
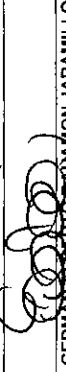


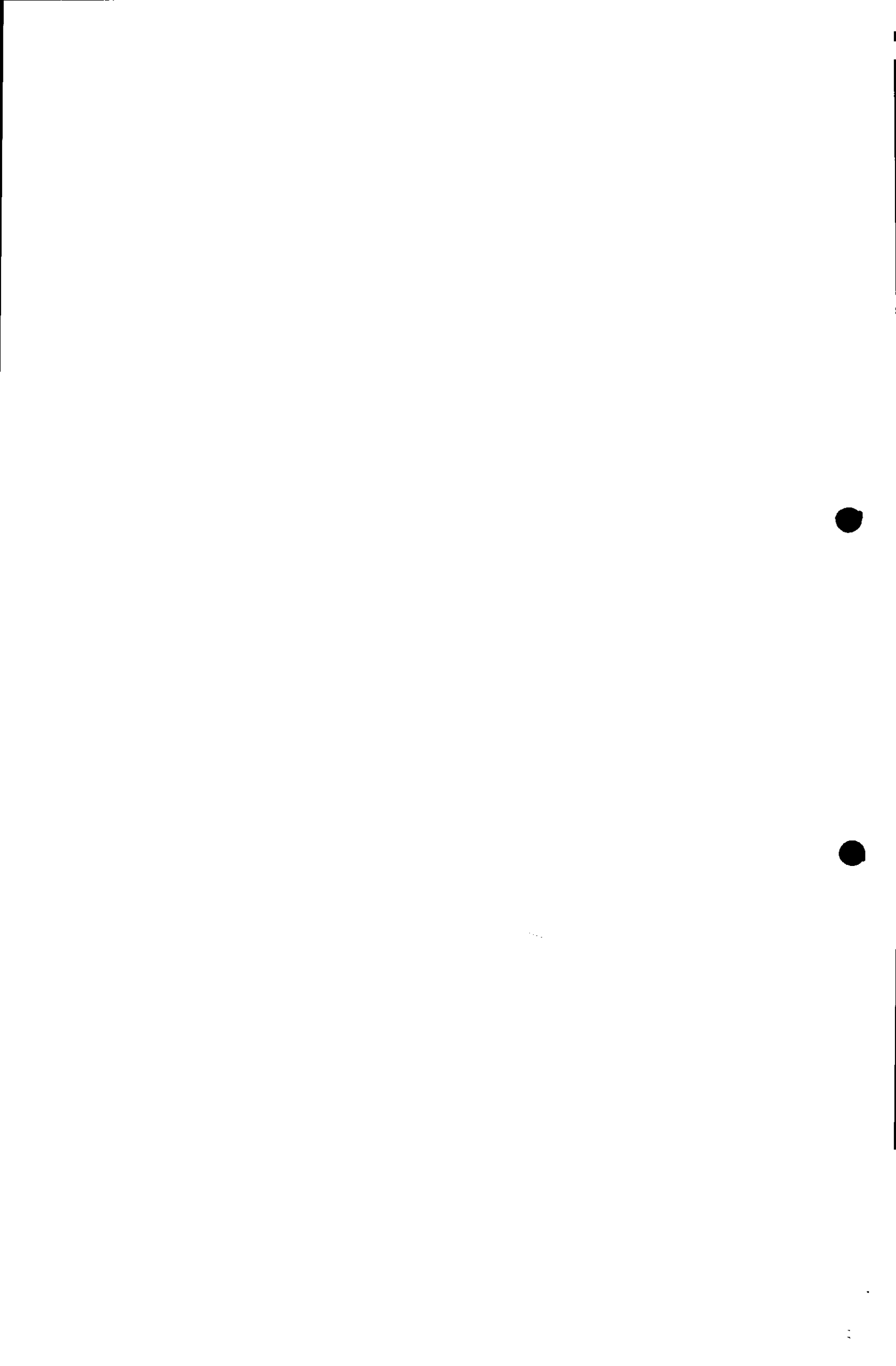
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTAL  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO  
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS**

