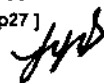


Código	Nombre	Apropiación Inicial	Modificaciones Mes	Presupuestales Acumulados	Apropiación Vigente 6 = (3 + 5)	Apropiaciones Suspensadas	Apropiación Disponible 8 = (6 - 7)	Compromisos Mes	Compromisos Acumulados	% Ejec.	Giros Mes	Giros Acumulados	% Giros
1	2	3	4	5	6 = (3 + 5)	7	8 = (6 - 7)	9	10	11 = (10 / 8)	12	13	14 = (13 / 8)
3	GASTOS	85,002,096,889.00	-2,308,677,189.00	-36,819,359,174.00	48,182,737,715.00	0.00	48,182,737,715.00	7,067,511,560.00	32,611,006,428.00	67.68%	1,959,800,254.00	20,882,559,415.00	43.34%
31	GASTOS DE FUNCIONAMIENTO	6,945,278,755.00	0.00	-141,982,148.00	6,803,296,607.00	0.00	6,803,296,607.00	633,605,728.00	5,920,999,464.00	87.03%	667,190,245.00	5,269,023,484.00	77.45%
311	SERVICIOS PERSONALES	4,257,214,976.00	0.00	414,000,000.00	4,671,214,976.00	0.00	4,671,214,976.00	606,953,314.00	4,400,559,606.00	94.21%	577,522,450.00	4,046,279,309.00	86.62%
31101	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,722,749,661.00	0.00	-16,000,000.00	2,706,749,661.00	0.00	2,706,749,661.00	382,882,792.00	2,492,631,197.00	92.09%	382,882,792.00	2,492,631,197.00	92.09%
3110101	Sueldos Personal de Nómina	1,584,939,118.00	0.00	20,000,000.00	1,604,939,118.00	0.00	1,604,939,118.00	159,250,252.00	1,592,618,834.00	99.23%	159,250,252.00	1,592,618,834.00	99.23%
3110102	Gastos de Representación	243,143,754.00	0.00	0.00	243,143,754.00	0.00	243,143,754.00	17,904,660.00	203,211,542.00	83.58%	17,904,660.00	203,211,542.00	83.58%
3110103	HORAS EXTRAS, DOM. , FESTIVOS	73,265,731.00	0.00	-8,000,000.00	65,265,731.00	0.00	65,265,731.00	1,375,030.00	23,153,688.00	35.48%	1,375,030.00	23,153,688.00	35.48%
3110104	SUBSIDIO DE TRANSPORTE	9,467,343.00	0.00	0.00	9,467,343.00	0.00	9,467,343.00	339,000.00	4,646,560.00	49.08%	339,000.00	4,646,560.00	49.08%
3110105	SUBSIDIO DE ALIMENTACIÓN	6,451,844.00	0.00	0.00	6,451,844.00	0.00	6,451,844.00	223,275.00	3,036,393.00	47.06%	223,275.00	3,036,393.00	47.06%
3110106	BONIFICACIÓN POR SERVICIOS PRESTADOS	54,466,118.00	0.00	0.00	54,466,118.00	0.00	54,466,118.00	559,737.00	43,981,605.00	80.75%	559,737.00	43,981,605.00	80.75%
3110108	PRIMA DE SERVICIOS	78,415,020.00	0.00	-12,000,000.00	66,415,020.00	0.00	66,415,020.00	0.00	66,037,669.00	99.43%	0.00	66,037,669.00	99.43%
3110109	PRIMA DE NAVIDAD	192,765,986.00	0.00	0.00	192,765,986.00	0.00	192,765,986.00	159,033,214.00	174,697,617.00	90.63%	159,033,214.00	174,697,617.00	90.63%
3110110	PRIMA DE VACACIONES	92,527,680.00	0.00	12,000,000.00	104,527,680.00	0.00	104,527,680.00	18,388,483.00	93,819,292.00	89.76%	18,388,483.00	93,819,292.00	89.76%
3110111	Prima Técnica	280,288,717.00	0.00	-30,000,000.00	230,288,717.00	0.00	230,288,717.00	19,943,619.00	222,623,754.00	96.67%	19,943,619.00	222,623,754.00	96.67%
