

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2014				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			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	185,801,095,000.00	0.00	0.00	185,801,095,000.00	0.00	185,801,095,000.00	23,025,206,593.00	129,544,572,014.00	69.72	2,997,796,911.00	34,254,366,172.00	18.44
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	952,890,232.00	9,712,353,788.00	72.65	868,573,853.00	7,930,639,962.00	59.32
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	841,467,111.00	6,313,390,090.00	65.26	657,763,631.00	6,129,686,610.00	63.36
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,207,011,000.00	-1,642,640.00	-44,832,079.00	7,162,178,921.00	0.00	7,162,178,921.00	515,112,358.00	4,873,925,994.00	68.05	500,799,315.00	4,859,612,951.00	67.85
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	310,491,702.00	2,698,262,439.00	73.29	310,491,702.00	2,698,262,439.00	73.29
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	41,309,385.00	362,654,059.00	71.31	41,309,385.00	362,654,059.00	71.31
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	6,427,200.00	73.04	720,000.00	6,427,200.00	73.04
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	4,244,719.00	73.65	475,510.00	4,244,719.00	73.65
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	2,200,322.00	103,845,071.00	81.34	2,200,322.00	103,845,071.00	81.34
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	12,388,336.00	14,039,823.00	2.55	7,206,792.00	8,858,279.00	1.61
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	21,838,936.00	115,642,195.00	43.70	18,204,886.00	112,008,145.00	42.33
3-1-1-01-15	Prima Técnica	1,349,579,000.00	-10,688,534.00	-14,024,621.00	1,335,554,379.00	0.00	1,335,554,379.00	107,157,278.00	925,969,142.00	69.33	107,157,278.00	925,969,142.00	69.33
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	25,904,229.00	68.07	3,116,236.00	25,904,229.00	68.07
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	487,756.00	73.91	57,383.00	487,756.00	73.91
3-1-1-01-21	Vacaciones en Dinero	0.00	9,045,894.00	40,145,020.00	40,145,020.00	0.00	40,145,020.00	13,703,498.00	39,990,300.00	99.61	8,449,515.00	34,736,317.00	86.53
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	1,653,772.00	9,158,857.00	44.46	1,410,306.00	8,915,391.00	43.28
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	1,642,640.00	44,832,079.00	44,832,079.00	0.00	44,832,079.00	1,642,640.00	1,642,640.00	3.66	1,642,640.00	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	1,642,640.00	1,642,640.00	1,642,640.00	0.00	1,642,640.00	1,642,640.00	1,642,640.00	100.00	1,642,640.00	1,642,640.00	100.00
3-1-1-02-03-01	Honorarios Entidad	0.00	1,642,640.00	1,642,640.00	1,642,640.00	0.00	1,642,640.00	1,642,640.00	1,642,640.00	100.00	1,642,640.00	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	324,712,113.00	1,437,821,456.00	58.28	155,321,676.00	1,268,431,019.00	51.42
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	198,075,792.00	879,073,183.00	53.09	92,397,280.00	773,394,671.00	46.71
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	5,960,692.00	5,968,876.00	1.67	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	78,909,600.00	360,109,032.00	65.29	37,610,100.00	318,809,532.00	57.80
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	76,928,500.00	348,496,766.00	72.24	37,257,300.00	308,825,566.00	64.01
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	36,277,000.00	164,498,509.00	62.25	17,529,880.00	145,751,389.00	55.15
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	126,636,321.00	558,748,273.00	68.88	62,924,396.00	495,036,348.00	61.03
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	46,577,695.00	196,007,906.00	63.09	23,720,997.00	173,151,208.00	55.73

