

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

28-01-2014

04:13

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: DICIEMBRE			VIGENCIA FISCAL: 2013						
Unidad Ejecutora 01 UNIDAD 01											
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)	RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	551,063,000.00	0.00	603,789,877.00	1,154,852,877.00	632,791,377.00	1,216,234,097.00	105.32	-61,381,220.00	1,006,867,420.00	2,223,101,517.00
2-1	INGRESOS CORRIENTES	546,961,000.00	0.00	603,789,877.00	1,150,750,877.00	632,791,377.00	1,212,132,097.00	105.33	-61,381,220.00	1,006,867,420.00	2,218,999,517.00
2-1-2	NO TRIBUTARIOS	546,961,000.00	0.00	603,789,877.00	1,150,750,877.00	632,791,377.00	1,212,132,097.00	105.33	-61,381,220.00	1,006,867,420.00	2,218,999,517.00
2-1-2-04	Rentas Contractuales	546,961,000.00	0.00	603,789,877.00	1,150,750,877.00	632,791,377.00	1,212,132,097.00	105.33	-61,381,220.00	1,006,867,420.00	2,218,999,517.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	546,961,000.00	0.00	0.00	546,961,000.00	29,001,500.00	608,342,220.00	111.22	-61,381,220.00	419,140,960.00	1,027,483,180.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	603,789,877.00	603,789,877.00	603,789,877.00	603,789,877.00	100.00	0.00	587,726,460.00	1,191,516,337.00
2-4	RECURSOS DE CAPITAL	4,102,000.00	0.00	0.00	4,102,000.00	0.00	4,102,000.00	100.00	0.00	0.00	4,102,000.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	4,102,000.00	0.00	0.00	4,102,000.00	0.00	4,102,000.00	100.00	0.00	0.00	4,102,000.00
TOTAL RENTAS E INGRESOS		551,063,000.00	0.00	603,789,877.00	1,154,852,877.00	632,791,377.00	1,216,234,097.00	105.32	-61,381,220.00	1,006,867,420.00	2,223,101,517.00