3110112	OTRAS PRIMAS Y BONIFICACIONES	8,802,346.00	0.00	2,000,000.00	10,802,346.00	0.00	10,802,346.00	2,101,999.00	8,559,256.00	79.24%	2,101,999.00	8,559,256.00	79.24%
3110113	VACACIONES EN DINERO	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	49,266,907.00	49.27%	0.00	49,266,907.00	49.27%
3110116	Convenciones Colectivas o Convenios	18,216,004.00	0.00	0.00	18,216,004.00	0.00	18,216,004.00	3,763,523.00	6,978,080.00	38.31%	3,763,523.00	6,978,080.00	38.31%
31102	SERVICIOS PERSONALES INDIRECTOS	632,195,612.00	0.00	414,000,000.00	1,046,195,612.00	0.00	1,046,195,612.00	28,848,919.00	1,017,611,193.00	97.27%	123,483,846.00	787,396,687.00	75.26%
3110203	HONORARIOS	450,000,000.00	0.00	334,000,000.00	784,000,000.00	0.00	784,000,000.00	0.00	762,821,700.00	97.30%	87,348,401.00	636,656,185.00	81.21%
3110204	REMUNERACIÓN SERVICIOS TÉCNICOS	170,000,000.00	0.00	80,000,000.00	250,000,000.00	0.00	250,000,000.00	27,567,719.00	243,714,411.00	97.49%	34,854,245.00	139,665,420.00	55.87%
3110299	Otros Gastos de Personal	12,195,612.00	0.00	0.00	12,195,612.00	0.00	12,195,612.00	1,281,200.00	11,075,082.00	90.81%	1,281,200.00	11,075,082.00	90.81%
311029901	Apoyo de sostenimiento	12,195,612.00	0.00	0.00	12,195,612.00	0.00	12,195,612.00	1,281,200.00	11,075,082.00	90.81%	1,281,200.00	11,075,082.00	90.81%
31103	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	902,269,703.00	0.00	16,000,000.00	918,269,703.00	0.00	918,269,703.00	185,221,603.00	890,317,216.00	96.96%	71,155,812.00	766,251,425.00	83.45%
3110301	APORTES PATRONALES AL SECTOR PRIVADO	526,103,302.00	0.00	123,000,000.00	649,103,302.00	0.00	649,103,302.00	137,573,166.00	630,808,876.00	97.18%	39,041,936.00	532,277,646.00	82.00%
311030101	CESANTIAS FONDOS PRIVADOS	49,236,440.00	0.00	85,000,000.00	134,236,440.00	0.00	134,236,440.00	98,753,166.00	134,236,440.00	100.00%	221,936.00	35,705,210.00	26.60%
311030102	PENSIONES FONDOS PRIVADOS	196,574,480.00	0.00	38,000,000.00	234,574,480.00	0.00	234,574,480.00	14,990,520.00	227,918,888.00	97.16%	14,990,520.00	227,918,888.00	97.16%
311030103	SALUD EPS PRIVADAS	184,860,677.00	0.00	0.00	184,860,677.00	0.00	184,860,677.00	15,123,580.00	176,954,188.00	95.72%	15,123,580.00	176,954,188.00	95.72%
311030105	CAJA DE COMPENSACION	95,431,705.00	0.00	0.00	95,431,705.00	0.00	95,431,705.00	8,705,900.00	91,699,360.00	96.09%	8,705,900.00	91,699,360.00	96.09%
3110302	APORTES PATRONALES AL SECTOR PUBLICO	376,166,401.00	0.00	-107,000,000.00	269,166,401.00	0.00	269,166,401.00	57,648,437.00	259,508,340.00	96.41%	32,113,876.00	233,973,779.00	86.93%
311030201	CESANTIAS FONDOS PÚBLICOS	185,222,800.00	0.00	-84,000,000.00	101,222,800.00	0.00	101,222,800.00	38,297,277.00	101,222,800.00	100.00%	12,762,716.00	75,688,239.00	74.77%
311030202	PENSIONES FONDOS PÚBLICOS	60,025,350.00	0.00	-35,000,000.00	25,025,350.00	0.00	25,025,350.00	6,360,860.00	22,122,200.00	88.40%	6,360,860.00	22,122,200.00	88.40%