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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	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)	
3-1-1-03-02-02	Pensiones Fondos Públicos	136,195,000.00	0.00	0.00	136,195,000.00	0.00	136,195,000.00	29,744,900.00	134,214,900.00	98.55	14,978,700.00	119,448,700.00	87.70	
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	4,911,864.00	22,652,263.00	72.20	2,284,588.00	20,024,987.00	63.83	
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	4,534,625.00	20,562,381.00	62.25	2,191,235.00	18,218,991.00	55.16	
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	27,207,750.00	123,373,899.00	62.25	13,147,410.00	109,313,559.00	55.15	
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	4,534,625.00	20,562,381.00	62.25	2,191,235.00	18,218,991.00	55.16	
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	9,069,250.00	41,124,621.00	64.76	4,382,470.00	36,437,841.00	57.38	
3-1-1-03-02-09	Comisiones	412,000.00	0.00	0.00	412,000.00	0.00	412,000.00	55,612.00	249,922.00	60.66	27,761.00	222,071.00	53.90	
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	111,423,121.00	3,393,973,101.00	91.99	210,810,222.00	1,795,962,755.00	48.68	
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	3,123,131.00	142,775,036.00	53.07	
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	0.00	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	3,123,131.00	13,294,301.00	37.78	
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	0.00	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	111,374,751.00	3,160,999,804.00	92.47	207,638,721.00	1,652,637,783.00	48.35	
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	1,822,570,958.00	99.17	151,211,101.00	1,108,005,121.00	60.29	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	8,906,399.00	15,390,086.00	15,390,086.00	0.00	15,390,086.00	9,941,623.00	15,390,086.00	100.00	8,906,399.00	14,354,862.00	93.27	
3-1-2-02-03	Gastos de Transporte y Comunicación	144,924,000.00	-16,000,000.00	-88,000,000.00	56,924,000.00	0.00	56,924,000.00	2,849,612.00	26,087,928.00	45.83	2,849,612.00	26,087,928.00	45.83	
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	733,000.00	92,774,278.00	74.14	6,428,718.00	20,640,528.00	16.50	
3-1-2-02-05	Mantenimiento y Reparaciones	796,265,000.00	-30,259,417.00	79,269,583.00	875,534,583.00	0.00	875,534,583.00	30,000.00	863,345,922.00	98.61	20,993,365.00	272,040,189.00	31.07	
3-1-2-02-05-01	Mantenimiento Entidad	796,265,000.00	-30,259,417.00	79,269,583.00	875,534,583.00	0.00	875,534,583.00	30,000.00	863,345,922.00	98.61	20,993,365.00	272,040,189.00	31.07	
3-1-2-02-06	Seguros	64,426,000.00	37,353,018.00	47,324,018.00	111,750,018.00	0.00	111,750,018.00	77,759,696.00	111,749,133.00	100.00	0.00	26,799,147.00	23.98	
3-1-2-02-06-01	Seguros Entidad	64,426,000.00	37,353,018.00	47,324,018.00	111,750,018.00	0.00	111,750,018.00	77,759,696.00	111,749,133.00	100.00	0.00	26,799,147.00	23.98	
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	14,854,220.00	159,932,689.00	49.66	14,854,220.00	159,932,689.00	49.66	
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	14,854,220.00	136,566,899.00	73.61	14,854,220.00	136,566,899.00	73.61	
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	0.00	17,363,980.00	67.30	0.00	17,363,980.00	67.30	
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	0.00	6,001,810.00	68.83	0.00	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	1,979,746.00	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	147,600.00	888,810.00	41.89	147,600.00	888,810.00	41.89	

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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	267,960.00	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	48,370.00	549,936.00	27.50	48,370.00	549,936.00	27.50
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	48,370.00	549,936.00	27.50	48,370.00	549,936.00	27.50
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	22,072,316,361.00	119,832,218,226.00	69.50	2,129,223,058.00	26,323,726,210.00	15.27
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	22,072,316,361.00	113,675,048,450.00	68.37	1,773,608,184.00	20,166,556,434.00	12.13
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	22,072,316,361.00	113,675,048,450.00	68.37	1,773,608,184.00	20,166,556,434.00	12.13
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	21,252,816,278.00	103,437,493,269.00	68.27	931,473,515.00	12,680,997,475.00	8.37
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	588,212,221.00	1,383,531,160.00	35.48	26,512,370.00	149,512,383.00	3.83
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	588,212,221.00	1,383,531,160.00	35.48	26,512,370.00	149,512,383.00	3.83
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	20,649,747,117.00	101,425,583,832.00	69.11	849,371,949.00	12,058,625,225.00	8.22
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	1,914,543,353.00	9,286,789,081.00	70.91	171,409,050.00	6,127,604,713.00	46.79
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	31,072,914.00	920,054,178.00	76.75	81,116,363.00	698,842,627.00	58.30
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	18,565,304,781.00	88,788,130,834.00	68.78	360,662,498.00	3,452,446,009.00	2.67
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	138,826,069.00	2,430,609,739.00	72.17	236,184,038.00	1,779,731,876.00	52.85
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	14,856,940.00	628,378,277.00	74.04	55,589,196.00	472,859,867.00	55.72
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	14,856,940.00	628,378,277.00	74.04	55,589,196.00	472,859,867.00	55.72
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	493,353,919.00	5,865,913,800.00	67.59	451,803,263.00	4,267,493,869.00	49.17
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	488,505,449.00	5,183,862,060.00	68.15	443,612,530.00	4,004,709,033.00	52.65
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	488,505,449.00	4,883,012,060.00	68.13	416,262,530.00	3,811,602,367.00	53.18
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	193,106,666.00	43.98

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE							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	4,848,470.00	682,051,740.00	63.59	8,190,733.00	262,784,836.00	24.50	
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	4,848,470.00	682,051,740.00	63.59	8,190,733.00	262,784,836.00	24.50	
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	326,146,164.00	4,371,641,381.00	71.73	390,331,406.00	3,218,065,090.00	52.80	
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	13,000,000.00	48,533,333.00	20.59	
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	13,000,000.00	48,533,333.00	20.59	
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	326,146,164.00	4,140,891,381.00	70.68	377,331,406.00	3,169,531,757.00	54.10	
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	229,588,070.00	3,320,672,963.00	74.94	307,500,674.00	2,396,054,018.00	54.07	
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	45,991,519.00	363,051,090.00	58.04	30,056,018.00	334,935,605.00	53.55	
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	50,566,575.00	457,167,328.00	56.97	39,774,714.00	438,542,134.00	54.65	
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	355,614,874.00	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	355,614,874.00	6,157,169,776.00	100.00	

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