989,437.00	45.69	0.00	26,799,147.00	36.02	
3-1-2-02-08	Servicios Públicos	318,540,000.00	3,500,000.00	3,500,000.00	322,040,000.00	0.00	322,040,000.00	21,103,420.00	145,078,469.00	45.05	21,103,420.00	145,078,469.00	45.05	
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	15,190,100.00	121,712,679.00	65.61	15,190,100.00	121,712,679.00	65.61	
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	4,002,120.00	17,363,980.00	67.30	4,002,120.00	17,363,980.00	67.30	
3-1-2-02-08-03	Aseo	5,220,000.00	3,500,000.00	3,500,000.00	8,720,000.00	0.00	8,720,000.00	1,911,200.00	6,001,810.00	68.83	1,911,200.00	6,001,810.00	68.83	
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	11,305,666.00	36.77	
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	118,120.00	741,210.00	34.93	118,120.00	741,210.00	34.93	
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	1,018,560.00	4.06	
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	14,620.00	501,566.00	25.08	14,620.00	501,566.00	25.08	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO			
			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	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	14,620.00	501,566.00	25.08	14,620.00	501,566.00	25.08	
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	31,504,819,872.00	97,759,901,865.00	56.69	6,845,313,575.00	24,194,503,152.00	14.03	
3-3-1	DIRECTA	172,432,696,000.00	-1,076,120,944.00	-6,157,169,776.00	166,275,526,224.00	0.00	166,275,526,224.00	30,428,698,928.00	91,602,732,089.00	55.09	6,124,807,505.00	18,392,948,250.00	11.06	
3-3-1-14	Bogotá Humana	172,432,696,000.00	-1,076,120,944.00	-6,157,169,776.00	166,275,526,224.00	0.00	166,275,526,224.00	30,428,698,928.00	91,602,732,089.00	55.09	6,124,807,505.00	18,392,948,250.00	11.06	
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	-1,027,848,319.00	-5,798,918,151.00	151,502,067,849.00	0.00	151,502,067,849.00	29,622,243,707.00	82,184,676,991.00	54.25	5,322,245,934.00	11,749,523,960.00	7.76	
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	560,007,684.00	795,318,939.00	20.40	17,078,681.00	123,000,013.00	3.15	
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	560,007,684.00	795,318,939.00	20.40	17,078,681.00	123,000,013.00	3.15	
3-3-1-14-01-15	Vivienda y hábitat humanos	153,708,814,000.00	-1,027,848,319.00	-6,954,368,151.00	146,754,445,849.00	0.00	146,754,445,849.00	29,053,494,571.00	80,775,836,715.00	55.04	5,257,427,391.00	11,209,253,276.00	7.64	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	9,107,159,000.00	-11,763,419.00	3,988,544,345.00	13,095,703,345.00	0.00	13,095,703,345.00	812,905,142.00	7,372,245,728.00	56.30	4,307,206,496.00	5,956,195,663.00	45.48	
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	23,822,883.00	888,981,264.00	74.16	84,656,620.00	617,726,264.00	51.53	
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	-1,016,084,900.00	-9,976,512,834.00	129,092,207,166.00	0.00	129,092,207,166.00	27,973,275,281.00	70,222,826,053.00	54.40	671,297,697.00	3,091,783,511.00	2.40	
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	243,491,265.00	2,291,783,670.00	68.05	194,266,578.00	1,543,547,838.00	45.83	
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	8,741,452.00	613,521,337.00	72.29	47,739,862.00	417,270,671.00	49.17	
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	8,741,452.00	613,521,337.00	72.29	47,739,862.00	417,270,671.00	49.17	
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	434,150,323.00	5,372,559,881.00	61.90	450,720,280.00	3,815,690,606.00	43.97	
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	424,459,116.00	4,695,356,611.00	61.73	435,277,676.00	3,561,096,503.00	46.82	
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	424,459,116.00	4,394,506,611.00	61.32	407,927,676.00	3,395,339,837.00	47.37	
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	0.00	300,850,000.00	68.52	27,350,000.00	165,756,666.00	37.75	
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	9,691,207.00	677,203,270.00	63.13	15,442,604.00	254,594,103.00	23.73	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2014		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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
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	9,691,207.00	677,203,270.00	63.13	15,442,604.00	254,594,103.00	23.73	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,349,304,000.00	-48,272,625.00	-254,569,125.00	6,094,734,875.00	0.00	6,094,734,875.00	372,304,898.00	4,045,495,217.00	66.38	351,841,291.00	2,827,733,684.00	46.40	
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	156,000,000.00	230,750,000.00	97.90	0.00	35,533,333.00	15.08	
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	156,000,000.00	230,750,000.00	97.90	0.00	35,533,333.00	15.08	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,113,605,000.00	-48,272,625.00	-254,569,125.00	5,859,035,875.00	0.00	5,859,035,875.00	216,304,898.00	3,814,745,217.00	65.11	351,841,291.00	2,792,200,351.00	47.66	
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	158,157,961.00	3,091,084,893.00	69.76	284,935,362.00	2,088,553,344.00	47.13	
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	673,774,000.00	-48,272,625.00	-48,272,625.00	625,501,375.00	0.00	625,501,375.00	34,568,681.00	317,059,571.00	50.69	29,997,125.00	304,879,587.00	48.74	
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	23,578,256.00	406,600,753.00	50.67	36,908,804.00	398,767,420.00	49.69	
3-3-4	PASIVOS EXIGIBLES	0.00	1,076,120,944.00	6,157,169,776.00	6,157,169,776.00	0.00	6,157,169,776.00	1,076,120,944.00	6,157,169,776.00	100.00	720,506,070.00	5,801,554,902.00	94.22	
3-3-4-00	PASIVOS EXIGIBLES	0.00	1,076,120,944.00	6,157,169,776.00	6,157,169,776.00	0.00	6,157,169,776.00	1,076,120,944.00	6,157,169,776.00	100.00	720,506,070.00	5,801,554,902.00	94.22	

RICARDO CASTRO NOVOA
RESPONSABLE DEL PRESUPUESTO
CC No. 80141792 DE BOGOTA
Teléfono: 3581600

GINA JANNETH CHAPPE CHAPPE
DIRECTOR ADMINISTRATIVO-ORDENADORA DEL GAST
CC No. 52114403 DE BOGOTA
Teléfono: 3581600