311030204	RIESGOS PROFESIONALES SECTOR PÚBLICO	11,628,620.00	0.00	12,000,000.00	23,628,620.00	0.00	23,628,620.00	2,108,800.00	21,549,900.00	91.20%	2,108,800.00	21,549,900.00	91.20%
311030205	ICBF	71,573,779.00	0.00	0.00	71,573,779.00	0.00	71,573,779.00	6,528,800.00	68,766,740.00	96.08%	6,528,800.00	68,766,740.00	96.08%
311030206	SENA	47,715,852.00	0.00	0.00	47,715,852.00	0.00	47,715,852.00	4,362,700.00	45,846,700.00	96.08%	4,362,700.00	45,846,700.00	96.08%
312	GASTOS GENERALES	1,738,963,670.00	0.00	-414,000,000.00	1,324,963,670.00	0.00	1,324,963,670.00	29,606,318.00	749,610,847.00	56.59%	65,554,343.00	556,935,858.00	42.03%
31201	ADQUISICIÓN DE BIENES	330,183,490.00	0.00	-58,739,440.00	271,444,050.00	0.00	271,444,050.00	2,629,610.00	116,162,012.00	42.79%	17,056,893.00	68,421,086.00	25.21%
3120101	Dotación	3,061,580.00	0.00	3,433,460.00	6,495,040.00	0.00	6,495,040.00	0.00	6,050,036.00	93.15%	2,016,679.00	6,050,036.00	93.15%
3120102	MATERIALES Y SUMINISTROS	126,163,140.00	0.00	-6,963,140.00	119,200,000.00	0.00	119,200,000.00	2,629,610.00	30,423,876.00	25.52%	2,629,610.00	17,914,786.00	15.03%
3120103	GASTOS DE COMPUTADOR	179,749,010.00	0.00	-54,000,000.00	125,749,010.00	0.00	125,749,010.00	0.00	72,408,100.00	57.58%	11,126,118.00	42,915,754.00	34.13%
3120104	COMBUSTIBLES, LUBRICANTES Y LLANTAS	21,209,760.00	0.00	-1,209,760.00	20,000,000.00	0.00	20,000,000.00	0.00	7,280,000.00	36.40%	1,284,486.00	1,539,510.00	7.70%
31202	ADQUISICIÓN DE SERVICIOS	1,040,121,097.00	0.00	-275,260,560.00	764,860,537.00	0.00	764,860,537.00	27,276,708.00	564,706,443.00	73.83%	48,497,450.00	419,772,360.00	54.88%
3120201	VIÁTICOS Y GASTOS DE VIAJE	32,616,553.00	0.00	0.00	32,616,553.00	0.00	32,616,553.00	0.00	16,192,402.00	49.64%	0.00	16,192,402.00	49.64%
3120202	GASTOS DE TRANSPORTE Y COMUNICACIÓN	128,321,520.00	0.00	-28,521,520.00	99,800,000.00	0.00	99,800,000.00	16,235,335.00	79,551,832.00	79.71%	9,040,510.00	58,269,933.00	58.39%
3120203	IMPRESOS Y PUBLICACIONES	88,695,360.00	0.00	-41,795,360.00	46,900,000.00	0.00	46,900,000.00	4,795,000.00	20,376,708.00	43.45%	10,700,074.00	13,111,338.00	27.96%
3120204	MANTENIMIENTO Y REPARACIONES	164,049,202.00	0.00	0.00	164,049,202.00	0.00	164,049,202.00	120,000.00	155,517,496.00	94.80%	21,268,806.00	82,291,520.00	50.16%
3120206	SEGUROS	471,539,440.00	0.00	-204,943,680.00	266,595,760.00	0.00	266,595,760.00	0.00	177,643,286.00	66.63%	0.00	177,643,286.00	66.63%



Código	Nombre	Apropiación Inicial	Modificaciones Mes	Presupuestales Acumulado	Apropiación Vigente	Apropiaciones Suspendidas	Apropiación Disponible	Compromisos Mes	Compromisos Acumulados	% Ejec	Giros Mes	Giros Acumulados	% Giros
1	2	3	4	5	6 = (3 + 5)	7	8 = (6 - 7)	9	10	11 = (10 / 8)	12	13	14 = (13 / 8)
3120208	SERVICIOS PÚBLICOS	44,816,742.00	0.00	0.00	44,816,742.00	0.00	44,816,742.00	2,452,110.00	26,954,790.00	60.14%	2,452,110.00	26,954,790.00	60.14%
312020804	TELÉFONO	44,816,742.00	0.00	0.00	44,816,742.00	0.00	44,816,742.00	2,452,110.00	26,954,790.00	60.14%	2,452,110.00	26,954,790.00	60.14%
3120209	CAPACITACIÓN	54,647,680.00	0.00	0.00	54,647,680.00	0.00	54,647,680.00	0.00	46,178,200.00	84.50%	0.00	19,778,200.00	38.19%
3120210	BIENESTAR E INCENTIVOS	37,695,528.00	0.00	0.00	37,695,528.00	0.00	37,695,528.00	1,759,263.00	35,759,263.00	94.86%	2,480,470.00	18,998,445.00	50.40%
3120211	PROMOCIÓN INSTITUCIONAL	13,304,304.00	0.00	0.00	13,304,304.00	0.00	13,304,304.00	1,880,600.00	6,024,020.00	45.28%	2,521,080.00	6,024,020.00	45.28%
3120213	SALUD OCUPACIONAL	4,434,768.00	0.00	0.00	4,434,768.00	0.00	4,434,768.00	34,400.00	508,446.00	11.46%	34,400.00	508,446.00	11.46%
31203	OTROS GASTOS GENERALES	368,659,083.00	0.00	-80,000,000.00	288,659,083.00	0.00	288,659,083.00	-300,000.00	68,742,392.00	23.81%	0.00	68,742,392.00	23.81%
3120301	IMPUESTOS, TASAS Y MULTAS	308,659,083.00	0.00	-80,000,000.00	228,659,083.00	0.00	228,659,083.00	-300,000.00	56,442,392.00	24.68%	0.00	56,442,392.00	24.68%
3120302	SENTENCIAS JUDICIALES	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	12,300,000.00	20.50%	0.00	12,300,000.00	20.50%
314	CUENTAS POR PAGAR FUNCIONAMIENTO	949,100,109.00	0.00	-141,982,148.00	807,117,961.00	0.00	807,117,961.00	-2,953,904.00	770,829,011.00	95.50%	24,113,452.00	665,808,317.00	82.49%
34	INVERSIÓN	78,056,818,134.00	-2,308,677,189.00	-36,677,377,026.00	41,379,441,108.00	0.00	41,379,441,108.00	6,433,905,832.00	26,690,006,964.00	64.50%	1,292,610,009.00	15,613,535,931.00	37.73%
341	DIRECTA	69,050,159,859.00	-2,308,677,189.00	-39,681,062,738.00	29,369,097,121.00	0.00	29,369,097,121.00	6,581,785,786.00	14,941,820,394.00	50.88%	1,187,570,628.00	6,965,594,350.00	23.72%
34113	BOGOTÁ POSITIVA. PARA VIVIR MEJOR	69,050,159,859.00	0.00	-64,086,291,041.00	4,963,868,818.00	0.00	4,963,868,818.00	-484,110,200.00	4,465,571,951.00	89.96%	225,588,662.00	4,281,109,447.00	86.25%
3411301	CIUDAD DE DERECHOS	64,392,401,626.00	0.00	-59,928,774,083.00	4,463,627,543.00	0.00	4,463,627,543.00	-484,110,200.00	3,979,517,343.00	89.15%	193,839,938.00	3,806,628,173.00	85.28%
341130109	DERECHO A UN TECHO	64,392,401,626.00	0.00	-59,928,774,083.00	4,463,627,543.00	0.00	4,463,627,543.00	-484,110,200.00	3,979,517,343.00	89.15%	193,839,938.00	3,806,628,173.00	85.28%
34113010957	GESTIÓN DE SUELO	13,011,380,300.00	0.00	-11,992,869,614.00	1,018,510,686.00	0.00	1,018,510,686.00	-484,110,200.00	534,400,486.00	52.47%	156,309,774.00	469,203,186.00	46.07%
341130109570002	GESTIÓN DE SUELO EL PORVENIR	2,061,732,875.00	0.00	-2,039,511,173.00	22,221,702.00	0.00	22,221,702.00	0.00	22,221,702.00	100.00%	0.00	22,221,702.00	100.00%
341130109570006	GESTIÓN DE SUELO TERCER MILENIO	500,000,000.00	0.00	-498,909,700.00	1,090,300.00	0.00	1,090,300.00	0.00	1,090,300.00	100.00%	0.00	1,090,300.00	100.00%
341130109570008	GESTIÓN DE SUELO POL. 1 OP. NUEVC USME	10,449,647,425.00	0.00	-10,408,082,104.00	41,565,321.00	0.00	41,565,321.00	0.00	41,565,321.00	100.00%	0.00	41,565,321.00	100.00%
341130109570016	GESTIÓN DE SUELO DESARROLLO PRIORITARIO	0.00	0.00	953,633,363.00	953,633,363.00	0.00	953,633,363.00	-484,110,200.00	469,523,163.00	49.24%	156,309,774.00	404,325,863.00	42.40%
34113010964	COMERCIALIZACIÓN DE SUELO EN PROY. URBANÍSTICOS	6,302,504,701.00	0.00	-4,424,456,777.00	1,878,047,924.00	0.00	1,878,047,924.00	0.00	1,878,047,924.00	100.00%	11,532,833.00	1,867,267,469.00	99.43%
341130109640002	COMERCIALIZACIÓN EL PORVENIR	1,090,935,691.00	0.00	-241,441,428.00	849,494,263.00	0.00	849,494,263.00	0.00	849,494,263.00	100.00%	346,500.00	847,368,131.00	99.75%
341130109640005	COMERCIALIZACIÓN ESPERANZA 3	250,000,000.00	0.00	-133,974,163.00	116,025,837.00	0.00	116,025,837.00	0.00	116,025,837.00	100.00%	0.00	116,025,837.00	100.00%
341130109640006	COMERCIALIZACIÓN TERCER MILENIO	350,000,000.00	0.00	4,380,000.00	354,380,000.00	0.00	354,380,000.00	0.00	354,380,000.00	100.00%	0.00	354,380,000.00	100.00%
341130109640007	COMERCIALIZACIÓN CIUDADELA USME	250,000,000.00	0.00	-204,497,510.00	45,502,490.00	0.00	45,502,490.00	0.00	45,502,490.00	100.00%	0.00	45,502,490.00	100.00%
341130109640008	COMERCIALIZACIÓN POL. 1 OP. NUEVC USME	4,125,672,547.00	0.00	-3,846,685,413.00	278,987,134.00	0.00	278,987,134.00	0.00	278,987,134.00	100.00%	1,570,667.00	270,332,811.00	96.90%
341130109640012	COMERCIALIZACIÓN POL. 2 OP. NUEVC USME	12,683,198.00	0.00	-12,683,198.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109640013	COMERCIALIZACIÓN POL. 3 OP. NUEVC USME	39,278,190.00	0.00	-39,278,190.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109640014	COMERCIALIZACIÓN EL CARMEN	100,000,000.00	0.00	-93,453,800.00	6,546,200.00	0.00	6,546,200.00	0.00	6,546,200.00	100.00%	0.00	6,546,200.00	100.00%
341130109640015	COMERCIALIZACIÓN POL. 4 OP. NUEVC USME	83,935,075.00	0.00	-83,935,075.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109640016	COMERCIALIZACIÓN DESARROLLO PRIORITARIO	0.00	0.00	227,112,000.00	227,112,000.00	0.00	227,112,000.00	0.00	227,112,000.00	100.00%	9,615,666.00	227,112,000.00	100.00%
3411301097179	HABILITACIÓN SUPERLOTES	45,078,516,625.00	0.00	-43,511,447,692.00	1,567,068,933.00	0.00	1,567,068,933.00	0.00	1,567,068,933.00	100.00%	25,997,331.00	1,470,157,518.00	93.82%
341130109717902	HABILITACIÓN SUPERLOTES EL PORVENIR	2,618,541,487.00	0.00	-2,594,900,645.00	23,640,842.00	0.00	23,640,842.00	0.00	23,640,842.00	100.00%	0.00	23,113,984.00	97.77%
341130109717905	HABILITACIÓN SUPERLOTES LA ESPERANZA 3	0.00	0.00	14,372,400.00	14,372,400.00	0.00	14,372,400.00	0.00	14,372,400.00	100.00%	0.00	14,372,400.00	100.00%
341130109717908	HABILITACIÓN SUPERLOTES POL.1 OP NUEVO USME	41,819,505,138.00	0.00	-40,290,449,447.00	1,529,055,691.00	0.00	1,529,055,691.00	0.00	1,529,055,691.00	100.00%	25,997,331.00	1,432,671,134.00	93.70%
341130109717914	HABILITACIÓN SUPERLOTES EL CARMEN	640,470,000.00	0.00	-640,470,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717916	HABILITACIÓN SUPERLOTES DESARROLLO PRIORITARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
3411302	DERECHO A LA CIUDAD	3,325,708,233.00	0.00	-3,065,490,458.00	260,217,775.00	0.00	260,217,775.00	0.00	260,217,775.00	100.00%	25,038,991.00	260,217,775.00	100.00%
341130218	TRANSFORMACIÓN URBANA POSITIVA	3,205,708,233.00	0.00	-2,992,859,458.00	212,848,775.00	0.00	212,848,775.00	0.00	212,848,775.00	100.00%	25,038,991.00	212,848,775.00	100.00%
34113021858	GERENCIA Y GESTIÓN DE PROYECTOS URBANÍSTICOS	3,205,708,233.00	0.00	-2,992,859,458.00	212,848,775.00	0.00	212,848,775.00	0.00	212,848,775.00	100.00%	25,038,991.00	212,848,775.00	100.00%



Código	Nombre	Apropiación Inicial	Modificaciones Mes	Presupuestales Acumulado	Apropiación Vigente	Apropiaciones Suspendidas	Apropiación Disponible	Compromisos Mes	Compromisos Acumulados	% Ejec.	Giros Mes	Giros Acumulados	% Giros
1	2	3	4	5	6 = (3 + 5)	7	8 = (6 - 7)	9	10	11 = (10 / 8)	12	13	14 = (13 / 8)
341130218580006	GERENCIA Y GESTIÓN TERCER MILENIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130218580010	GERENCIA Y GESTIÓN OPERACIÓN USME POLIGONO 1	0.00	0.00	62,293,000.00	62,293,000.00	0.00	62,293,000.00	0.00	62,293,000.00	100.00%	0.00	62,293,000.00	100.00%
341130218580012	GERENCIA Y GESTIÓN OPERACIÓN USME POLIGONO 2	1,626,051,006.00	0.00	-1,624,201,006.00	1,850,000.00	0.00	1,850,000.00	0.00	1,850,000.00	100.00%	0.00	1,850,000.00	100.00%
341130218580013	GERENCIA Y GESTIÓN OPERACIÓN USME POLIGONO 3	503,566,527.00	0.00	-501,716,527.00	1,850,000.00	0.00	1,850,000.00	0.00	1,850,000.00	100.00%	0.00	1,850,000.00	100.00%
341130218580015	GERENCIA Y GESTIÓN OPERACIÓN USME POLIGONO 4	1,076,090,700.00	0.00	-1,076,090,700.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130218580016	GERENCIA Y GESTIÓN DESARROLLO PRIORITARIO	0.00	0.00	146,855,775.00	146,855,775.00	0.00	146,855,775.00	0.00	146,855,775.00	100.00%	25,038,991.00	146,855,775.00	100.00%
341130219	ALIANZAS POR EL HÁBITAT	120,000,000.00	0.00	-72,631,000.00	47,369,000.00	0.00	47,369,000.00	0.00	47,369,000.00	100.00%	0.00	47,369,000.00	100.00%
341130219160001	SUBSIDIO VIVIENDA DISTRITAL	120,000,000.00	0.00	-72,631,000.00	47,369,000.00	0.00	47,369,000.00	0.00	47,369,000.00	100.00%	0.00	47,369,000.00	100.00%
3411306	GESTIÓN PÚBLICA EFECTIVA Y TRANSPARENTE	1,332,050,000.00	0.00	-1,092,026,500.00	240,023,500.00	0.00	240,023,500.00	0.00	225,836,833.00	94.09%	6,709,733.00	214,263,499.00	89.27%
341130649	DESARROLLO INSTITUCIONAL INTEGRAL	1,332,050,000.00	0.00	-1,092,026,500.00	240,023,500.00	0.00	240,023,500.00	0.00	225,836,833.00	94.09%	6,709,733.00	214,263,499.00	89.27%
34113064914	FORTALECIMIENTO Y DESARROLLO INSTITUCIONAL	1,332,050,000.00	0.00	-1,092,026,500.00	240,023,500.00	0.00	240,023,500.00	0.00	225,836,833.00	94.09%	6,709,733.00	214,263,499.00	89.27%
341130649140001	RENOVACIÓN Y ACTUALIZACIÓN TECNOLÓGICA	220,000,000.00	0.00	-220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130649140002	COMUNICACIÓN INSTITUCIONAL	669,500,000.00	0.00	-558,514,000.00	110,986,000.00	0.00	110,986,000.00	0.00	96,799,333.00	87.22%	1,208,400.00	96,799,333.00	87.22%
341130649140003	SISTEMA INTEGRADO DE GESTIÓN	396,550,000.00	0.00	-267,512,500.00	129,037,500.00	0.00	129,037,500.00	0.00	129,037,500.00	100.00%	5,501,333.00	117,464,166.00	91.03%
341130649140004	SERVICIO AL CIUDADANO	46,000,000.00	0.00	-46,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130649140005	DOTACIÓN INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
34114	BOGOTÁ HUMANA	0.00	-2,308,677,189.00	24,405,228,303.00	24,405,228,303.00	0.00	24,405,228,303.00	7,065,895,986.00	10,476,248,443.00	42.93%	961,981,966.00	2,684,484,903.00	11.00%
3411401	UNA CIUDAD QUE SUPERA LA SEGREGACIÓN Y LA DISCRIMINACIÓN	0.00	-2,308,677,189.00	23,305,225,326.00	23,305,225,326.00	0.00	23,305,225,326.00	6,885,359,861.00	9,959,851,970.00	42.74%	912,815,487.00	2,488,311,243.00	10.68%
341140115	VIVIENDA Y HÁBITAT HUMANOS	0.00	-2,308,677,189.00	23,305,225,326.00	23,305,225,326.00	0.00	23,305,225,326.00	6,885,359,861.00	9,959,851,970.00	42.74%	912,815,487.00	2,488,311,243.00	10.68%
34114011557	GESTIÓN DE SUELO	0.00	-2,308,677,189.00	23,305,225,326.00	23,305,225,326.00	0.00	23,305,225,326.00	6,885,359,861.00	9,959,851,970.00	42.74%	912,815,487.00	2,488,311,243.00	10.68%
3411401155716	GESTIÓN DE SUELO - CENTRO AMPLIADO	0.00	-11,208,677,189.00	6,208,020,680.00	6,208,020,680.00	0.00	6,208,020,680.00	1,687,683,631.00	2,170,570,802.00	34.96%	436,672,124.00	469,058,844.00	7.56%
3411401155716173	PRODUCCIÓN DE SUELO Y URBANISMO PARA LA CONSTRUCCIÓN DE VIP	0.00	-11,208,677,189.00	6,208,020,680.00	6,208,020,680.00	0.00	6,208,020,680.00	1,687,683,631.00	2,170,570,802.00	34.96%	436,672,124.00	469,058,844.00	7.56%
3411401155717	GESTIÓN DE SUELO - FRANJAS DE TRANSICIÓN	0.00	0.00	6,024,369,751.00	6,024,369,751.00	0.00	6,024,369,751.00	978,646,153.00	3,246,624,283.00	53.89%	397,379,355.00	1,779,904,368.00	29.55%
3411401155717173	PRODUCCIÓN DE SUELO Y URBANISMO PARA LA CONSTRUCCIÓN DE VIP	0.00	0.00	6,024,369,751.00	6,024,369,751.00	0.00	6,024,369,751.00	978,646,153.00	3,246,624,283.00	53.89%	397,379,355.00	1,779,904,368.00	29.55%
3411401155718	GESTIÓN DE SUELO - ZONAS DE MEJORAMIENTO INTEGRAL	0.00	8,900,000,000.00	11,072,834,895.00	11,072,834,895.00	0.00	11,072,834,895.00	4,219,030,077.00	4,542,656,885.00	41.03%	78,764,008.00	239,348,031.00	2.16%
3411401155718173	PRODUCCIÓN DE SUELO Y URBANISMO PARA LA CONSTRUCCIÓN DE VIP	0.00	8,900,000,000.00	11,072,834,895.00	11,072,834,895.00	0.00	11,072,834,895.00	4,219,030,077.00	4,542,656,885.00	41.03%	78,764,008.00	239,348,031.00	2.16%
3411403	UNA CIUDAD QUE DEFIENDE LO PÚBLICO	0.00	0.00	1,100,002,977.00	1,100,002,977.00	0.00	1,100,002,977.00	180,536,125.00	516,396,473.00	46.95%	49,166,479.00	196,173,660.00	17.83%
341140331	FORTALECIMIENTO DE LA FUNCIÓN ADMINISTRATIVA Y DESARROLLO INSTITUCIONAL	0.00	0.00	1,100,002,977.00	1,100,002,977.00	0.00	1,100,002,977.00	180,536,125.00	516,396,473.00	46.95%	49,166,479.00	196,173,660.00	17.83%
34114033114	FORTALECIMIENTO Y DESARROLLO INSTITUCIONAL	0.00	0.00	1,100,002,977.00	1,100,002,977.00	0.00	1,100,002,977.00	180,536,125.00	516,396,473.00	46.95%	49,166,479.00	196,173,660.00	17.83%
3411403311401	RENOVACIÓN Y ACTUALIZACIÓN FÍSICA Y TECNOLÓGICA	0.00	0.00	325,000,000.00	325,000,000.00	0.00	325,000,000.00	110,288,792.00	121,347,140.00	37.34%	400,792.00	11,459,140.00	3.53%
3411403311401235	SISTEMAS DE MEJORAM. DE LA GESTIÓN Y DE LA CAPAC. OP. DE LAS ENT.	0.00	0.00	325,000,000.00	325,000,000.00	0.00	325,000,000.00	110,288,792.00	121,347,140.00	37.34%	400,792.00	11,459,140.00	3.53%
3411403311402	COMUNICACIÓN INSTITUCIONAL	0.00	0.00	471,490,477.00	471,490,477.00	0.00	471,490,477.00	83,539,000.00	291,455,000.00	61.82%	33,065,687.00	122,423,687.00	25.97%

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1	2	3	4	5	6 = (3 + 5)	7	8 = (6 - 7)	8	10	11 = (10 / 8)	12	13	14 = (13 / 8)
3411403311402235	SISTEMAS DE MEJORAM DE LA GESTIÓN Y DE LA CAPAC. OP. DE LAS ENT	0.00	0.00	471,490,477.00	471,490,477.00	0.00	471,490,477.00	83,539,000.00	291,455,000.00	61.82%	33,065,667.00	122,423,687.00	25.97%
3411403311403	SISTEMA INTEGRADO DE GESTIÓN	0.00	0.00	303,512,500.00	303,512,500.00	0.00	303,512,500.00	-13,291,667.00	103,594,333.00	34.13%	15,700,000.00	62,290,833.00	20.52%
3411403311403235	SISTEMAS DE MEJORAM DE LA GESTIÓN Y DE LA CAPAC. OP. DE LAS ENT	0.00	0.00	303,512,500.00	303,512,500.00	0.00	303,512,500.00	-13,291,667.00	103,594,333.00	34.13%	15,700,000.00	62,290,833.00	20.52%
343	Cuentas por Pagar-Inversión	0,006,658,275.00	0.00	3,003,685,712.00	12,010,343,987.00	0.00	12,010,343,987.00	-147,879,954.00	11,748,186,570.00	97.82%	105,039,381.00	8,647,941,581.00	72.00%
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL GASTOS + DISPONIBILIDAD FINAL		85,002,096,889.00	-2,308,677,189.00	-36,819,359,174.00	48,182,737,715.00	0.00	48,182,737,715.00	7,067,817,560.00	32,611,006,428.00	67.68%	1,959,800,254.00	20,882,559,115.00	43.34%

PROFESIONAL PRESUPUESTO

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO