

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS**

06-10-2017
04:12

ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR				MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01				VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2	INGRESOS	6,206,995,000.00	0.00	1,899,200,000.00	10,106,195,000.00	40,129,205.00	9,988,269,914.00	98.83	117,925,086.00	0.00	9,988,269,914.00
2-1	INGRESOS CORRIENTES	660,000,000.00	0.00	1,899,200,000.00	2,559,200,000.00	23,050,769.00	2,369,792,574.00	92.60	189,407,426.00	0.00	2,369,792,574.00
2-1-2	NO TRIBUTARIOS	660,000,000.00	0.00	1,899,200,000.00	2,559,200,000.00	23,050,769.00	2,369,792,574.00	92.60	189,407,426.00	0.00	2,369,792,574.00
2-1-2-04	Rentas Contractuales	561,000,000.00	0.00	1,899,200,000.00	2,460,200,000.00	23,050,769.00	2,366,106,815.00	96.18	94,093,185.00	0.00	2,366,106,815.00
2-1-2-04-04	Cartera Hipotecaria	561,000,000.00	0.00	0.00	561,000,000.00	23,050,769.00	466,906,815.00	83.23	94,093,185.00	0.00	466,906,815.00
2-1-2-04-04-03	Amortización Cartera CVP	561,000,000.00	0.00	0.00	561,000,000.00	23,050,769.00	466,906,815.00	83.23	94,093,185.00	0.00	466,906,815.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	1,899,200,000.00	1,899,200,000.00	0.00	1,899,200,000.00	100.00	0.00	0.00	1,899,200,000.00
2-1-2-99	Otros Ingresos No Tributarios	99,000,000.00	0.00	0.00	99,000,000.00	0.00	3,685,759.00	3.72	95,314,241.00	0.00	3,685,759.00
2-4	RECURSOS DE CAPITAL	7,546,995,000.00	0.00	0.00	7,546,995,000.00	17,076,436.00	7,818,477,340.00	100.95	-71,482,340.00	0.00	7,818,477,340.00
2-4-1	RECURSOS DEL BALANCE	7,426,995,000.00	0.00	0.00	7,426,995,000.00	0.00	7,432,888,721.00	100.08	-5,893,721.00	0.00	7,432,888,721.00
2-4-1-03	Venta de Activos	0.00	0.00	0.00	0.00	0.00	5,893,721.00	0.00	-5,893,721.00	0.00	5,893,721.00
2-4-1-06	Recursos Pasivos Exigibles	7,308,446,000.00	0.00	0.00	7,308,446,000.00	0.00	7,308,446,000.00	100.00	0.00	0.00	7,308,446,000.00
2-4-1-08	Otros Recursos del Balance	118,549,000.00	0.00	0.00	118,549,000.00	0.00	118,549,000.00	100.00	0.00	0.00	118,549,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	118,549,000.00	0.00	0.00	118,549,000.00	0.00	118,549,000.00	100.00	0.00	0.00	118,549,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	120,000,000.00	0.00	0.00	120,000,000.00	17,076,436.00	185,588,619.00	154.66	-65,588,619.00	0.00	185,588,619.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	120,000,000.00	0.00	0.00	120,000,000.00	17,076,436.00	185,588,619.00	154.66	-65,588,619.00	0.00	185,588,619.00
TOTAL RENTAS E INGRESOS		8,206,995,000.00	0.00	1,899,200,000.00	10,106,195,000.00	40,129,205.00	9,988,269,914.00	98.83	117,925,086.00	0.00	9,988,269,914.00
Transferencias											
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-2-4	ADMINISTRACIÓN CENTRAL	70,444,868,000.00	0.00	15,000,000,000.00	85,444,868,000.00	3,728,779,834.00	31,951,617,934.00	37.39	53,493,250,066.00	0.00	31,951,617,934.00
2-2-4-01	Aporte Ordinario	70,444,868,000.00	0.00	15,000,000,000.00	85,444,868,000.00	3,728,779,834.00	31,951,617,934.00	37.39	53,493,250,066.00	0.00	31,951,617,934.00
2-2-4-01-01	Vigencia	70,444,868,000.00	0.00	13,997,756,155.00	84,442,624,155.00	3,728,779,834.00	30,949,374,089.00	36.65	53,493,250,066.00	0.00	30,949,374,089.00
2-2-4-01-02	Vigencia Anterior	0.00	0.00	1,002,243,845.00	1,002,243,845.00	0.00	1,002,243,845.00	100.00	0.00	0.00	1,002,243,845.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	0.00	1,002,243,845.00	1,002,243,845.00	0.00	1,002,243,845.00	100.00	0.00	0.00	1,002,243,845.00
TOTAL TRANSFERENCIAS		70,444,868,000.00	0.00	15,000,000,000.00	85,444,868,000.00	3,728,779,834.00	31,951,617,934.00	37.39	53,493,250,066.00	0.00	31,951,617,934.00
TOTAL RENTAS E INGRESOS		78,651,863,000.00	0.00	16,899,200,000.00	95,551,063,000.00	37,857,984,039.00	41,939,887,848.00	43.89	53,611,175,152.00	0.00	41,939,887,848.00


AUDREY ALVAREZ BUSTOS
RESPONSABLE DEL PRESUPUESTO


GERMAN ALBERTO BAHAMON JARAMILLO
ORDENADOR DEL GASTO

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ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: SEPTIEMBRE									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

06-10-2017

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ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	78,651,863,000.00	0.00	16,899,200,000.00	95,551,063,000.00	0.00	95,551,063,000.00	5,664,918,879.00	53,912,171,849.00	56.42	3,905,248,834.00	32,864,749,382.00	34.39
3-1	GASTOS DE FUNCIONAMIENTO	10,279,839,000.00	0.00	0.00	10,279,839,000.00	0.00	10,279,839,000.00	483,204,239.00	7,653,876,860.00	74.46	661,354,824.00	6,353,871,901.00	61.81
3-1-1	SERVICIOS PERSONALES	8,714,602,000.00	0.00	-51,060.00	8,714,550,940.00	0.00	8,714,550,940.00	417,074,629.00	6,458,100,497.00	74.11	581,286,700.00	5,627,768,891.00	64.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,908,798,000.00	0.00	0.00	4,908,798,000.00	0.00	4,908,798,000.00	324,932,577.00	3,265,356,310.00	66.52	324,932,577.00	3,265,356,310.00	66.52
3-1-1-01-01	Sueldos Personal de Nómina	2,505,834,000.00	0.00	0.00	2,505,834,000.00	0.00	2,505,834,000.00	202,233,737.00	1,772,249,742.00	70.72	202,233,737.00	1,772,249,742.00	70.72
3-1-1-01-04	Gastos de Representación	383,734,000.00	0.00	0.00	383,734,000.00	0.00	383,734,000.00	29,056,078.00	286,541,319.00	74.67	29,056,078.00	286,541,319.00	74.67
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	17,949,000.00	0.00	0.00	17,949,000.00	0.00	17,949,000.00	849,412.00	6,788,142.00	37.82	849,412.00	6,788,142.00	37.82
3-1-1-01-06	Auxilio de Transporte	20,140,000.00	0.00	0.00	20,140,000.00	0.00	20,140,000.00	1,515,919.00	13,264,456.00	65.86	1,515,919.00	13,264,456.00	65.86
3-1-1-01-07	Subsidio de Alimentación	13,900,000.00	0.00	24,000,000.00	37,900,000.00	0.00	37,900,000.00	3,297,410.00	27,472,870.00	72.49	3,297,410.00	27,472,870.00	72.49
3-1-1-01-08	Bonificación por Servicios Prestados	84,861,000.00	0.00	0.00	84,861,000.00	0.00	84,861,000.00	9,938,601.00	69,440,745.00	81.83	9,938,601.00	69,440,745.00	81.83
3-1-1-01-11	Prima Semestral	73,484,000.00	0.00	-700,000.00	72,784,000.00	0.00	72,784,000.00	0.00	42,503,934.00	58.40	0.00	42,503,934.00	58.40
3-1-1-01-12	Prima de Servicios	334,745,000.00	0.00	700,000.00	335,445,000.00	0.00	335,445,000.00	0.00	329,702,514.00	98.29	0.00	329,702,514.00	98.29
3-1-1-01-13	Prima de Navidad	370,199,000.00	-4,547,114.00	-53,892,450.00	316,306,550.00	0.00	316,306,550.00	0.00	567,433.00	0.18	0.00	567,433.00	0.18
3-1-1-01-14	Prima de Vacaciones	177,697,000.00	0.00	0.00	177,697,000.00	0.00	177,697,000.00	14,021,659.00	92,154,451.00	51.86	14,021,659.00	92,154,451.00	51.86
3-1-1-01-15	Prima Técnica	768,453,000.00	0.00	0.00	768,453,000.00	0.00	768,453,000.00	58,355,925.00	523,265,858.00	68.09	58,355,925.00	523,265,858.00	68.09
3-1-1-01-16	Prima de Antigüedad	76,583,000.00	0.00	0.00	76,583,000.00	0.00	76,583,000.00	4,586,523.00	42,537,379.00	55.54	4,586,523.00	42,537,379.00	55.54
3-1-1-01-17	Prima Secretarial	3,037,000.00	0.00	0.00	3,037,000.00	0.00	3,037,000.00	240,900.00	2,240,831.00	73.78	240,900.00	2,240,831.00	73.78
3-1-1-01-21	Vacaciones en Dinero	0.00	4,547,114.00	8,892,450.00	8,892,450.00	0.00	8,892,450.00	0.00	1,965,184.00	22.10	0.00	1,965,184.00	22.10
3-1-1-01-25	Convenciones Colectivas o Convenios	15,103,000.00	0.00	21,000,000.00	36,103,000.00	0.00	36,103,000.00	0.00	9,691,847.00	26.84	0.00	9,691,847.00	26.84
3-1-1-01-25-03	Quinquenio	15,103,000.00	0.00	21,000,000.00	36,103,000.00	0.00	36,103,000.00	0.00	9,691,847.00	26.84	0.00	9,691,847.00	26.84
3-1-1-01-26	Bonificación Especial de Recreación	13,919,000.00	0.00	0.00	13,919,000.00	0.00	13,919,000.00	836,413.00	6,046,627.00	43.44	836,413.00	6,046,627.00	43.44
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	49,160,000.00	0.00	0.00	49,160,000.00	0.00	49,160,000.00	0.00	38,922,978.00	79.18	0.00	38,922,978.00	79.18
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,146,000,000.00	0.00	-51,060.00	2,147,948,940.00	0.00	2,147,948,940.00	0.00	2,007,515,426.00	93.46	184,212,071.00	1,177,183,820.00	54.81
3-1-1-02-03	Honorarios	1,500,000,000.00	0.00	-51,060.00	1,499,948,940.00	0.00	1,499,948,940.00	0.00	1,397,119,092.00	93.14	116,265,404.00	756,841,821.00	50.46
3-1-1-02-03-01	Honorarios Entidad	1,500,000,000.00	0.00	-51,060.00	1,499,948,940.00	0.00	1,499,948,940.00	0.00	1,397,119,092.00	93.14	116,265,404.00	756,841,821.00	50.46
3-1-1-02-04	Remuneración Servicios Técnicos	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	522,381,334.00	94.98	47,946,667.00	332,326,999.00	60.42
3-1-1-02-99	Otros Gastos de Personal	98,000,000.00	0.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	88,015,000.00	89.81	0.00	88,015,000.00	89.81
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,657,804,000.00	0.00	0.00	1,657,804,000.00	0.00	1,657,804,000.00	92,142,052.00	1,185,226,761.00	71.49	92,142,052.00	1,185,226,761.00	71.49
3-1-1-03-01	Aportes Patronales Sector Privado	954,634,000.00	0.00	0.00	954,634,000.00	0.00	954,634,000.00	61,067,352.00	677,591,364.00	70.98	61,067,352.00	677,591,364.00	70.98