Transferencias		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6	RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
CODIGO 1	CONCEPTO 2		MES 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2-2-4	ADMINISTRACIÓN CENTRAL	25,669,909,000.00	-100,000,000.00	-100,000,000.00	25,569,909,000.00	4,023,890,177.00	16,516,697,045.00	64.59	9,053,211,955.00	8,299,811,054.00	24,816,508,099.00
2-2-4-01	Aporte Ordinario	25,669,909,000.00	-100,000,000.00	-100,000,000.00	25,569,909,000.00	4,023,890,177.00	16,516,697,045.00	64.59	9,053,211,955.00	8,299,811,054.00	24,816,508,099.00
2-2-4-01-01	Vigencia	25,669,909,000.00	-100,000,000.00	-100,000,000.00	25,569,909,000.00	4,023,890,177.00	16,516,697,045.00	64.59	9,053,211,955.00	8,299,811,054.00	24,816,508,099.00
TOTAL TRANSFERENCIAS		25,669,909,000.00	-100,000,000.00	-100,000,000.00	25,569,909,000.00	4,023,890,177.00	16,516,697,045.00	64.59	9,053,211,955.00	8,299,811,054.00	24,816,508,099.00
TOTAL RENTAS E INGRESOS		26,220,972,000.00	-100,000,000.00	503,789,877.00	26,724,761,877.00	4,656,681,554.00	17,732,931,142.00	66.35	8,991,830,735.00	9,306,678,474.00	27,039,609,616.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	26,220,972,000.00	-100,000,000.00	503,789,877.00	26,724,761,877.00	0.00	26,724,761,877.00	3,917,301,859.00	26,367,411,262.00	98.66	4,732,410,315.00	17,060,732,788.00	63.84
3-1	GASTOS DE FUNCIONAMIENTO	5,339,909,000.00	0.00	0.00	5,339,909,000.00	0.00	5,339,909,000.00	856,088,307.00	4,993,660,795.00	93.52	872,992,371.00	4,655,138,636.00	87.18
3-1-1	SERVICIOS PERSONALES	3,978,247,000.00	0.00	0.00	3,978,247,000.00	0.00	3,978,247,000.00	659,365,990.00	3,726,319,687.00	93.67	676,991,450.00	3,705,481,621.00	93.14
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,881,653,000.00	0.00	0.00	2,881,653,000.00	0.00	2,881,653,000.00	435,660,279.00	2,736,132,405.00	94.95	436,603,739.00	2,736,132,405.00	94.95
3-1-1-01-01	Sueldos Personal de Nómina	1,522,012,000.00	0.00	-22,300,000.00	1,499,712,000.00	0.00	1,499,712,000.00	138,751,168.00	1,452,022,890.00	96.82	138,751,168.00	1,452,022,890.00	96.82
3-1-1-01-04	Gastos de Representación	210,302,000.00	0.00	3,900,000.00	214,202,000.00	0.00	214,202,000.00	19,355,667.00	203,036,612.00	94.79	19,355,667.00	203,036,612.00	94.79
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	58,242,000.00	0.00	0.00	58,242,000.00	0.00	58,242,000.00	6,932,107.00	44,229,565.00	75.94	6,932,107.00	44,229,565.00	75.94
3-1-1-01-06	Auxilio de Transporte	13,603,000.00	0.00	0.00	13,603,000.00	0.00	13,603,000.00	1,069,250.00	12,711,933.00	93.45	1,069,250.00	12,711,933.00	93.45
3-1-1-01-07	Subsidio de Alimentación	9,520,000.00	0.00	0.00	9,520,000.00	0.00	9,520,000.00	746,771.00	8,846,285.00	92.92	746,771.00	8,846,285.00	92.92
3-1-1-01-08	Bonificación por Servicios Prestados	55,430,000.00	0.00	0.00	55,430,000.00	0.00	55,430,000.00	6,000,061.00	51,490,981.00	92.89	6,000,061.00	51,490,981.00	92.89
3-1-1-01-11	Prima Semestral	241,295,000.00	0.00	0.00	241,295,000.00	0.00	241,295,000.00	0.00	228,882,146.00	94.86	0.00	228,882,146.00	94.86
3-1-1-01-13	Prima de Navidad	214,547,000.00	0.00	0.00	214,547,000.00	0.00	214,547,000.00	208,390,850.00	209,530,974.00	97.66	208,390,850.00	209,530,974.00	97.66