07-12-2016  
09:27

ENTIDAD:		MES:		NOVIEMBRE							
UNIDAD EJECUTORA:		VIGENCIA FISCAL:		2016							
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	PRESUPUESTO		RECAUDOS	EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS		
			INICIAL	DEFINITIVO						ACUMULADO	ACUMULADO
1	2	3	4	5	6	7	8	9	10	11	12
			MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)
			4	5	6	7	8	9	10	11	12
2	INGRESOS	8,553,566,000.00	0.00	0.00	71,777,921.00	6,553,566,000.00	6,699,329,556.00	79.32	1,654,258,444.00	0.00	6,699,329,556.00
2-1	INGRESOS CORRIENTES	905,627,000.00	0.00	0.00	53,463,405.00	905,627,000.00	960,531,937.00	95.92	45,095,063.00	0.00	960,531,937.00
2-1-2	NO TRIBUTARIOS	905,627,000.00	0.00	0.00	53,463,405.00	905,627,000.00	960,531,937.00	95.92	45,095,063.00	0.00	960,531,937.00
2-1-2-04	Rentas Contractuales	900,000,000.00	0.00	0.00	53,262,821.00	900,000,000.00	960,531,937.00	71.65	253,395,103.00	0.00	960,531,937.00
2-1-2-04-04	Cartera Hipotecaria	900,000,000.00	0.00	0.00	53,262,821.00	900,000,000.00	960,531,937.00	71.65	253,395,103.00	0.00	960,531,937.00
2-1-2-04-04-03	Amortización Cartera CVP	900,000,000.00	0.00	0.00	53,262,821.00	900,000,000.00	960,531,937.00	71.65	253,395,103.00	0.00	960,531,937.00
2-1-2-89	Otros Ingresos No Tributarios	5,627,000.00	0.00	0.00	220,584.00	5,627,000.00	213,817,040.00	3,801.52	-2,085,290,040.00	0.00	213,817,040.00
2-4	RECURSOS DE CAPITAL	7,047,961,000.00	0.00	0.00	18,294,516.00	7,047,961,000.00	5,638,797,619.00	76.34	1,809,163,381.00	0.00	5,638,797,619.00
2-4-1	RECURSOS DEL BALANCE	5,067,961,000.00	0.00	0.00	0.00	5,067,961,000.00	5,677,061,369.00	100.16	-9,100,369.00	0.00	5,677,061,369.00
2-4-1-03	Venta de Activos	0.00	0.00	0.00	0.00	0.00	9,100,369.00	0.00	-9,100,369.00	0.00	9,100,369.00
2-4-1-06	Recursos Pasivos Exigibles	5,435,315,000.00	0.00	0.00	0.00	5,435,315,000.00	5,435,315,000.00	100.00	0.00	0.00	5,435,315,000.00
2-4-1-08	Otros Recursos del Balance	232,646,000.00	0.00	0.00	0.00	232,646,000.00	232,646,000.00	100.00	0.00	0.00	232,646,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	232,646,000.00	0.00	0.00	0.00	232,646,000.00	232,646,000.00	100.00	0.00	0.00	232,646,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,980,000,000.00	0.00	0.00	18,294,516.00	1,980,000,000.00	161,736,250.00	9.17	1,616,263,750.00	0.00	161,736,250.00
2-4-3-02	Rendimientos Previsibles de Recursos de Libre Destinación	1,980,000,000.00	0.00	0.00	18,294,516.00	1,980,000,000.00	161,736,250.00	6.17	1,616,263,750.00	0.00	161,736,250.00
<b>TOTAL RENTAS E INGRESOS</b>			0.00	0.00	71,777,921.00	6,553,566,000.00	6,699,329,556.00	79.32	1,654,258,444.00	0.00	6,699,329,556.00
<b>Transferencias</b>											
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	PRESUPUESTO		RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS	
			INICIAL	DEFINITIVO	ACUMULADO	ACUMULADO					
1	2	3	4	5	6	7	8	9	10	11	12
			MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)	MES (*)
			4	5	6	7	8	9	10	11	12
2-2-4	Administración Central	60,150,100,000.00	0.00	-102,426,430.00	9,561,528,187.00	32,573,549,987.00	32,573,549,987.00	40.89	47,474,203,583.00	0.00	32,573,549,987.00
2-2-4-01	Aporte Ordinaria	80,150,160,000.00	0.00	-102,426,430.00	8,561,528,187.00	32,573,549,987.00	32,573,549,987.00	40.89	47,474,203,583.00	0.00	32,573,549,987.00
2-2-4-01-01	Vigencia	80,150,160,000.00	0.00	-102,426,430.00	8,561,528,187.00	32,573,549,987.00	32,573,549,987.00	40.89	47,474,203,583.00	0.00	32,573,549,987.00
<b>TOTAL TRANSFERENCIAS</b>			0.00	-102,426,430.00	9,561,528,187.00	32,573,549,987.00	32,573,549,987.00	40.89	47,474,203,583.00	0.00	32,573,549,987.00
<b>TOTAL RENTAS E INGRESOS</b>			0.00	-102,426,430.00	6,633,306,105.00	36,297,070,543.00	36,297,070,543.00	44.33	48,328,462,027.00	0.00	38,272,879,543.00

  
**GERMAIN ALBERTO BARRAMON JARAMILLO**  
ORDENADOR DEL GASTO

  
**AUDREY ALVAREZ BUSTOS**  
RESPONSABLE DEL PRESUPUESTO



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

ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR		MES:		NOVIEMBRE		2016				
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:								
CODIGO	NOMBRE	INICIAL	APROPIACION		TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. % (14+13B)		
			VIGENTE	SUSPENSION	DISPONIBLE	MES		MES	ACUMULADO			
1	2	3	4	5	6	7	8	9	10	11	12	13
3	GASTOS	88,601,341,570.00	0.00	0.00	88,601,341,570.00	0.00	5,578,431,462.00	55,259,383,416.00	52.37	8,855,087,231.00	35,773,114,125.00	40.38
3-1	GASTOS DE FUNCIONAMIENTO	10,150,453,000.00	0.00	0.00	10,048,026,570.00	0.00	555,017,369.00	8,701,610,399.00	86.60	736,305,211.00	7,772,470,286.00	77.35
3-1-1	SERVICIOS PERSONALES	8,650,493,000.00	0.00	0.00	8,581,453,000.00	0.00	489,794,320.00	7,347,716,012.00	85.62	685,527,789.00	6,795,487,159.00	79.19
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,643,286,000.00	0.00	0.00	4,643,286,000.00	0.00	300,113,782.00	4,027,108,392.00	86.73	310,113,782.00	4,027,108,392.00	86.73
3-1-1-01-01	Sueldos Personal de Nómina	2,269,055,000.00	0.00	0.00	2,269,055,000.00	0.00	184,941,353.00	2,089,134,206.00	92.07	184,941,353.00	2,089,134,206.00	92.07
3-1-1-01-04	Gastos de Representación	347,857,000.00	0.00	0.00	352,857,000.00	0.00	28,672,111.00	318,587,717.00	90.29	28,672,111.00	318,587,717.00	90.29
3-1-1-01-05	Horas Extras, Comunicales, Festivos, Recargo Nocturno y Trabajo Suplementario	16,814,000.00	0.00	0.00	16,614,000.00	0.00	0.00	10,117,096.00	60.90	0.00	10,117,096.00	60.90
3-1-1-01-06	Auxilio de Transporta	32,940,000.00	-4,000,000.00	0.00	23,940,000.00	0.00	1,465,940.00	17,619,770.00	73.60	1,465,940.00	17,619,770.00	73.60
3-1-1-01-07	Subsidio de Alimentación	61,379,000.00	-16,509,189.00	0.00	40,869,811.00	0.00	2,916,335.00	36,086,420.00	88.30	2,916,335.00	36,086,420.00	88.30
3-1-1-01-08	Bonificación por Servicios Prestados	64,808,000.00	0.00	0.00	64,808,000.00	0.00	4,483,207.00	58,599,477.00	90.42	4,483,207.00	58,599,477.00	90.42
3-1-1-01-11	Prima Semestral	68,356,000.00	0.00	0.00	68,356,000.00	0.00	0.00	67,665,292.00	99.27	0.00	67,665,292.00	99.27
3-1-1-01-12	Prima de Servicios	302,234,000.00	-2,417,135.00	0.00	269,816,865.00	0.00	0.00	266,507,947.00	98.77	0.00	266,507,947.00	98.77
3-1-1-01-13	Prima de Navidad	367,873,000.00	0.00	0.00	288,133,910.00	0.00	5,165,282.00	42,689,489.00	14.82	5,165,282.00	42,689,489.00	14.82
3-1-1-01-14	Prima de Vacaciones	201,193,000.00	0.00	0.00	231,193,000.00	0.00	8,850,794.00	219,328,810.00	94.87	8,850,794.00	219,328,810.00	94.87
3-1-1-01-15	Prima Técnica	688,920,000.00	0.00	0.00	677,920,000.00	0.00	54,341,232.00	594,307,299.00	87.57	54,341,232.00	594,307,299.00	87.57
3-1-1-01-16	Prima de Antigüedad	50,818,000.00	0.00	0.00	61,818,000.00	0.00	4,873,310.00	54,199,358.00	87.88	4,873,310.00	54,199,358.00	87.88
3-1-1-01-17	Prima Secretarial	2,750,000.00	0.00	0.00	2,950,000.00	0.00	245,822.00	2,625,011.00	86.98	245,822.00	2,625,011.00	86.98
3-1-1-01-21	Vacaciones en Dinero	100,000,000.00	72,765,414.00	0.00	172,765,414.00	0.00	3,550,241.00	149,710,328.00	86.66	3,550,241.00	149,710,328.00	86.66
3-1-1-01-25	Conveniones Colectivas o Convenios	27,719,000.00	0.00	0.00	47,119,000.00	0.00	0.00	46,942,037.00	99.62	0.00	46,942,037.00	99.62
3-1-1-01-25-01	Personal Administrativo	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-1-1-01-25-03	Quiérueno	27,719,000.00	0.00	0.00	37,119,000.00	0.00	0.00	36,942,037.00	99.52	0.00	36,942,037.00	99.52
3-1-1-01-26	Bonificación Especial de Recreación	12,604,000.00	0.00	0.00	16,604,000.00	0.00	605,155.00	14,827,465.00	88.10	605,155.00	14,827,465.00	88.10
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	27,895,000.00	0.00	0.00	38,396,000.00	0.00	0.00	38,160,670.00	96.39	0.00	38,160,670.00	96.39
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,220,000,000.00	0.00	0.00	2,151,000,000.00	0.00	47,046,667.00	1,834,018,332.00	85.26	202,880,136.00	1,281,789,479.00	59.99
3-1-1-02-03	Honorarios	1,613,000,000.00	170,000,000.00	0.00	1,758,000,000.00	0.00	47,046,667.00	1,511,673,666.00	86.99	166,345,469.00	1,034,962,812.00	58.87
3-1-1-02-03-01	Honorarios Entidad	1,613,000,000.00	170,000,000.00	0.00	1,758,000,000.00	0.00	47,046,667.00	1,511,673,666.00	86.99	166,345,469.00	1,034,962,812.00	58.87
3-1-1-02-04	Remuneración Servicios Técnicos	607,000,000.00	-170,000,000.00	0.00	393,000,000.00	0.00	0.00	322,344,686.00	82.02	0.00	246,826,667.00	62.81
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,787,187,000.00	0.00	0.00	1,787,187,000.00	0.00	152,833,871.00	1,486,589,288.00	83.18	152,833,871.00	1,486,589,288.00	83.18
3-1-1-03-01	Aportes Patronales Sector Privado	962,746,000.00	0.00	0.00	1,025,746,000.00	0.00	63,677,314.00	768,093,925.00	74.86	63,677,314.00	768,093,925.00	74.86