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ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR		MES:		SEPTIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2017							
RUBRO PRESUPUESTAL		APROPIACION			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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-01	Cesantías Fondos Privados	170,848,000.00	0.00	-8,000,000.00	162,848,000.00	0.00	162,848,000.00	0.00	117,123,355.00	71.92	0.00	117,123,355.00	71.92
3-1-1-03-01-02	Pensiones Fondos Privados	259,693,000.00	0.00	0.00	259,693,000.00	0.00	259,693,000.00	20,494,200.00	179,646,485.00	69.18	20,494,200.00	179,646,485.00	69.18
3-1-1-03-01-03	Salud EPS Privadas	326,440,000.00	0.00	0.00	326,440,000.00	0.00	326,440,000.00	25,128,000.00	220,452,735.00	67.53	25,128,000.00	220,452,735.00	67.53
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	20,043,000.00	0.00	8,000,000.00	28,043,000.00	0.00	28,043,000.00	2,096,500.00	20,405,872.00	72.77	2,096,500.00	20,405,872.00	72.77
3-1-1-03-01-05	Caja de Compensación	177,610,000.00	0.00	0.00	177,610,000.00	0.00	177,610,000.00	13,348,652.00	139,962,917.00	78.80	13,348,652.00	139,962,917.00	78.80
3-1-1-03-02	Aportes Patronales Sector Público	703,170,000.00	0.00	0.00	703,170,000.00	0.00	703,170,000.00	31,074,700.00	507,637,397.00	72.19	31,074,700.00	507,637,397.00	72.19
3-1-1-03-02-01	Cesantías Fondos Públicos	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	204,024,207.00	72.87	0.00	204,024,207.00	72.87
3-1-1-03-02-02	Pensiones Fondos Públicos	201,163,000.00	0.00	0.00	201,163,000.00	0.00	201,163,000.00	14,969,000.00	131,571,090.00	65.41	14,969,000.00	131,571,090.00	65.41
3-1-1-03-02-06	ICBF	133,204,000.00	0.00	0.00	133,204,000.00	0.00	133,204,000.00	9,662,600.00	103,219,960.00	77.49	9,662,600.00	103,219,960.00	77.49
3-1-1-03-02-07	SENA	88,803,000.00	0.00	0.00	88,803,000.00	0.00	88,803,000.00	6,443,100.00	68,822,140.00	77.50	6,443,100.00	68,822,140.00	77.50
3-1-2	GASTOS GENERALES	1,565,237,000.00	0.00	0.00	1,565,237,000.00	0.00	1,565,237,000.00	66,129,610.00	1,195,725,303.00	76.39	80,068,124.00	726,051,950.00	46.39
3-1-2-01	Adquisición de Bienes	112,013,000.00	0.00	16,640,970.00	128,653,970.00	0.00	128,653,970.00	470,680.00	66,714,452.00	51.86	812,504.00	4,040,978.00	3.14
3-1-2-01-01	Dotación	23,313,000.00	0.00	16,640,970.00	39,953,970.00	0.00	39,953,970.00	0.00	19,968,068.00	49.98	0.00	852,770.00	2.13
3-1-2-01-02	Gastos de Computador	36,800,000.00	0.00	0.00	36,800,000.00	0.00	36,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	15,900,000.00	0.00	0.00	15,900,000.00	0.00	15,900,000.00	0.00	15,900,000.00	100.00	341,824.00	341,824.00	2.15
3-1-2-01-04	Materiales y Suministros	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	470,680.00	30,846,384.00	85.68	470,680.00	2,846,384.00	7.91
3-1-2-02	Adquisición de Servicios	1,450,224,000.00	0.00	-16,640,970.00	1,433,583,030.00	0.00	1,433,583,030.00	65,400,730.00	1,127,855,862.00	78.67	78,997,420.00	720,855,983.00	50.28
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	13,370,109.00	13,370,109.00	0.00	13,370,109.00	0.00	13,370,109.00	100.00	1,583,120.00	13,370,109.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	1,813,968.00	75,712,997.00	62.06	1,813,968.00	20,304,338.00	16.64
3-1-2-02-04	Impresos y Publicaciones	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	22,500.00	33,376,997.00	81.01	2,317,528.00	23,186,602.00	56.28
3-1-2-02-05	Mantenimiento y Reparaciones	603,700,000.00	0.00	-30,011,079.00	573,688,921.00	0.00	573,688,921.00	10,134,857.00	435,638,016.00	75.94	40,274,223.00	174,700,207.00	30.45
3-1-2-02-05-01	Mantenimiento Entidad	603,700,000.00	0.00	-30,011,079.00	573,688,921.00	0.00	573,688,921.00	10,134,857.00	435,638,016.00	75.94	40,274,223.00	174,700,207.00	30.45
3-1-2-02-06	Seguros	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	262,673,300.00	99.88	0.00	260,090,219.00	98.89
3-1-2-02-06-01	Seguros Entidad	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	262,673,300.00	99.88	0.00	260,090,219.00	98.89
3-1-2-02-08	Servicios Públicos	275,200,000.00	0.00	0.00	275,200,000.00	0.00	275,200,000.00	17,293,075.00	180,910,280.00	65.74	17,293,075.00	180,910,280.00	65.74
3-1-2-02-08-01	Energía	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	11,825,850.00	113,780,930.00	75.85	11,825,850.00	113,780,930.00	75.85
3-1-2-02-08-02	Acueducto y Alcantarillado	22,200,000.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00	0.00	11,898,240.00	53.60	0.00	11,898,240.00	53.60
3-1-2-02-08-03	Aseo	11,800,000.00	0.00	0.00	11,800,000.00	0.00	11,800,000.00	0.00	5,874,199.00	49.78	0.00	5,874,199.00	49.78
3-1-2-02-08-04	Teléfono	91,200,000.00	0.00	0.00	91,200,000.00	0.00	91,200,000.00	5,467,225.00	49,356,911.00	54.12	5,467,225.00	49,356,911.00	54.12
3-1-2-02-09	Capacitación	34,200,000.00	0.00	0.00	34,200,000.00	0.00	34,200,000.00	33,268,800.00	34,118,800.00	99.76	0.00	850,000.00	2.49
3-1-2-02-09-01	Capacitación Interna	34,200,000.00	0.00	0.00	34,200,000.00	0.00	34,200,000.00	33,268,800.00	34,118,800.00	99.76	0.00	850,000.00	2.49
3-1-2-02-10	Bienestar e Incentivos	71,017,000.00	0.00	0.00	71,017,000.00	0.00	71,017,000.00	2,867,532.00	70,021,418.00	98.60	15,715,508.00	30,574,043.00	43.05
3-1-2-02-12	Salud Ocupacional	39,907,000.00	0.00	0.00	39,907,000.00	0.00	39,907,000.00	0.00	22,033,945.00	55.21	0.00	16,870,185.00	42.27

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2017		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	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		
3-1-2-03	Otros Gastos Generales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	258,200.00	1,154,989.00	38.50	258,200.00	1,154,989.00	38.50
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	258,200.00	1,154,989.00	38.50	258,200.00	1,154,989.00	38.50
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	51,060.00	51,060.00	0.00	51,060.00	0.00	51,060.00	100.00	0.00	51,060.00	100.00
3-3	INVERSIÓN	68,372,024,000.00	0.00	16,899,200,000.00	85,271,224,000.00	0.00	85,271,224,000.00	5,181,714,640.00	46,258,294,989.00	54.25	3,243,894,010.00	26,510,877,481.00	31.09
3-3-1	DIRECTA	61,063,578,000.00	0.00	15,897,007,215.00	76,960,585,215.00	0.00	76,960,585,215.00	5,152,688,587.00	44,642,306,154.00	58.01	3,243,894,010.00	24,923,914,699.00	32.39
3-3-1-15	Bogotá Mejor Para Todos	61,063,578,000.00	0.00	15,897,007,215.00	76,960,585,215.00	0.00	76,960,585,215.00	5,152,688,587.00	44,642,306,154.00	58.01	3,243,894,010.00	24,923,914,699.00	32.39
3-3-1-15-01	Pilar Igualdad de calidad de vida	31,964,260,000.00	0.00	12,599,661,670.00	44,563,921,670.00	0.00	44,563,921,670.00	3,329,420,023.00	25,470,018,810.00	57.15	1,488,897,462.00	15,124,264,806.00	33.94
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	31,964,260,000.00	0.00	12,599,661,670.00	44,563,921,670.00	0.00	44,563,921,670.00	3,329,420,023.00	25,470,018,810.00	57.15	1,488,897,462.00	15,124,264,806.00	33.94
3-3-1-15-01-04-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	31,964,260,000.00	0.00	12,599,661,670.00	44,563,921,670.00	0.00	44,563,921,670.00	3,329,420,023.00	25,470,018,810.00	57.15	1,488,897,462.00	15,124,264,806.00	33.94
3-3-1-15-02	Pilar Democracia urbana	18,709,002,000.00	0.00	2,913,902,215.00	21,622,904,215.00	0.00	21,622,904,215.00	1,436,630,291.00	11,724,693,581.00	54.22	1,057,766,108.00	6,620,956,659.00	30.62
3-3-1-15-02-14	Intervenciones integrales del hábitat	18,709,002,000.00	0.00	2,913,902,215.00	21,622,904,215.00	0.00	21,622,904,215.00	1,436,630,291.00	11,724,693,581.00	54.22	1,057,766,108.00	6,620,956,659.00	30.62
3-3-1-15-02-14-0208	Mejoramiento de barrios	9,171,052,000.00	0.00	2,362,657,401.00	11,533,709,401.00	0.00	11,533,709,401.00	1,142,856,487.00	3,029,890,484.00	26.27	177,859,303.00	1,177,462,419.00	10.21
3-3-1-15-02-14-0471	Titulación de predios y gestión de urbanizaciones	6,542,404,000.00	0.00	-358,955,186.00	6,183,448,814.00	0.00	6,183,448,814.00	114,616,451.00	5,053,978,512.00	81.73	511,027,069.00	3,066,108,042.00	49.59
3-3-1-15-02-14-7328	Mejoramiento de vivienda en sus condiciones físicas y de habitabilidad en los asentamientos humanos priorizados en área urbana y rural	2,995,546,000.00	0.00	910,200,000.00	3,905,746,000.00	0.00	3,905,746,000.00	179,157,353.00	3,640,824,585.00	93.22	368,879,736.00	2,377,388,198.00	60.87
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,390,316,000.00	0.00	383,443,330.00	10,773,759,330.00	0.00	10,773,759,330.00	386,638,273.00	7,447,593,763.00	69.13	697,230,440.00	3,178,693,234.00	29.50
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	509,690,000.00	0.00	0.00	509,690,000.00	0.00	509,690,000.00	0.00	485,393,361.00	95.23	48,853,361.00	236,829,021.00	46.47
3-3-1-15-07-42-0943	Fortalecimiento institucional para la transparencia, participación ciudadana, control y responsabilidad social y anticorrupción	509,690,000.00	0.00	0.00	509,690,000.00	0.00	509,690,000.00	0.00	485,393,361.00	95.23	48,853,361.00	236,829,021.00	46.47
3-3-1-15-07-43	Modernización institucional	6,987,694,000.00	0.00	303,443,330.00	7,291,137,330.00	0.00	7,291,137,330.00	312,074,051.00	5,464,611,041.00	74.95	374,671,139.00	2,161,667,941.00	29.65
3-3-1-15-07-43-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	6,987,694,000.00	0.00	303,443,330.00	7,291,137,330.00	0.00	7,291,137,330.00	312,074,051.00	5,464,611,041.00	74.95	374,671,139.00	2,161,667,941.00	29.65
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,892,932,000.00	0.00	80,000,000.00	2,972,932,000.00	0.00	2,972,932,000.00	74,564,222.00	1,497,589,361.00	50.37	273,705,940.00	780,196,272.00	26.24
3-3-1-15-07-44-1174	Fortalecimiento de las tecnologías de información y la comunicación	2,892,932,000.00	0.00	80,000,000.00	2,972,932,000.00	0.00	2,972,932,000.00	74,564,222.00	1,497,589,361.00	50.37	273,705,940.00	780,196,272.00	26.24

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

06-10-2017
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ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR								MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2017					
RUBRO PRESUPUESTAL		APROPIACION					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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-4	PASIVOS EXIGIBLES	7,308,446,000.00	0.00	1,002,192,785.00	8,310,638,785.00	0.00	8,310,638,785.00	29,026,053.00	1,615,988,835.00	19.44	0.00	1,586,962,782.00	19.10
3-3-4-00	PASIVOS EXIGIBLES	7,308,446,000.00	0.00	1,002,192,785.00	8,310,638,785.00	0.00	8,310,638,785.00	29,026,053.00	1,615,988,835.00	19.44	0.00	1,586,962,782.00	19.10



AUDREY ALVAREZ BUSTOS
RESPONSABLE DEL PRESUPUESTO
CC No. 52324396 DE BOGOTA D.C.
Teléfono: 3494520



GERMAN ALBERTO BAHAMON JARAMILLO
DIRECTOR GENERAL
CC No. 7697452 DE NEIVA
Teléfono: 3494520

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

06-10-2017
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ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: SEPTIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017							
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	38,085,729.038.00	101,698,517.00	2,187,213,010.00	35,898,516,028.00	1,159,814,284.00	22,885,391,968.00	63.75	13,013,124,062.00
3-1	GASTOS DE FUNCIONAMIENTO	996,339,819.00	154,902.00	44,752,717.00	951,581,102.00	32,599,463.00	905,774,677.00	95.19	45,806,425.00
3-1-1	SERVICIOS PERSONALES	697,497,161.00	0.00	35,666,667.00	661,830,494.00	28,666,666.00	661,830,493.00	100.00	1.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	57,586,411.00	0.00	0.00	57,586,411.00	0.00	57,586,411.00	100.00	0.00
3-1-1-01-13	Prima de Navidad	20,724,784.00	0.00	0.00	20,724,784.00	0.00	20,724,784.00	100.00	0.00
3-1-1-01-14	Prima de Vacaciones	14,871,561.00	0.00	0.00	14,871,561.00	0.00	14,871,561.00	100.00	0.00
3-1-1-01-21	Vacaciones en Dinero	21,063,106.00	0.00	0.00	21,063,106.00	0.00	21,063,106.00	100.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	926,960.00	0.00	0.00	926,960.00	0.00	926,960.00	100.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	618,252,748.00	0.00	35,666,667.00	582,586,081.00	28,666,666.00	582,586,080.00	100.00	1.00
3-1-1-02-03	Honorarios	533,860,748.00	0.00	35,666,667.00	498,194,081.00	28,666,666.00	498,194,080.00	100.00	1.00
3-1-1-02-03-01	Honorarios Entidad	533,860,748.00	0.00	35,666,667.00	498,194,081.00	28,666,666.00	498,194,080.00	100.00	1.00
3-1-1-02-04	Remuneración Servicios Técnicos	84,392,000.00	0.00	0.00	84,392,000.00	0.00	84,392,000.00	100.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	21,658,002.00	0.00	0.00	21,658,002.00	0.00	21,658,002.00	100.00	0.00
3-1-1-03-01	Aportes Patronales Sector Privado	10,667,453.00	0.00	0.00	10,667,453.00	0.00	10,667,453.00	100.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	10,667,453.00	0.00	0.00	10,667,453.00	0.00	10,667,453.00	100.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	10,990,549.00	0.00	0.00	10,990,549.00	0.00	10,990,549.00	100.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	10,990,549.00	0.00	0.00	10,990,549.00	0.00	10,990,549.00	100.00	0.00
3-1-2	GASTOS GENERALES	288,836,658.00	154,902.00	9,086,050.00	289,750,608.00	3,932,797.00	243,944,184.00	84.19	45,806,424.00
3-1-2-01	Adquisición de Bienes	58,290,274.00	0.00	40,420.00	58,249,854.00	0.00	40,508,164.00	69.54	17,741,690.00
3-1-2-01-01	Dotación	17,632,045.00	0.00	0.00	17,632,045.00	0.00	0.00	0.00	17,632,045.00
3-1-2-01-02	Gastos de Computador	31,041,931.00	0.00	0.00	31,041,931.00	0.00	30,957,537.00	99.73	84,394.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	4,925,398.00	0.00	0.00	4,925,398.00	0.00	4,900,147.00	99.49	25,251.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

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ENTIDAD:	208 - CAJA DE VIVIENDA POPULAR	MES:	SEPTIEMBRE
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2017

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-1-2-01-04	Materiales y Suministros	4,690,900.00	0.00	40,420.00	4,650,480.00	0.00	4,650,480.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	240,548,384.00	154,902.00	9,045,630.00	231,500,754.00	3,932,797.00	203,436,020.00	87.88	28,064,734.00
3-1-2-02-03	Gastos de Transporte y Comunicación	20,797,522.00	0.00	0.00	20,797,522.00	0.00	20,797,522.00	100.00	0.00
3-1-2-02-04	Impresos y Publicaciones	101,648.00	0.00	101,648.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	157,851,514.00	154,902.00	8,943,982.00	148,907,532.00	2,098,152.00	135,817,798.00	91.08	13,289,734.00
3-1-2-02-05-01	Mantenimiento Entidad	157,851,514.00	154,902.00	8,943,982.00	148,907,532.00	2,098,152.00	135,817,798.00	91.08	13,289,734.00
3-1-2-02-09	Capacitación	12,320,832.00	0.00	0.00	12,320,832.00	0.00	12,320,832.00	100.00	0.00
3-1-2-02-09-01	Capacitación Interna	12,320,832.00	0.00	0.00	12,320,832.00	0.00	12,320,832.00	100.00	0.00
3-1-2-02-10	Bienestar e incentivos	12,450,018.00	0.00	0.00	12,450,018.00	1,834,645.00	12,450,018.00	100.00	0.00
3-1-2-02-12	Salud Ocupacional	37,024,850.00	0.00	0.00	37,024,850.00	0.00	22,249,850.00	60.09	14,775,000.00
3-3	INVERSIÓN	37,089,395,219.00	101,543,615.00	2,142,460,293.00	34,946,934,926.00	1,127,014,821.00	21,979,617,289.00	62.89	12,967,317,637.00
3-3-1	DIRECTA	37,089,395,219.00	101,543,615.00	2,142,460,293.00	34,946,934,926.00	1,127,014,821.00	21,979,617,289.00	62.89	12,967,317,637.00
3-3-1-14	Bogotá Humana	1,980,382,538.00	12,254,804.00	782,871,995.00	1,197,510,543.00	3,525,751.00	858,439,471.00	72.52	329,071,072.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano	676,975,264.00	850,731.00	34,537,637.00	642,437,627.00	0.00	525,681,368.00	81.83	116,756,259.00
3-3-1-14-01-10	Ruralidad humana	3,573.00	0.00	3,573.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-10-0962	Gestión para la Construcción y Mejoramiento de Vivienda Rural	3,573.00	0.00	3,573.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-10-0962-155	Revitalización del hábitat rural	3,573.00	0.00	3,573.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	676,971,691.00	850,731.00	34,534,064.00	642,437,627.00	0.00	525,681,368.00	81.83	116,756,259.00
3-3-1-14-01-15-0208	Mejoramiento integral de barrios	297,527,321.00	0.00	0.00	297,527,321.00	0.00	185,926,298.00	62.49	111,601,023.00
3-3-1-14-01-15-0208-175	Mejoramiento integral de barrios y vivienda	297,527,321.00	0.00	0.00	297,527,321.00	0.00	185,926,298.00	62.49	111,601,023.00
3-3-1-14-01-15-0471	Titulación de predios	154,991,666.00	0.00	16,683,333.00	138,308,333.00	0.00	138,308,333.00	100.00	0.00

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ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR						MES: SEPTIEMBRE		VIGENCIA FISCAL: 2017	
UNIDAD EJECUTORA: 01 - UNIDAD 01									
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-14-01-15-0471-175	Mejoramiento Integral de barrios y vivienda	154,991,666.00	0.00	16,683,333.00	138,308,333.00	0.00	138,308,333.00	100.00	0.00
3-3-1-14-01-15-0691	Desarrollo de proyectos de vivienda de interés prioritario	75,336,851.00	850,731.00	17,850,731.00	57,486,120.00	0.00	52,330,884.00	91.03	5,155,236.00
3-3-1-14-01-15-0691-174	Subsidio a la oferta, arrendamiento o adquisición con derecho de preferer	75,336,851.00	850,731.00	17,850,731.00	57,486,120.00	0.00	52,330,884.00	91.03	5,155,236.00
3-3-1-14-01-15-7328	Mejoramiento de vivienda en sus condiciones físicas	149,115,853.00	0.00	0.00	149,115,853.00	0.00	149,115,853.00	100.00	0.00
3-3-1-14-01-15-7328-175	Mejoramiento Integral de barrios y vivienda	149,115,853.00	0.00	0.00	149,115,853.00	0.00	149,115,853.00	100.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del aq	1,268,641,870.00	11,404,073.00	747,953,408.00	520,688,462.00	3,525,751.00	308,373,657.00	59.22	212,314,805.00
3-3-1-14-02-20	Gestión Integral de riesgos	1,268,641,870.00	11,404,073.00	747,953,408.00	520,688,462.00	3,525,751.00	308,373,657.00	59.22	212,314,805.00
3-3-1-14-02-20-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitiga	1,268,641,870.00	11,404,073.00	747,953,408.00	520,688,462.00	3,525,751.00	308,373,657.00	59.22	212,314,805.00
3-3-1-14-02-20-3075-200	Poblaciones resilientes frente a riesgos y cambio climático	1,268,641,870.00	11,404,073.00	747,953,408.00	520,688,462.00	3,525,751.00	308,373,657.00	59.22	212,314,805.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	34,765,404.00	0.00	380,950.00	34,384,454.00	0.00	34,384,446.00	100.00	8.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	34,765,404.00	0.00	380,950.00	34,384,454.00	0.00	34,384,446.00	100.00	8.00
3-3-1-14-03-31-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	34,765,404.00	0.00	380,950.00	34,384,454.00	0.00	34,384,446.00	100.00	8.00
3-3-1-14-03-31-0404-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de la	34,765,404.00	0.00	380,950.00	34,384,454.00	0.00	34,384,446.00	100.00	8.00
3-3-1-15	Bogotá Mejor Para Todos	35,109,012,691.00	89,288,811.00	1,359,588,299.00	33,749,424,383.00	1,123,489,070.00	21,111,177,818.00	62.55	12,638,246,565.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,117,204,536.00	86,659,365.00	996,288,464.00	18,120,916,072.00	736,404,813.00	12,606,004,664.00	69.57	5,514,911,408.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	19,117,204,536.00	86,659,365.00	996,288,464.00	18,120,916,072.00	736,404,813.00	12,606,004,664.00	69.57	5,514,911,408.00
3-3-1-15-01-04-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitiga	19,117,204,536.00	86,659,365.00	996,288,464.00	18,120,916,072.00	736,404,813.00	12,606,004,664.00	69.57	5,514,911,408.00
3-3-1-15-01-04-3075-110	Reducción de condiciones de amenaza y vulnerabilidad de los ciudadano	19,117,204,536.00	86,659,365.00	996,288,464.00	18,120,916,072.00	736,404,813.00	12,606,004,664.00	69.57	5,514,911,408.00
3-3-1-15-02	Pilar Democracia Urbana	13,031,317,055.00	2,629,446.00	149,577,781.00	12,881,739,274.00	245,016,747.00	6,087,051,458.00	47.25	6,794,687,816.00
3-3-1-15-02-14	Intervenciones Integrales del hábitat	13,031,317,055.00	2,629,446.00	149,577,781.00	12,881,739,274.00	245,016,747.00	6,087,051,458.00	47.25	6,794,687,816.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

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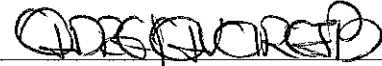
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ENTIDAD:	208 - CAJA DE VIVIENDA POPULAR	MES:	SEPTIEMBRE
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2017

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-3-1-15-02-14-0208	Mejoramiento de barrios	9,036,263,958.00	2,392.00	2,502,392.00	9,033,761,566.00	153,587,590.00	2,792,708,433.00	30.91	6,241,053,133.00
3-3-1-15-02-14-0208-134	Intervenciones integrales del hábitat	9,036,263,958.00	2,392.00	2,502,392.00	9,033,761,566.00	153,587,590.00	2,792,708,433.00	30.91	6,241,053,133.00
3-3-1-15-02-14-0471	Titulación de predios y gestión de urbanizaciones	2,211,792,420.00	6,344.00	117,288,012.00	2,094,504,408.00	49,197,671.00	1,708,691,099.00	81.58	385,813,309.00
3-3-1-15-02-14-0471-134	Intervenciones integrales del hábitat	2,211,792,420.00	6,344.00	117,288,012.00	2,094,504,408.00	49,197,671.00	1,708,691,099.00	81.58	385,813,309.00
3-3-1-15-02-14-7328	Mejoramiento de vivienda en sus condiciones físicas y de habitabilidad er	1,783,260,677.00	2,620,710.00	29,787,377.00	1,753,473,300.00	42,231,486.00	1,585,651,926.00	90.43	167,821,374.00
3-3-1-15-02-14-7328-134	Intervenciones integrales del hábitat	1,783,260,677.00	2,620,710.00	29,787,377.00	1,753,473,300.00	42,231,486.00	1,585,651,926.00	90.43	167,821,374.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,960,491,090.00	0.00	213,722,053.00	2,746,769,037.00	142,067,510.00	2,418,121,696.00	88.04	328,647,341.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	158,882,993.00	0.00	3,910,000.00	154,972,993.00	0.00	154,972,993.00	100.00	0.00
3-3-1-15-07-42-0943	Fortalecimiento institucional para la transparencia, participación ciudadan	158,882,993.00	0.00	3,910,000.00	154,972,993.00	0.00	154,972,993.00	100.00	0.00
3-3-1-15-07-42-0943-185	Fortalecimiento a la gestión pública efectiva y eficiente	158,882,993.00	0.00	3,910,000.00	154,972,993.00	0.00	154,972,993.00	100.00	0.00
3-3-1-15-07-43	Modernización institucional	2,009,374,231.00	0.00	209,812,053.00	1,799,562,178.00	134,855,123.00	1,575,142,653.00	87.53	224,419,525.00
3-3-1-15-07-43-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	2,009,374,231.00	0.00	209,812,053.00	1,799,562,178.00	134,855,123.00	1,575,142,653.00	87.53	224,419,525.00
3-3-1-15-07-43-0404-189	Modernización administrativa	2,009,374,231.00	0.00	209,812,053.00	1,799,562,178.00	134,855,123.00	1,575,142,653.00	87.53	224,419,525.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	792,233,866.00	0.00	0.00	792,233,866.00	7,212,387.00	688,006,050.00	86.84	104,227,816.00
3-3-1-15-07-44-1174	Fortalecimiento de las tecnologías de información y la comunicación	792,233,866.00	0.00	0.00	792,233,866.00	7,212,387.00	688,006,050.00	86.84	104,227,816.00
3-3-1-15-07-44-1174-192	Fortalecimiento institucional a través del uso de TIC	792,233,866.00	0.00	0.00	792,233,866.00	7,212,387.00	688,006,050.00	86.84	104,227,816.00

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RESPONSABLE DEL PRESUPUESTO
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