3-1-1-01-14	Prima de Vacaciones	102,985,000.00	0.00	0.00	102,985,000.00	0.00	102,985,000.00	16,169,362.00	80,917,084.00	78.57	16,169,362.00	80,917,084.00	78.57
3-1-1-01-15	Prima Técnica	359,915,000.00	0.00	15,100,000.00	375,015,000.00	0.00	375,015,000.00	31,947,050.00	354,927,182.00	94.64	31,947,050.00	354,927,182.00	94.64
3-1-1-01-16	Prima de Antigüedad	57,041,000.00	0.00	0.00	57,041,000.00	0.00	57,041,000.00	4,692,779.00	53,788,414.00	94.30	4,692,779.00	53,788,414.00	94.30
3-1-1-01-17	Prima Secretarial	2,476,000.00	0.00	0.00	2,476,000.00	0.00	2,476,000.00	162,508.00	2,348,015.00	94.83	162,508.00	2,348,015.00	94.83
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	0.00	943,460.00	28.59	943,460.00	943,460.00	28.59
3-1-1-01-26	Bonificación Especial de Recreación	8,455,000.00	0.00	0.00	8,455,000.00	0.00	8,455,000.00	1,442,706.00	6,626,868.00	78.38	1,442,706.00	6,626,868.00	78.38
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	25,830,000.00	0.00	0.00	25,830,000.00	0.00	25,830,000.00	0.00	25,829,996.00	100.00	0.00	25,829,996.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	113,300,000.00	0.00	0.00	113,300,000.00	0.00	113,300,000.00	0.00	96,400,000.00	85.08	16,682,000.00	75,631,934.00	66.75
3-1-1-02-04	Remuneración Servicios Técnicos	113,300,000.00	0.00	0.00	113,300,000.00	0.00	113,300,000.00	0.00	96,400,000.00	85.08	16,682,000.00	75,631,934.00	66.75
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	983,294,000.00	0.00	0.00	983,294,000.00	0.00	983,294,000.00	223,705,711.00	893,787,282.00	90.90	223,705,711.00	893,717,282.00	90.89
3-1-1-03-01	Aportes Patronales Sector Privado	450,580,000.00	0.00	10,235,000.00	460,815,000.00	0.00	460,815,000.00	94,449,476.00	418,260,076.00	90.77	94,449,476.00	418,190,076.00	90.75
3-1-1-03-01-01	Cesantías Fondos Privados	36,474,000.00	0.00	0.00	36,474,000.00	0.00	36,474,000.00	29,659,036.00	29,659,036.00	81.32	29,659,036.00	29,659,036.00	81.32
3-1-1-03-01-02	Pensiones Fondos Privados	99,377,000.00	0.00	0.00	99,377,000.00	0.00	99,377,000.00	14,329,120.00	87,468,500.00	88.02	14,329,120.00	87,468,500.00	88.02
3-1-1-03-01-03	Salud EPS Privadas	192,559,000.00	0.00	0.00	192,559,000.00	0.00	192,559,000.00	31,716,420.00	184,049,240.00	95.58	31,716,420.00	183,979,240.00	95.54
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	17,400,000.00	0.00	235,000.00	17,635,000.00	0.00	17,635,000.00	2,883,300.00	16,075,100.00	91.15	2,883,300.00	16,075,100.00	91.15
3-1-1-03-01-05	Caja de Compensación	104,770,000.00	0.00	10,000,000.00	114,770,000.00	0.00	114,770,000.00	15,861,600.00	101,008,200.00	88.01	15,861,600.00	101,008,200.00	88.01
3-1-1-03-02	Aportes Patronales Sector Público	532,714,000.00	0.00	-10,235,000.00	522,479,000.00	0.00	522,479,000.00	129,256,235.00	475,527,206.00	91.01	129,256,235.00	475,527,206.00	91.01
3-1-1-03-02-01	Cesantías Fondos Públicos	229,281,000.00	0.00	-17,535,000.00	211,746,000.00	0.00	211,746,000.00	78,980,735.00	198,081,966.00	93.55	78,980,735.00	198,081,966.00	93.55
		172,472,000.00	0.00	7,300,000.00	179,772,000.00	0.00	179,772,000.00	30,449,100.00	172,391,940.00	95.89	30,449,100.00	172,391,940.00	95.89