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-12-2016  
09:24

ENTIDAD: **208 - CAJA DE VIVIENDA POPULAR**  
UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **NOVIEMBRE**  
VIGENCIA FISCAL: **2016**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=18+91	SUSPENSIDN	DISPONIBLE 6=18-21	MIS	TOTAL COMPROMISOS		EJEC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. % (4+1318)
			ACUMULADO	ACUMULADO					ACUMULADO	ACUMULADO				
3-1-1-03-01-01	Cesantías Fondos Privada	336,627,000.00	0.00	-9,000,000.00	327,627,000.00	0.00	327,627,000.00	5,646,412.00	139,737,618.00	42.65	5,646,412.00	139,737,618.00	42.65	
3-1-1-03-01-02	Pensioneros Fondos Privados	149,877,000.00	0.00	66,000,000.00	214,677,000.00	0.00	214,677,000.00	18,567,385.00	187,922,780.00	87.54	18,567,385.00	187,922,780.00	87.54	
3-1-1-03-01-03	Salud EPS Privadas	291,069,000.00	0.00	0.00	291,069,000.00	0.00	291,069,000.00	24,355,385.00	257,847,378.00	88.59	24,355,385.00	257,847,378.00	88.59	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	23,073,000.00	0.00	7,000,000.00	30,073,000.00	0.00	30,073,000.00	2,525,372.00	25,261,835.00	84.00	2,525,372.00	25,261,835.00	84.00	
3-1-1-03-01-05	Caja de Compensación	182,300,000.00	0.00	0.00	182,300,000.00	0.00	182,300,000.00	12,592,780.00	157,324,314.00	96.93	12,592,780.00	157,324,314.00	96.93	
3-1-1-03-02	Aportes Patronales Sector Publico	824,441,000.00	0.00	-63,000,000.00	761,441,000.00	0.00	761,441,000.00	86,966,557.00	718,495,363.00	94.36	86,966,557.00	718,495,363.00	94.36	
3-1-1-03-02-01	Cesantías Fondos Publicos	360,323,000.00	0.00	0.00	360,323,000.00	0.00	360,323,000.00	57,426,897.00	347,098,658.00	96.33	57,426,897.00	347,098,658.00	96.33	
3-1-1-03-02-02	Pensioneros Fondos Publicos	261,244,000.00	0.00	-63,000,000.00	198,244,000.00	0.00	198,244,000.00	15,828,320.00	176,111,605.00	88.84	15,828,320.00	176,111,605.00	88.84	
3-1-1-03-02-06	ICBF	121,724,000.00	0.00	0.00	121,724,000.00	0.00	121,724,000.00	9,420,930.00	117,171,060.00	96.26	9,420,930.00	117,171,060.00	96.26	
3-1-1-03-02-07	SENA	61,150,000.00	0.00	0.00	61,150,000.00	0.00	61,150,000.00	6,280,620.00	78,114,040.00	96.26	6,280,620.00	78,114,040.00	96.26	
3-1-2	GASTOS GENERALES	1,500,000,000.00	0.00	-33,426,430.00	1,466,573,570.00	0.00	1,466,573,570.00	55,223,016.00	1,359,894,387.00	92.32	55,223,016.00	1,359,894,387.00	92.32	
3-1-2-01	Adquisición de Bienes	143,472,000.00	-3,344,727.00	-20,244,039.00	123,227,961.00	0.00	123,227,961.00	5,397,290.00	116,433,107.00	94.48	5,397,290.00	116,433,107.00	94.48	
3-1-2-01-01	Dotación	41,200,000.00	0.00	-2,495,511.00	38,704,489.00	0.00	38,704,489.00	0.00	38,704,489.00	100.00	0.00	38,704,489.00	100.00	
3-1-2-01-02	Gastos de Computador	50,676,000.00	-1,652,069.00	-6,652,069.00	44,023,931.00	0.00	44,023,931.00	0.00	43,523,931.00	98.86	0.00	43,523,931.00	98.86	
3-1-2-01-03	Combustibles, Lubrificantes y Lámpas	15,596,000.00	-292,658.00	-292,658.00	15,303,342.00	0.00	15,303,342.00	0.00	15,303,342.00	100.00	0.00	15,303,342.00	100.00	
3-1-2-01-04	Materiales y Suministros	36,000,000.00	-1,400,000.00	-10,803,801.00	25,196,199.00	0.00	25,196,199.00	5,367,280.00	19,916,345.00	75.02	5,367,280.00	14,210,445.00	56.40	
3-1-2-02	Adquisición de Servicios	1,333,528,000.00	3,344,727.00	-13,182,391.00	1,340,345,699.00	0.00	1,340,345,699.00	49,534,056.00	1,236,616,969.00	92.19	49,534,056.00	916,996,003.00	88.41	
3-1-2-02-02	Válidos y Gastos de Viaje	0.00	0.00	13,877,870.00	13,877,870.00	0.00	13,877,870.00	0.00	13,877,870.00	100.00	0.00	13,877,870.00	100.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	66,100,000.00	-10,800,000.00	-10,800,000.00	55,500,000.00	0.00	55,500,000.00	1,950,735.00	51,577,742.00	92.93	1,950,735.00	4,693,241.00	50.31	
3-1-2-02-04	Impresos y Publicaciones	30,900,000.00	-1,800,000.00	-1,800,000.00	29,100,000.00	0.00	29,100,000.00	1,150,900.00	26,824,730.00	92.16	1,150,900.00	26,723,082.00	91.83	
3-1-2-02-05	Mantenimiento y Reparaciones	525,568,000.00	18,787,884.00	18,787,884.00	544,355,884.00	0.00	544,355,884.00	24,728,184.00	541,348,359.00	99.45	24,728,184.00	333,747,661.00	61.31	
3-1-2-02-06-01	Mantenimiento Entidad	0.00	18,787,884.00	18,787,884.00	544,355,884.00	0.00	544,355,884.00	24,728,184.00	541,348,359.00	99.45	24,728,184.00	333,747,661.00	61.31	
3-1-2-02-06	Seguros	233,746,000.00	0.00	-3,650,875.00	230,095,125.00	0.00	230,095,125.00	0.00	230,095,125.00	98.48	0.00	230,095,125.00	98.48	
3-1-2-02-06-01	Seguros Entidad	233,746,000.00	0.00	-3,650,875.00	230,095,125.00	0.00	230,095,125.00	0.00	230,095,125.00	98.48	0.00	230,095,125.00	98.48	
3-1-2-02-08	Servicios Públicos	295,000,000.00	0.00	-20,000,000.00	275,000,000.00	0.00	275,000,000.00	0.00	275,000,000.00	100.00	0.00	275,000,000.00	100.00	
3-1-2-02-09-01	Energía	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	12,844,150.00	129,246,550.00	89.75	12,844,150.00	129,246,550.00	89.75	
3-1-2-02-09-02	Acueducto y Alcantarillado	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	2,119,900.00	12,699,250.00	58.65	2,119,900.00	12,699,250.00	58.65	
3-1-2-02-09-03	Asano	11,400,000.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	1,762,690.00	6,082,220.00	53.35	1,762,690.00	6,082,220.00	53.35	
3-1-2-02-09-04	Teléfono	108,000,000.00	0.00	-20,000,000.00	88,000,000.00	0.00	88,000,000.00	4,978,500.00	54,800,500.00	62.27	4,978,500.00	54,800,500.00	62.27	
3-1-2-02-09	Capacitación	34,193,000.00	-790,450.00	-790,450.00	33,402,550.00	0.00	33,402,550.00	0.00	5,500,000.00	16.47	0.00	5,500,000.00	16.47	
3-1-2-02-09-01	Capacitación Interna	34,193,000.00	-790,450.00	-790,450.00	33,402,550.00	0.00	33,402,550.00	0.00	5,500,000.00	16.47	0.00	5,500,000.00	16.47	
3-1-2-02-10	Bienestar e Incentivos	74,429,000.00	-2,224,140.00	-3,650,570.00	68,778,430.00	0.00	68,778,430.00	0.00	67,778,430.00	98.55	0.00	67,778,430.00	98.55	
3-1-2-02-12	Salud Ocupacional	45,592,000.00	-28,567.00	-5,406,160.00	40,165,850.00	0.00	40,165,850.00	0.00	40,165,850.00	100.00	0.00	40,165,850.00	100.00	

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

ENTIDAD:	UNIDAD EJECUTORA:	MES: 2016													
		VIGENCIA FISCAL:													
		RUBRO PRESUPUESTAL			A PROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP.			AUTORIZACION DE GIRO	
CDIGO	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	RESPONSIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	EJEC. AL 31 DE
1	2	3	4	5	7	8	9	10	11	12	13	14	15	16	17
3-1-2-03	Otros Gastos Generales	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	321,710.00	1,844,291.00	321,710.00	1,844,291.00	321,710.00	1,844,291.00	321,710.00	1,844,291.00	61.48
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	321,710.00	1,844,291.00	321,710.00	1,844,291.00	321,710.00	1,844,291.00	321,710.00	1,844,291.00	61.48
3-3	INVERSION	78,553,315,000.00	0.00	78,553,315,000.00	0.00	78,553,315,000.00	5,023,414,093.00	46,558,271,017.00	5,023,414,093.00	46,558,271,017.00	5,023,414,093.00	46,558,271,017.00	5,023,414,093.00	46,558,271,017.00	35.65
3-3-1	DIRECTA	73,118,000,000.00	0.00	73,118,000,000.00	0.00	73,118,000,000.00	4,932,439,682.00	44,348,340,887.00	4,932,439,682.00	44,348,340,887.00	4,932,439,682.00	44,348,340,887.00	4,932,439,682.00	44,348,340,887.00	35.27
3-3-1-14	Bogotá Humana	73,118,000,000.00	0.00	73,118,000,000.00	0.00	73,118,000,000.00	-208,589,090.00	19,206,986,137.00	-208,589,090.00	19,206,986,137.00	-208,589,090.00	19,206,986,137.00	-208,589,090.00	19,206,986,137.00	82.36
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	18,700,734,000.00	0.00	18,700,734,000.00	0.00	18,700,734,000.00	-21,024,757.00	6,537,094,973.00	-21,024,757.00	6,537,094,973.00	-21,024,757.00	6,537,094,973.00	-21,024,757.00	6,537,094,973.00	81.97
3-3-1-14-01-10	Ruralidad humana	626,992,000.00	0.00	626,992,000.00	0.00	626,992,000.00	0.00	18,446,427.00	0.00	18,446,427.00	0.00	18,446,427.00	0.00	18,446,427.00	36.60
3-3-1-14-01-10-0962	Gestión para la Construcción y Mejoramiento de Vivienda Rural	626,992,000.00	0.00	626,992,000.00	0.00	626,992,000.00	0.00	18,446,427.00	0.00	18,446,427.00	0.00	18,446,427.00	0.00	18,446,427.00	36.60
3-3-1-14-01-10-0962-155	Revitalización del hábitat rural	18,073,742,000.00	0.00	18,073,742,000.00	0.00	18,073,742,000.00	0.00	18,446,427.00	0.00	18,446,427.00	0.00	18,446,427.00	0.00	18,446,427.00	36.60
3-3-1-14-01-15	Vivienda y hábitat humanos	7,793,535,000.00	0.00	7,793,535,000.00	0.00	7,793,535,000.00	-21,024,757.00	6,516,649,546.00	-21,024,757.00	6,516,649,546.00	-21,024,757.00	6,516,649,546.00	-21,024,757.00	6,516,649,546.00	82.32
3-3-1-14-01-15-0208	Mejoramiento integral de barrios	7,793,535,000.00	0.00	7,793,535,000.00	0.00	7,793,535,000.00	0.00	1,705,201,467.00	0.00	1,705,201,467.00	0.00	1,705,201,467.00	0.00	1,705,201,467.00	76.79
3-3-1-14-01-15-0208-375	Mejoramiento integral de barrios y viviendas	3,323,132,000.00	0.00	3,323,132,000.00	0.00	3,323,132,000.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	76.79
3-3-1-14-01-15-0471	Titulación de predios	3,323,132,000.00	0.00	3,323,132,000.00	0.00	3,323,132,000.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	82.04
3-3-1-14-01-15-0471-175	Mejoramiento integral de barrios y viviendas	2,853,512,000.00	0.00	2,853,512,000.00	0.00	2,853,512,000.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	89.98
3-3-1-14-01-15-0691	Subsidio a la oferta, arrendamiento o mejoramiento de vivienda en sus condiciones físicas	2,853,512,000.00	0.00	2,853,512,000.00	0.00	2,853,512,000.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	89.98
3-3-1-14-01-15-0691-174	Subsidio a la oferta, arrendamiento o mejoramiento de vivienda en sus condiciones físicas	4,103,563,000.00	0.00	4,103,563,000.00	0.00	4,103,563,000.00	-21,024,757.00	1,941,285,129.00	-21,024,757.00	1,941,285,129.00	-21,024,757.00	1,941,285,129.00	-21,024,757.00	1,941,285,129.00	83.12
3-3-1-14-01-15-7328	Mejoramiento integral de barrios y viviendas	4,103,563,000.00	0.00	4,103,563,000.00	0.00	4,103,563,000.00	0.00	1,962,309,886.00	0.00	1,962,309,886.00	0.00	1,962,309,886.00	0.00	1,962,309,886.00	83.12
3-3-1-14-01-15-7328-175	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	48,446,151,000.00	0.00	48,446,151,000.00	0.00	48,446,151,000.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	79.67
3-3-1-14-02	Gestión integral de riesgos	48,446,151,000.00	0.00	48,446,151,000.00	0.00	48,446,151,000.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	79.67
3-3-1-14-02-20	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	48,446,151,000.00	0.00	48,446,151,000.00	0.00	48,446,151,000.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	79.67
3-3-1-14-02-20-3075	Poblaciones resilientes frente a riesgos: Una Bogotá que defiende y fortalece lo público	5,971,115,000.00	0.00	5,971,115,000.00	0.00	5,971,115,000.00	0.00	2,094,763,780.00	0.00	2,094,763,780.00	0.00	2,094,763,780.00	0.00	2,094,763,780.00	96.18
3-3-1-14-02-20-3075-200	Transparencia, probidad, lucha contra	193,090,000.00	0.00	193,090,000.00	0.00	193,090,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00
3-3-1-14-03															
3-3-1-14-03-26															

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-12-2016  
09:24


ENTIDAD: **208 - CAJA DE VIVIENDA POPULAR**  
 UNIDAD EJECUTORA: **01 - UNIDAD 01**


MES: **NOVIEMBRE**  
 VIGENCIA FISCAL: **2016**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE BIEN		EJEC. AUTOM.
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
3-3-1-14-03-26-0943	la corrupcion y control social efectivo e incluye	193,080,000.00	0.00	-181,080,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	12,000,000.00	100.00
3-3-1-14-03-26-0943-222	Fortalecimiento institucional para la transparencia, participacion ciudadana, control y responsabilidad social y anticorrupcion	193,080,000.00	0.00	-181,080,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	12,000,000.00	100.00
3-3-1-14-03-31	Fortalecimiento de la capacidad institucional de la funcion administrativa y desarrollo institucional	5,778,035,000.00	0.00	-3,695,271,220.00	2,082,763,780.00	0.00	2,082,763,780.00	0.00	2,082,763,780.00	100.00	39,595,435.00	2,022,817,532.00	96.16
3-3-1-14-03-31-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestion	5,778,035,000.00	0.00	-3,695,271,220.00	2,082,763,780.00	0.00	2,082,763,780.00	0.00	2,082,763,780.00	100.00	39,595,435.00	2,022,817,532.00	96.16
3-3-1-14-03-31-0404-235	Sistemas de mejoramiento de la gestion	5,778,035,000.00	0.00	-3,695,271,220.00	2,082,763,780.00	0.00	2,082,763,780.00	0.00	2,082,763,780.00	100.00	39,595,435.00	2,022,817,532.00	96.16
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	54,581,834,828.00	54,581,834,828.00	0.00	54,581,834,828.00	5,141,028,772.00	26,141,354,550.00	47.89	7,213,405,904.00	10,524,495,093.00	19.28
3-3-1-15-01	Pilar: igualdad de calidad de vida	0.00	0.00	35,031,298,525.00	35,031,298,525.00	0.00	35,031,298,525.00	4,380,058,371.00	21,639,125,996.00	61.77	6,667,043,646.00	9,185,621,343.00	26.22
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climatico	0.00	0.00	35,031,298,525.00	35,031,298,525.00	0.00	35,031,298,525.00	4,380,058,371.00	21,639,125,996.00	61.77	6,667,043,646.00	9,185,621,343.00	26.22
3-3-1-15-01-04-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	0.00	0.00	35,031,298,525.00	35,031,298,525.00	0.00	35,031,298,525.00	4,380,058,371.00	21,639,125,996.00	61.77	6,667,043,646.00	9,185,621,343.00	26.22
3-3-1-15-02	Pilar: Democracia urbana	0.00	0.00	15,560,799,533.00	15,560,799,533.00	0.00	15,560,799,533.00	519,721,589.00	3,024,826,661.00	19.44	364,020,409.00	943,531,266.00	6.06
3-3-1-15-02-14	Intervenciones integrales del habitat	0.00	0.00	15,560,799,533.00	15,560,799,533.00	0.00	15,560,799,533.00	519,721,589.00	3,024,826,661.00	19.44	364,020,409.00	943,531,266.00	6.06
3-3-1-15-02-14-0208	Mejoramiento de barrios	0.00	0.00	9,542,264,536.00	9,542,264,536.00	0.00	9,542,264,536.00	71,861,252.00	787,446,904.00	8.25	78,527,192.00	152,329,594.00	1.60
3-3-1-15-02-14-0471	Tubulacion de predios y gestion de urbanizaciones	0.00	0.00	3,753,534,997.00	3,753,534,997.00	0.00	3,753,534,997.00	381,378,986.00	1,758,741,012.00	46.96	205,427,656.00	598,503,593.00	15.96
3-3-1-15-02-14-7328	Mejoramiento de vivienda en sus condiciones fisicas y de habitabilidad en los asentamientos humanos prioritarios en area urbana y rural	0.00	0.00	2,265,000,000.00	2,265,000,000.00	0.00	2,265,000,000.00	66,481,331.00	478,638,745.00	21.13	82,065,561.00	192,297,679.00	8.49
3-3-1-15-07	Eje transversal: Gobierno legitimo, fortalecimiento local y eficiencia	0.00	0.00	3,989,736,770.00	3,989,736,770.00	0.00	3,989,736,770.00	241,248,832.00	1,477,397,893.00	37.03	182,421,849.00	395,342,430.00	9.91
3-3-1-15-07-42	Transparencia, gestion publica y servicio a la ciudadana	0.00	0.00	364,000,000.00	364,000,000.00	0.00	364,000,000.00	12,633,333.00	299,216,405.00	82.20	65,746,663.00	141,783,642.00	38.95
3-3-1-15-07-42-0943	Fortalecimiento institucional para la transparencia, participacion ciudadana, control y responsabilidad social y anticorrupcion	0.00	0.00	364,000,000.00	364,000,000.00	0.00	364,000,000.00	12,633,333.00	299,216,405.00	82.20	65,746,663.00	141,783,642.00	38.95

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

ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR		MES:		NOVIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:									
CODIGO	NOMBRE	RUBRO PRESUPUESTAL		APROPIACION		TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13/8)	
		INICIAL	3	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	9	ACUMULADO	18		MES
1	2	3	4	5	6-(3+5)	7	8-(6-7)	9	18	(11+18/8)	12	13	
3-3-1-15-07-43	Modernización institucional	0,00	0,00	2.148.000,00	2.148.000,00	0,00	2.148.000,00	136.960,186,00	654.518,963,00	30,47	92.517,520,00	195.491,455,00	9,10
3-3-1-15-07-43-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	0,00	0,00	2.148.000,00	2.148.000,00	0,00	2.148.000,00	136.960,186,00	654.518,963,00	30,47	92.517,520,00	195.491,455,00	9,10
3-3-1-15-07-44	Gobierno y ciudadanía digital	0,00	0,00	1.477.736,770,00	1.477.736,770,00	0,00	1.477.736,770,00	91.655,313,00	523.662,525,00	35,44	24.157,686,00	58.067,333,00	3,93
3-3-1-15-07-44-1174	Fortalecimiento de las tecnologías de información y la comunicación	0,00	0,00	1.477.736,770,00	1.477.736,770,00	0,00	1.477.736,770,00	91.655,313,00	523.662,525,00	35,44	24.157,686,00	58.067,333,00	3,93
3-3-4	PASIVOS EXIGIBLES	5.435.315,000,00	0,00	0,00	5.435.315,000,00	0,00	5.435.315,000,00	90.974,411,00	2.209.930,330,00	40,66	90.974,411,00	2.209.930,330,00	40,66
3-3-4-00	PASIVOS EXIGIBLES	5.435.315,000,00	0,00	0,00	5.435.315,000,00	0,00	5.435.315,000,00	90.974,411,00	2.209.930,330,00	40,88	90.974,411,00	2.209.930,330,00	40,88

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

  
GERMAN ALBERTO BAHAMON JARAMILLO  
DIRECTOR GENERAL  
CC No. 7897452 DE NEIVA  
Teléfono: 3494520





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

07-12-2016  
09:19

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: NOVIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016							
CODIGO	DESCRIPCION	RESERVA CDNSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO MES	ACUMULADA	EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
3	GASTOS	39,280,355,512.00	1,089,408.00	126,127,563.00	33,154,227,949.00	935,964,962.00	27,712,061,701.00	70.76	11,441,366,246.00
3-1	GASTOS DE FUNCIONAMIENTO	375,220,144.00	330,606.00	3,760,606.00	371,448,538.00	0.00	365,998,086.00	96.53	5,450,462.00
3-1-1	SERVICIOS PERSONALES	279,060,393.00	1.00	1.00	279,060,394.00	0.00	277,959,332.00	99.56	1,161,062.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	279,060,393.00	0.00	0.00	279,060,393.00	0.00	277,959,332.00	99.56	1,161,061.00
3-1-1-02-03	Honorarios	217,482,392.00	0.00	0.00	217,482,392.00	0.00	217,164,895.00	99.85	317,727.00
3-1-1-02-03-01	Honorarios Entidad	217,482,392.00	0.00	0.00	217,482,392.00	0.00	217,164,895.00	99.85	317,727.00
3-1-1-02-04	Remuneración Servicios Técnicos	61,578,001.00	0.00	0.00	61,578,001.00	0.00	60,734,667.00	98.63	843,334.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
3-1-1-03-01	Aportes Patronales Sector Privado	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
3-1-1-03-01-05	Caja de Compensación	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
3-1-1-03-02	Aportes Patronales Sector Público	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	96,169,749.00	330,605.00	3,760,605.00	92,388,144.00	0.00	88,098,754.00	95.36	4,289,390.00
3-1-2-01	Adquisición de Bienes	22,238,687.00	0.00	3,450,000.00	18,788,687.00	0.00	14,676,005.00	79.16	3,910,682.00
3-1-2-01-01	Dotación	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	10,000,000.00	0.00	0.00	10,000,000.00	0.00	9,839,046.00	98.39	160,954.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	4,441,400.00	0.00	0.00	4,441,400.00	0.00	691,672.00	15.57	3,749,728.00
3-1-2-01-04	Materiales y Suministros	4,345,287.00	0.00	0.00	4,345,287.00	0.00	4,345,287.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	73,932,062.00	330,605.00	330,605.00	73,601,457.00	0.00	73,222,749.00	99.49	378,708.00
3-1-2-02-03	Gastos de Transporte y Comunicación	8,627,000.00	0.00	0.00	8,627,000.00	0.00	8,627,000.00	100.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	35,174,846.00	0.00	0.00	35,174,846.00	0.00	34,756,138.80	98.92	378,706.00

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

07-12-2016  
09:19


ENTIDAD: 208 - CASA DE VIVIENDA POPULAR      MES: NOVIEMBRE  
UNIDAD EJECUTORA: 01 - UNIDAD 01      VIGENCIA FISCAL: 2016


CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-1-2-02-05-01	Mentimiento Entidad	35,174,846.00	0.00	0.00	35,174,846.00	0.00	34,799,139.00	98.92	378,708.00
3-1-2-02-10	Bienestar e Incentivos	29,221,416.00	330,695.00	330,695.00	29,890,911.00	0.00	29,890,911.00	100.00	0.00
3-1-2-02-12	Salud Ocupacional	9,098,000.00	0.00	0.00	8,088,000.00	0.00	9,098,000.00	100.00	0.00
3-3	INVERSION	38,805,126,369.00	757,800.00	122,346,957.00	38,782,779,411.00	935,984,982.00	27,346,993,615.00	70.51	11,438,915,296.00
3-3-1	DIRECTA	38,905,126,368.00	757,800.00	122,346,957.00	38,792,779,411.00	935,984,982.00	27,346,983,615.00	70.51	11,438,915,296.00
3-3-1-14	Bogotá Humana	38,805,126,368.00	757,800.00	122,346,957.00	38,792,779,411.00	935,984,982.00	27,346,983,615.00	70.51	11,438,915,296.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano	27,908,481,412.00	0.00	48,433,157.00	27,790,048,255.00	554,455,414.00	17,533,800,362.00	63.16	10,228,447,993.00
3-3-1-14-01-10	Ruralidad humana	148,548,260.00	0.00	0.00	148,548,260.00	0.00	105,353,022.00	70.92	43,195,238.00
3-3-1-14-01-10-0982	Gestión para la Construcción y Mejoramiento de Vivienda Rural	148,548,260.00	0.00	0.00	148,548,260.00	0.00	105,353,022.00	70.92	43,195,238.00
3-3-1-14-01-10-0982-155	Revalorización del hábitat rural	148,548,260.00	0.00	0.00	148,548,260.00	0.00	105,353,022.00	70.92	43,195,238.00
3-3-1-14-01-15	Vivienda y hábitat humanos	27,659,933,152.00	0.00	48,433,157.00	27,611,499,995.00	554,455,414.00	17,429,247,330.90	63.12	10,189,292,866.00
3-3-1-14-01-15-0208	Mejoramiento integral de barrios	16,729,921,051.00	0.00	7,482,156.00	16,721,439,905.00	535,505,414.00	7,414,053,765.00	44.34	9,307,405,140.00
3-3-1-14-01-15-0208-175	Mejoramiento integral de barrios y vivienda	16,729,921,051.00	0.00	7,482,156.00	16,721,439,905.00	535,505,414.00	7,414,053,765.00	44.34	9,307,405,140.00
3-3-1-14-01-15-0471	Tributación de predios	2,637,230,494.00	0.00	0.00	2,637,230,494.00	0.00	1,902,595,637.00	72.14	734,634,857.00
3-3-1-14-01-15-0471-175	Mejoramiento integral de barrios y vivienda	2,637,230,494.00	0.00	0.00	2,637,230,494.00	0.00	1,902,595,637.00	72.14	734,634,857.00
3-3-1-14-01-15-0891	Desarrollo de proyectos de vivienda de interés prioritario	7,645,432,282.00	0.00	0.00	7,645,432,282.00	0.00	7,639,115,904.00	99.92	6,319,478.00
3-3-1-14-01-15-0891-174	Subsidio a la oferta, arrendamiento o adquisición con derecho de preterer	7,645,432,282.00	0.00	0.00	7,645,432,282.00	0.00	7,639,115,904.00	99.92	6,319,478.00
3-3-1-14-01-15-7328	Mejoramiento de vivienda en sus condiciones físicas	848,349,315.00	0.00	40,971,091.00	607,378,314.00	18,950,000.00	472,492,124.00	77.79	134,888,190.00
3-3-1-14-01-15-7328-175	Mejoramiento integral de barrios y vivienda	848,349,315.00	0.00	40,971,091.00	607,378,314.00	18,950,000.00	472,492,124.00	77.79	134,888,190.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del ac	10,308,968,913.00	0.00	72,306,000.00	10,236,662,913.00	375,075,567.00	9,067,291,751.00	89.56	1,169,279,062.00
3-3-1-14-02-20	Gestión integral de riesgos	10,308,968,913.00	0.00	72,306,000.00	10,236,662,913.00	375,075,567.00	9,067,291,751.00	89.56	1,169,279,062.00

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

07-12-2016  
09:19

ENTIDAD: UNIDAD EJECUTORA:	COD/IGD	DESCRIPCION	MES: NOVIEMBRE 2016											
			RESERVA CONSTITUIDA		ANULACIONES MES		RESERVAS DEFINITIVAS		AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO		RESERVA SIN AUT.GIRO	
			MES	ACUMULADA	MES	ACUMULADA	MES	ACUMULADA	MES	ACUMULADA	MES	ACUMULADA	MES	ACUMULADA
3-3-1-14-02-20-3075		Resentimiento de hogares localizados en zonas de alto riesgo no mtige	10.308.866,813.00	0.00	72.396,000.00	10.236.560,813.00	375,075,567.00	9,067,281,751.00	86.58	1,186,279,062.00				
3-3-1-14-02-20-3075-200		Poblaciones resilientes frente a riesgos y cambio climático	10.308.866,813.00	0.00	72.396,000.00	10.236.560,813.00	375,075,567.00	9,067,281,751.00	86.58	1,186,279,062.00				
3-3-1-14-03		Una Bogotá que defiende y fortalece lo público	767,776,143.00	757,800.00	1,607,600.00	766,170,343.00	6,433,981.00	745,981,512.00	94.89	40,186,831.00				
3-3-1-14-03-26		Transparencia, probidad, lucha contra la corrupción y control social efecti	12,950,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	100.00	0.00				
3-3-1-14-03-26-0643		Fortalecimiento institucional para la transparencia, participación ciudadan	12,950,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	100.00	0.00				
3-3-1-14-03-26-0543-222		Fortalecimiento de la capacidad institucional para identificar, prevenir y re	12,950,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	100.00	0.00				
3-3-1-14-03-31		Fortalecimiento de la función administrativa y desarrollo institucional	774,826,143.00	757,800.00	1,607,600.00	773,220,343.00	6,433,981.00	733,031,512.00	94.80	40,186,831.00				
3-3-1-14-03-31-0404		Fortalecimiento institucional para aumentar la eficiencia de la gestión	774,826,143.00	757,800.00	1,607,600.00	773,220,343.00	6,433,981.00	733,031,512.00	94.80	40,186,831.00				
3-3-1-14-03-31-0404-255		Sistemas de mejoramiento de la gestión y de la capacidad operativa de la	774,826,143.00	757,800.00	1,607,600.00	773,220,343.00	6,433,981.00	733,031,512.00	94.80	40,186,831.00				

  
**AUDREY ALVAREZ BUSTOS**  
**RESPONSABLE DEL PRESUPUESTO**  
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 Teléfono: 3494520

  
**GERMAN ALBERTO BAHAMON JARAMILLO**  
**ORDENADOR DEL GASTO**  
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