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Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-02	Pensiones Fondos Públicos												
3-1-1-03-02-06	ICBF	78,577,000.00	0.00	0.00	78,577,000.00	0.00	78,577,000.00	11,895,800.00	63,030,800.00	80.22	11,895,800.00	63,030,800.00	80.22
3-1-1-03-02-07	SENA	52,384,000.00	0.00	0.00	52,384,000.00	0.00	52,384,000.00	7,930,600.00	42,022,500.00	80.22	7,930,600.00	42,022,500.00	80.22
3-1-2	GASTOS GENERALES	1,361,662,000.00	0.00	0.00	1,361,662,000.00	0.00	1,361,662,000.00	196,722,317.00	1,267,341,108.00	93.07	196,000,921.00	949,657,015.00	69.74
3-1-2-01	Adquisición de Bienes	107,458,000.00	0.00	-15,200,000.00	92,258,000.00	0.00	92,258,000.00	44,057,576.00	77,352,906.00	83.84	1,353,590.00	27,585,740.00	29.90
3-1-2-01-01	Dotación	7,258,000.00	0.00	0.00	7,258,000.00	0.00	7,258,000.00	0.00	6,901,671.00	95.09	62,007.00	6,901,671.00	95.09
3-1-2-01-02	Gastos de Computador	34,338,000.00	0.00	0.00	34,338,000.00	0.00	34,338,000.00	23,255,500.00	30,118,416.00	87.71	5,000.00	2,867,916.00	8.35
3-1-2-01-03	Combustibles, Lubricantes y Llantas	25,243,000.00	0.00	-20,200,000.00	5,043,000.00	0.00	5,043,000.00	35,000.00	50,000.00	0.99	35,000.00	50,000.00	0.99
3-1-2-01-04	Materiales y Suministros	30,619,000.00	0.00	5,000,000.00	35,619,000.00	0.00	35,619,000.00	12,483,634.00	31,999,377.00	89.84	1,251,583.00	17,766,153.00	49.88
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	8,283,442.00	8,283,442.00	82.83	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,253,204,000.00	0.00	9,900,000.00	1,263,104,000.00	0.00	1,263,104,000.00	152,664,741.00	1,184,894,324.00	93.81	194,647,331.00	916,977,397.00	72.60
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	4,997,988.00	99.96	0.00	4,997,988.00	99.96
3-1-2-02-03	Gastos de Transporte y Comunicación	30,900,000.00	0.00	10,200,000.00	41,100,000.00	0.00	41,100,000.00	1,882,450.00	37,763,133.00	91.88	2,147,992.00	27,000,015.00	65.69
3-1-2-02-04	Impresos y Publicaciones	11,330,000.00	0.00	0.00	11,330,000.00	0.00	11,330,000.00	7,324,034.00	8,882,830.00	78.40	1,194,034.00	2,752,830.00	24.30
3-1-2-02-05	Mantenimiento y Reparaciones	800,000,000.00	0.00	-5,300,000.00	794,700,000.00	0.00	794,700,000.00	102,156,713.00	784,141,980.00	98.67	92,517,920.00	563,343,876.00	70.89
3-1-2-02-05-01	Mantenimiento Entidad	800,000,000.00	0.00	-5,300,000.00	794,700,000.00	0.00	794,700,000.00	102,156,713.00	784,141,980.00	98.67	92,517,920.00	563,343,876.00	70.89
3-1-2-02-06	Seguros	104,800,000.00	0.00	0.00	104,800,000.00	0.00	104,800,000.00	0.00	76,281,087.00	72.79	47,793,389.00	76,183,938.00	72.69
3-1-2-02-06-01	Seguros Entidad	104,800,000.00	0.00	0.00	104,800,000.00	0.00	104,800,000.00	0.00	76,281,087.00	72.79	47,793,389.00	76,183,938.00	72.69
3-1-2-02-08	Servicios Públicos	228,084,000.00	0.00	0.00	228,084,000.00	0.00	228,084,000.00	16,355,016.00	201,577,570.00	88.38	16,355,016.00	201,577,570.00	88.38
3-1-2-02-08-01	Energía	108,000,000.00	0.00	-4,500,000.00	103,500,000.00	0.00	103,500,000.00	8,782,800.00	81,219,970.00	78.47	8,782,800.00	81,219,970.00	78.47
3-1-2-02-08-02	Acueducto y Alcantarillado	45,000,000.00	0.00	3,000,000.00	48,000,000.00	0.00	48,000,000.00	0.00	47,993,400.00	99.99	0.00	47,993,400.00	99.99
3-1-2-02-08-03	Aseo	23,484,000.00	0.00	1,500,000.00	24,984,000.00	0.00	24,984,000.00	3,626,376.00	24,984,000.00	100.00	3,626,376.00	24,984,000.00	100.00
3-1-2-02-08-04	Teléfono	51,600,000.00	0.00	0.00	51,600,000.00	0.00	51,600,000.00	3,945,840.00	47,380,200.00	91.82	3,945,840.00	47,380,200.00	91.82
3-1-2-02-10	Bienestar e Incentivos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	15,213,701.00	42,155,909.00	93.68	18,897,869.00	25,380,069.00	56.40
3-1-2-02-11	Promoción Institucional	3,090,000.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	3,090,000.00	3,090,000.00	100.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	6,642,827.00	26,003,827.00	86.68	15,741,111.00	15,741,111.00	52.47
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	5,300,000.00	6,300,000.00	0.00	6,300,000.00	0.00	5,093,878.00	80.86	0.00	5,093,878.00	80.86
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	5,300,000.00	5,300,000.00	0.00	5,300,000.00	0.00	5,093,878.00	96.11	0.00	5,093,878.00	96.11
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	5,300,000.00	5,300,000.00	0.00	5,300,000.00	0.00	5,093,878.00	96.11	0.00	5,093,878.00	96.11
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	20,881,063,000.00	-100,000,000.00	503,789,877.00	21,384,852,877.00	0.00	21,384,852,877.00	3,061,213,552.00	21,373,750,467.00	99.95	3,859,417,944.00	12,405,594,152.00	58.01
3-3-1	DIRECTA	20,881,063,000.00	-100,000,000.00	503,789,877.00	21,384,852,877.00	0.00	21,384,852,877.00	3,061,213,552.00	21,373,750,467.00	99.95	3,859,417,944.00	12,405,594,152.00	58.01

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

28-01-2014
04:13

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14	Bogotá Humana	20,881,063,000.00	-100,000,000.00	503,789,877.00	21,384,852,877.00	0.00	21,384,852,877.00	3,061,213,552.00	21,373,750,467.00	99.95	3,859,417,944.00	12,405,594,152.00	58.01
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	17,894,000,000.00	0.00	603,789,877.00	18,497,789,877.00	0.00	18,497,789,877.00	2,781,383,799.00	18,488,321,529.00	99.95	3,100,034,673.00	10,358,211,582.00	56.00
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	17,894,000,000.00	0.00	603,789,877.00	18,497,789,877.00	0.00	18,497,789,877.00	2,781,383,799.00	18,488,321,529.00	99.95	3,100,034,673.00	10,358,211,582.00	56.00
3-3-1-14-02-17-0863	Intervención territorial para el mejoramiento de la cobertura vegetal del Distrito Capital	8,000,000,000.00	0.00	441,877,377.00	8,441,877,377.00	0.00	8,441,877,377.00	880,926,154.00	8,434,233,532.00	99.91	1,189,102,126.00	4,423,135,657.00	52.40
3-3-1-14-02-17-0864	Investigación y conservación de la flora y ecosistemas de la región capital como estrategia de adaptación al cambio climático	6,094,000,000.00	0.00	161,912,500.00	6,255,912,500.00	0.00	6,255,912,500.00	1,124,321,653.00	6,255,702,167.00	100.00	1,066,533,447.00	3,479,695,809.00	55.62
3-3-1-14-02-17-0865	Armonización de las relaciones ecosistema-cultura para disminuir la vulnerabilidad de la región capital frente a los efectos del cambio climático	3,800,000,000.00	0.00	0.00	3,800,000,000.00	0.00	3,800,000,000.00	776,135,992.00	3,798,385,830.00	99.96	844,399,100.00	2,455,380,116.00	64.62
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,987,063,000.00	-100,000,000.00	-100,000,000.00	2,887,063,000.00	0.00	2,887,063,000.00	279,829,753.00	2,885,428,938.00	99.94	759,383,271.00	2,047,382,570.00	70.92
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,987,063,000.00	-100,000,000.00	-100,000,000.00	2,887,063,000.00	0.00	2,887,063,000.00	279,829,753.00	2,885,428,938.00	99.94	759,383,271.00	2,047,382,570.00	70.92
3-3-1-14-03-31-0866	Modernización y fortalecimiento institucional	2,987,063,000.00	-100,000,000.00	-100,000,000.00	2,887,063,000.00	0.00	2,887,063,000.00	279,829,753.00	2,885,428,938.00	99.94	759,383,271.00	2,047,382,570.00	70.92

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO