

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	5,343,125,459,000.	-372,382,796,129.0	4,970,742,662,871.0	0.00	4,970,742,662,871.0	770,387,720,875.0	3,954,243,007,556.0	79.55	607,524,758,700.0	2,790,389,950,458.0	56.14
3-1	GASTOS DE FUNCIONAMIENTO	743,709,871,000.0	997,753,449.0	744,707,624,449.0	0.00	744,707,624,449.0	88,450,903,561.0	670,848,715,023.0	90.08	91,717,963,397.0	650,855,467,328.0	87.40
3-1-1	SERVICIOS PERSONALES	203,505,525,000.0	5,363,752,914.0	208,869,277,914.0	0.00	208,869,277,914.0	35,392,977,225.0	193,447,236,038.0	92.62	36,622,732,439.0	189,851,602,575.0	90.85
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	140,679,441,000.0	-1,844,722,319.0	138,834,718,681.0	0.00	138,834,718,681.0	21,510,682,175.0	131,979,459,354.0	95.06	21,874,335,392.0	131,853,390,033.0	94.97
3-1-1-01-01	Sueldos Personal de Nómina	79,270,415,000.00	-2,327,962,280.00	76,942,452,720.00	0.00	76,942,452,720.00	7,150,512,715.00	73,186,251,195.00	95.12	7,376,469,579.00	73,181,701,660.00	95.11
3-1-1-01-04	Gastos de Representación	5,345,854,000.00	-98,257,036.00	5,247,596,964.00	0.00	5,247,596,964.00	418,113,057.00	5,034,055,331.00	95.93	442,104,555.00	5,032,120,929.00	95.89
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,400,048,000.00	248,304,016.00	1,648,352,016.00	0.00	1,648,352,016.00	244,525,766.00	1,542,857,851.00	93.60	147,757,889.00	1,444,642,426.00	87.64
3-1-1-01-06	Auxilio de Transporte	325,124,000.00	-6,501,600.00	318,622,400.00	0.00	318,622,400.00	23,187,705.00	286,704,874.00	89.98	24,388,555.00	286,704,874.00	89.98
3-1-1-01-07	Subsidio de Alimentación	425,463,000.00	-34,920,706.00	390,542,294.00	0.00	390,542,294.00	26,334,759.00	308,791,156.00	79.07	27,121,563.00	308,791,156.00	79.07
3-1-1-01-08	Bonificación por Servicios Prestados	2,435,621,000.00	-115,356,845.00	2,320,264,155.00	0.00	2,320,264,155.00	140,393,591.00	2,085,609,559.00	89.89	142,464,860.00	2,085,609,448.00	89.89
3-1-1-01-11	Prima Semestral	6,205,749,000.00	-470,430,587.00	5,735,318,413.00	0.00	5,735,318,413.00	0.00	5,687,253,343.00	99.16	375,417.00	5,686,409,800.00	99.15
3-1-1-01-12	Prima de Servicios	5,416,430,000.00	-579,880,941.00	4,836,549,059.00	0.00	4,836,549,059.00	217,317,479.00	4,397,960,515.00	90.93	217,317,479.00	4,397,518,332.00	90.92
3-1-1-01-13	Prima de Navidad	10,297,480,000.00	-2,312,583.00	10,295,167,417.00	0.00	10,295,167,417.00	9,117,497,810.00	9,859,979,169.00	95.77	9,193,043,369.00	9,846,880,518.00	95.65
3-1-1-01-14	Prima de Vacaciones	5,230,034,000.00	18,140,733.00	5,248,174,733.00	0.00	5,248,174,733.00	1,530,933,292.00	4,656,030,550.00	88.72	1,538,949,553.00	4,653,120,987.00	88.66
3-1-1-01-15	Prima Técnica	18,635,509,000.00	520,155,292.00	19,155,664,292.00	0.00	19,155,664,292.00	1,672,156,040.00	18,562,857,744.00	96.91	1,730,974,974.00	18,561,921,630.00	96.90
3-1-1-01-16	Prima de Antigüedad	2,829,095,000.00	-219,809,371.00	2,609,285,629.00	0.00	2,609,285,629.00	215,295,078.00	2,456,493,505.00	94.14	216,642,065.00	2,455,862,653.00	94.12
3-1-1-01-17	Prima Secretarial	68,806,000.00	-371,590.00	68,434,410.00	0.00	68,434,410.00	5,146,543.00	60,547,450.00	88.48	5,146,543.00	60,547,450.00	88.48
3-1-1-01-20	Otras Primas y Bonificaciones	165,280,000.00	182,682,000.00	347,962,000.00	0.00	347,962,000.00	41,735,681.00	345,430,790.00	99.27	41,735,681.00	345,430,790.00	99.27
3-1-1-01-21	Vacaciones en Dinero	287,000,000.00	961,326,122.00	1,248,326,122.00	0.00	1,248,326,122.00	262,754,406.00	1,207,669,361.00	96.74	263,697,866.00	1,207,114,542.00	96.70
3-1-1-01-25	Convenciones Colectivas o Convenios	817,085,000.00	72,626,210.00	889,711,210.00	0.00	889,711,210.00	171,073,350.00	856,875,925.00	96.31	231,073,350.00	856,875,925.00	96.31
3-1-1-01-25-01	Personal Administrativo	74,000,000.00	74,000,000.00	312,871,000.00	0.00	312,871,000.00	164,922,900.00	311,126,564.00	99.44	224,922,900.00	311,126,564.00	99.44
3-1-1-01-25-02	Jornal	408,000,000.00	-10,000,000.00	398,000,000.00	0.00	398,000,000.00	6,150,450.00	367,570,798.00	92.35	6,150,450.00	367,570,798.00	92.35
3-1-1-01-25-03	Quinquenio	170,214,000.00	8,626,210.00	178,840,210.00	0.00	178,840,210.00	0.00	178,178,563.00	99.63	0.00	178,178,563.00	99.63
3-1-1-01-26	Bonificación Especial de Recreación	424,248,000.00	15,050,326.00	439,298,326.00	0.00	439,298,326.00	122,972,368.00	377,527,979.00	85.94	124,339,559.00	377,249,284.00	85.88
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	1,100,200,000.00	-7,203,479.00	1,092,996,521.00	0.00	1,092,996,521.00	150,732,535.00	1,066,563,057.00	97.58	150,732,535.00	1,064,887,629.00	97.43
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	9,937,842,000.0	8,925,793,470.0	18,863,635,470.0	0.00	18,863,635,470.0	5,696,993,022.0	16,603,264,732.0	88.02	6,243,976,936.0	13,157,031,600.0	69.75
3-1-1-02-02	Jornales	1,933,599,000.00	-100,000,000.00	1,833,599,000.00	0.00	1,833,599,000.00	203,239,586.00	1,792,004,814.00	97.73	203,239,586.00	1,792,004,814.00	97.73

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-03	Honorarios	5,013,523,000.00	6,646,530,729.00	11,660,053,729.00	0.00	11,660,053,729.00	3,606,512,266.00	10,101,323,351.00	86.63	4,053,867,199.00	7,000,929,879.00	60.04
3-1-1-02-03-01	Honorarios Entidad	5,013,523,000.00	6,646,530,729.00	11,660,053,729.00	0.00	11,660,053,729.00	3,606,512,266.00	10,101,323,351.00	86.63	4,053,867,199.00	7,000,929,879.00	60.04
3-1-1-02-04	Remuneración Servicios Técnicos	2,977,487,000.00	-373,116,131.00	2,604,370,869.00	0.00	2,604,370,869.00	137,041,998.00	1,958,656,945.00	75.21	236,670,979.00	1,612,817,285.00	61.93
3-1-1-02-99	Otros Gastos de Personal	13,233,000.00	2,752,378,872.00	2,765,611,872.00	0.00	2,765,611,872.00	1,750,199,172.00	2,751,279,622.00	99.48	1,750,199,172.00	2,751,279,622.00	99.48
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	52,888,242,000.00	-1,717,318,237.00	51,170,923,763.00	0.00	51,170,923,763.00	8,185,302,028.00	44,864,511,952.00	87.66	8,504,420,111.00	44,841,180,942.00	87.66
3-1-1-03-01	Aportes Patronales Sector Privado	27,212,197,000.00	-465,505,275.00	26,746,691,725.00	0.00	26,746,691,725.00	4,882,242,504.00	24,401,979,571.00	91.23	4,993,646,125.00	24,389,643,575.00	91.19
3-1-1-03-01-01	Cesantías Fondos Privados	6,388,343,000.00	-772,718,652.00	5,615,624,348.00	0.00	5,615,624,348.00	2,134,120,733.00	4,388,025,869.00	78.14	2,142,443,972.00	4,388,025,869.00	78.14
3-1-1-03-01-02	Pensiones Fondos Privados	6,124,109,000.00	102,071,086.00	6,226,180,086.00	0.00	6,226,180,086.00	802,482,119.00	5,816,989,134.00	93.43	835,143,958.00	5,811,197,492.00	93.33
3-1-1-03-01-03	Salud EPS Privadas	8,807,331,000.00	238,196,280.00	9,045,527,280.00	0.00	9,045,527,280.00	1,153,774,437.00	8,683,260,735.00	96.00	1,198,673,177.00	8,682,224,991.00	95.98
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	875,269,000.00	4,762,764.00	880,031,764.00	0.00	880,031,764.00	131,263,391.00	795,959,061.00	90.45	133,115,461.00	795,959,061.00	90.45
3-1-1-03-01-05	Caja de Compensación	5,017,145,000.00	-37,816,753.00	4,979,328,247.00	0.00	4,979,328,247.00	660,601,824.00	4,717,744,772.00	94.75	684,269,557.00	4,712,236,162.00	94.64
3-1-1-03-02	Aportes Patronales Sector Público	25,676,045,000.00	-1,251,812,962.00	24,424,232,038.00	0.00	24,424,232,038.00	3,303,059,524.00	20,462,532,381.00	83.78	3,510,773,986.00	20,451,537,367.00	83.73
3-1-1-03-02-01	Cesantías Fondos Públicos	12,238,403,000.00	-1,435,975,491.00	10,802,427,509.00	0.00	10,802,427,509.00	1,558,869,330.00	7,545,036,706.00	69.85	1,709,504,128.00	7,541,322,030.00	69.81
3-1-1-03-02-02	Pensiones Fondos Públicos	6,791,829,000.00	98,489,268.00	6,890,318,268.00	0.00	6,890,318,268.00	873,058,596.00	6,645,311,400.00	96.44	899,043,741.00	6,645,311,400.00	96.44
3-1-1-03-02-03	Salud EPS Públicas	295,329,000.00	-102,147,000.00	193,182,000.00	0.00	193,182,000.00	13,401,366.00	173,969,055.00	90.05	14,444,566.00	173,969,055.00	90.05
3-1-1-03-02-04	Riesgos Profesionales Sector Público	46,257,000.00	182,576,000.00	228,833,000.00	0.00	228,833,000.00	24,512,100.00	175,894,492.00	76.87	25,318,700.00	175,499,792.00	76.69
3-1-1-03-02-06	ICBF	3,762,865,000.00	-22,126,109.00	3,740,738,891.00	0.00	3,740,738,891.00	495,821,649.00	3,524,929,838.00	94.23	513,122,120.00	3,520,798,456.00	94.12
3-1-1-03-02-07	SENA	2,508,575,000.00	4,624,370.00	2,513,199,370.00	0.00	2,513,199,370.00	330,261,599.00	2,350,142,376.00	93.51	342,095,812.00	2,347,388,120.00	93.40
3-1-1-03-02-09	Comisiones	32,787,000.00	22,746,000.00	55,533,000.00	0.00	55,533,000.00	7,134,884.00	47,248,514.00	85.08	7,244,919.00	47,248,514.00	85.08
3-1-2	GASTOS GENERALES	64,600,068,000.00	2,245,066,677.00	66,845,134,677.00	0.00	66,845,134,677.00	7,070,729,871.00	54,475,823,336.00	81.50	8,641,373,235.00	38,078,209,104.00	56.96
3-1-2-01	Adquisición de Bienes	9,415,165,000.00	454,907,257.00	9,870,072,257.00	0.00	9,870,072,257.00	1,762,463,830.00	9,063,515,701.00	91.83	994,809,240.00	4,299,439,407.00	43.56
3-1-2-01-01	Dotación	456,430,000.00	63,830,531.00	520,260,531.00	0.00	520,260,531.00	241,523,162.00	449,699,132.00	86.44	120,522,639.00	181,941,543.00	34.97
3-1-2-01-02	Gastos de Computador	5,634,315,000.00	777,600,613.00	6,411,915,613.00	0.00	6,411,915,613.00	1,130,367,112.00	6,044,982,804.00	94.28	547,269,616.00	2,824,682,149.00	44.05
3-1-2-01-03	Combustibles, Lubricantes y Llantas	1,005,950,000.00	-90,082,861.00	915,867,139.00	0.00	915,867,139.00	153,459,578.00	801,693,128.00	87.53	65,661,025.00	403,340,702.00	44.04
3-1-2-01-04	Materiales y Suministros	2,227,380,000.00	-277,761,026.00	1,949,618,974.00	0.00	1,949,618,974.00	213,698,218.00	1,719,552,927.00	88.20	248,001,358.29	863,932,461.29	44.31
3-1-2-01-05	Compra de Equipo	91,090,000.00	-18,680,000.00	72,410,000.00	0.00	72,410,000.00	23,415,760.00	47,587,710.00	65.72	13,354,602.00	25,542,552.00	35.27
3-1-2-02	Adquisición de Servicios	43,608,803,000.00	1,130,257,372.00	44,739,060,372.00	0.00	44,739,060,372.00	4,584,078,695.00	39,857,059,510.00	89.05	6,442,269,635.00	29,139,272,476.00	65.11
3-1-2-02-01	Arrendamientos	2,666,016,000.00	377,095,015.00	3,043,111,015.00	0.00	3,043,111,015.00	19,776,211.00	3,025,058,606.00	99.41	364,057,718.00	2,836,446,518.00	93.21
3-1-2-02-02	Viáticos y Gastos de Viaje	169,890,000.00	191,578,803.00	361,468,803.00	0.00	361,468,803.00	4,536,239.00	270,119,463.00	74.73	22,054,896.00	270,119,463.00	74.73
3-1-2-02-03	Gastos de Transporte y Comunicación	3,140,084,000.00	293,502,809.00	3,433,586,809.00	0.00	3,433,586,809.00	366,586,770.00	2,945,795,855.00	85.79	505,208,971.00	1,894,007,565.00	55.16

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-2-02-04	Impresos y Publicaciones	1,614,578,000.00	-628,362,612.00	986,215,388.00	0.00	986,215,388.00	360,957,309.00	839,382,660.00	85.11	53,169,548.00	254,592,036.00	25.82
3-1-2-02-05	Mantenimiento y Reparaciones	19,077,592,000.00	970,629,283.00	20,048,221,283.00	0.00	20,048,221,283.00	2,106,999,748.00	18,681,421,767.00	93.18	2,774,002,552.00	11,522,847,748.00	57.48
3-1-2-02-05-01	Mantenimiento Entidad	19,077,592,000.00	970,629,283.00	20,048,221,283.00	0.00	20,048,221,283.00	2,106,999,748.00	18,681,421,767.00	93.18	2,774,002,552.00	11,522,847,748.00	57.48
3-1-2-02-06	Seguros	7,216,751,000.00	-204,849,564.00	7,011,901,436.00	0.00	7,011,901,436.00	1,065,708,376.00	6,202,294,528.00	88.45	1,330,025,928.00	5,685,866,993.00	81.09
3-1-2-02-06-01	Seguros Entidad	7,216,751,000.00	-204,849,564.00	7,011,901,436.00	0.00	7,011,901,436.00	1,065,708,376.00	6,202,294,528.00	88.45	1,330,025,928.00	5,685,866,993.00	81.09
3-1-2-02-08	Servicios Públicos	6,409,022,000.00	-124,497,232.00	6,284,524,768.00	0.00	6,284,524,768.00	138,802,492.00	4,761,782,663.00	75.77	465,526,906.00	4,734,252,056.00	75.33
3-1-2-02-08-01	Energía	3,319,946,000.00	-177,500,000.00	3,142,446,000.00	0.00	3,142,446,000.00	128,060,467.00	2,659,351,262.00	84.63	250,406,151.00	2,651,666,030.00	84.38
3-1-2-02-08-02	Acueducto y Alcantarillado	520,516,000.00	43,502,768.00	564,018,768.00	0.00	564,018,768.00	1,814,985.00	360,658,241.00	63.94	7,359,470.00	354,421,016.00	62.84
3-1-2-02-08-03	Aseo	274,977,000.00	10,000,000.00	284,977,000.00	0.00	284,977,000.00	1,169,626.00	198,828,682.00	69.77	30,552,655.00	197,526,912.00	69.31
3-1-2-02-08-04	Teléfono	2,280,983,000.00	-500,000.00	2,280,483,000.00	0.00	2,280,483,000.00	3,004,364.00	1,536,310,738.00	67.37	172,455,580.00	1,524,004,358.00	66.83
3-1-2-02-08-05	Gas	12,600,000.00	0.00	12,600,000.00	0.00	12,600,000.00	4,753,050.00	6,633,740.00	52.65	4,753,050.00	6,633,740.00	52.65
3-1-2-02-09	Capacitación	200,000,000.00	329,966.00	200,329,966.00	0.00	200,329,966.00	574,200.00	193,624,566.00	96.65	0.00	13,050,366.00	6.51
3-1-2-02-09-01	Capacitación Interna	200,000,000.00	329,966.00	200,329,966.00	0.00	200,329,966.00	574,200.00	193,624,566.00	96.65	0.00	13,050,366.00	6.51
3-1-2-02-10	Bienestar e Incentivos	1,612,317,000.00	217,939,000.00	1,830,256,000.00	0.00	1,830,256,000.00	380,363,973.00	1,762,049,984.00	96.27	657,236,656.00	1,131,028,466.00	61.80
3-1-2-02-11	Promoción Institucional	169,826,000.00	57,169,000.00	226,995,000.00	0.00	226,995,000.00	7,381,236.00	111,996,746.00	49.34	24,976,086.00	88,396,564.00	38.94
3-1-2-02-12	Salud Ocupacional	1,132,727,000.00	-20,277,096.00	1,112,449,904.00	0.00	1,112,449,904.00	132,431,473.00	884,462,597.00	79.51	168,407,121.00	531,476,629.00	47.78
3-1-2-02-13	Programas y Convenios Institucionales	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	-39,332.00	179,070,075.00	89.54	77,603,253.00	177,188,072.00	88.59
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	-39,332.00	179,070,075.00	89.54	77,603,253.00	177,188,072.00	88.59
3-1-2-03	Otros Gastos Generales	11,576,100,000.00	659,902,048.00	12,236,002,048.00	0.00	12,236,002,048.00	724,187,346.00	5,555,248,125.00	45.40	1,204,294,360.00	4,639,497,221.00	37.91
3-1-2-03-01	Sentencias Judiciales	8,015,000,000.00	1,770,211,698.00	9,785,211,698.00	0.00	9,785,211,698.00	870,804,144.00	3,463,198,093.00	35.39	913,118,101.00	3,463,198,093.00	35.39
3-1-2-03-01-02	Otras Sentencias	8,015,000,000.00	1,770,211,698.00	9,785,211,698.00	0.00	9,785,211,698.00	870,804,144.00	3,463,198,093.00	35.39	913,118,101.00	3,463,198,093.00	35.39
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	668,519,000.00	51,269,874.00	719,788,874.00	0.00	719,788,874.00	-147,295,217.00	403,547,963.00	56.06	52,400,534.00	393,304,033.00	54.64
3-1-2-03-03	Intereses y Comisiones	2,892,581,000.00	-1,161,579,524.00	1,731,001,476.00	0.00	1,731,001,476.00	678,419.00	1,688,502,069.00	97.54	238,775,725.00	782,995,095.00	45.23
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	462,100,000,000.00	-6,940,000,000.00	455,160,000,000.00	0.00	455,160,000,000.00	45,972,447,578.00	409,097,737,359.00	89.88	46,364,477,075.00	409,097,737,359.00	89.88
3-1-3-02	OTRAS TRANSFERENCIAS	462,100,000,000.00	-6,940,000,000.00	455,160,000,000.00	0.00	455,160,000,000.00	45,972,447,578.00	409,097,737,359.00	89.88	46,364,477,075.00	409,097,737,359.00	89.88
3-1-3-02-06	Fondo de Pensiones Públicas	280,000,000,000.00	0.00	280,000,000,000.00	0.00	280,000,000,000.00	11,630,341,188.00	272,442,024,000.00	97.30	11,630,341,188.00	272,442,024,000.00	97.30
3-1-3-02-12	Servicio de Alumbrado Público	155,000,000,000.00	-6,900,000,000.00	148,100,000,000.00	0.00	148,100,000,000.00	34,076,861,500.00	134,891,016,560.00	91.08	34,076,861,500.00	134,891,016,560.00	91.08
3-1-3-02-14	Tribunales de Ética	2,100,000,000.00	-40,000,000.00	2,060,000,000.00	0.00	2,060,000,000.00	0.00	1,470,848,000.00	71.40	392,029,497.00	1,470,848,000.00	71.40
3-1-3-02-21	Cuotas Partes	25,000,000,000.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	265,244,890.00	293,848,799.00	1.18	265,244,890.00	293,848,799.00	1.18

EJECUCION PRESUPUESTO
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-5	PASIVOS EXIGIBLES	0.00	328,933,858.00	328,933,858.00	0.00	328,933,858.00	14,748,887.00	323,640,290.00	98.35	89,380,648.00	323,640,290.00	98.35
3-1-7	PAGO DE CESANTIAS	13,504,278,000.00	0.00	13,504,278,000.00	0.00	13,504,278,000.00	0.00	13,504,278,000.00	100.00	0.00	13,504,278,000.00	100.00
3-1-7-01	Pago de Cesantías Afiliados	13,504,278,000.00	0.00	13,504,278,000.00	0.00	13,504,278,000.00	0.00	13,504,278,000.00	100.00	0.00	13,504,278,000.00	100.00
3-2	SERVICIO DE LA DEUDA	211,945,557,000.00	0.00	211,945,557,000.00	0.00	211,945,557,000.00	2,524,609,717.00	132,756,891,895.00	62.64	2,524,609,717.00	132,756,891,895.00	62.64
3-2-3	PENSIONES	200,096,557,000.00	0.00	200,096,557,000.00	0.00	200,096,557,000.00	2,524,609,717.00	132,756,891,895.00	66.35	2,524,609,717.00	132,756,891,895.00	66.35
3-2-3-01	Bonos Pensionales	200,096,557,000.00	0.00	200,096,557,000.00	0.00	200,096,557,000.00	2,524,609,717.00	132,756,891,895.00	66.35	2,524,609,717.00	132,756,891,895.00	66.35
3-2-8	PASIVOS CONTINGENTES	11,849,000,000.00	0.00	11,849,000,000.00	0.00	11,849,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	4,387,470,031,000.00	-373,380,549,578.00	4,014,089,481,422.00	0.00	4,014,089,481,422.00	679,412,207,597.00	3,150,637,400,638.00	78.45	513,282,185,586.00	2,006,777,591,235.00	49.95
3-3-1	DIRECTA	4,160,343,295,000.00	-337,151,269,357.00	3,823,192,025,643.00	0.00	3,823,192,025,643.00	671,681,196,552.00	3,084,417,975,930.00	80.68	497,810,595,928.00	1,940,797,131,093.00	50.76
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14	Bogotá Humana	4,160,343,295,000.00	-337,151,269,357.00	3,823,192,025,643.00	0.00	3,823,192,025,643.00	671,681,196,552.00	3,084,417,975,930.00	80.68	497,810,595,928.00	1,940,797,131,093.00	50.76
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	2,504,479,111,000.00	-46,996,929,235.00	2,457,482,181,765.00	0.00	2,457,482,181,765.00	303,497,411,959.00	2,014,878,456,232.00	81.99	392,041,033,225.64	1,539,022,870,413.64	62.63
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	6,000,000,000.00	-60,000,000.00	5,940,000,000.00	0.00	5,940,000,000.00	46,297,647.00	5,746,361,515.00	96.74	1,992,183,551.00	4,748,664,878.00	79.94
3-3-1-14-01-01-0914	Promoción de la creación y la apropiación artística en niños y niñas en primera infancia	6,000,000,000.00	-60,000,000.00	5,940,000,000.00	0.00	5,940,000,000.00	46,297,647.00	5,746,361,515.00	96.74	1,992,183,551.00	4,748,664,878.00	79.94
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,097,441,615,000.00	-52,636,737,728.00	2,044,804,877,272.00	0.00	2,044,804,877,272.00	229,542,787,649.00	1,646,301,488,804.00	80.51	321,618,639,125.00	1,291,179,545,489.00	63.14
3-3-1-14-01-02-0869	Salud para el buen vivir	337,559,145,000.00	-50,722,997,041.00	286,836,147,959.00	0.00	286,836,147,959.00	3,223,360,494.00	276,646,535,939.00	96.45	39,397,123,354.00	144,144,718,173.00	50.25
3-3-1-14-01-02-0872	Conocimiento para la salud	1,600,000,000.00	-381,049,680.00	1,218,950,320.00	0.00	1,218,950,320.00	35,679,000.00	1,108,950,320.00	90.98	97,808,400.00	459,623,454.00	37.71
3-3-1-14-01-02-0874	Acceso universal y efectivo a la salud	826,292,425,000.00	-18,613,426,979.00	807,678,998,021.00	0.00	807,678,998,021.00	101,701,018,166.00	792,727,641,524.00	98.15	120,911,836,648.00	776,081,291,750.00	96.09

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

05:04

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EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-01-02-0875	Atención a la población pobre no asegurada	359,788,725,000.00	5,366,929,591.00	365,155,654,591.00	0.00	365,155,654,591.00	51,251,030,882.00	326,972,091,939.00	89.54	80,139,503,466.00	217,828,315,707.00	59.65
3-3-1-14-01-02-0876	Redes para la salud y la vida	271,214,327,000.00	91,239,306,767.00	362,453,633,767.00	0.00	362,453,633,767.00	67,823,896,813.00	129,169,953,945.00	35.64	56,177,685,621.00	95,060,371,813.00	26.23
3-3-1-14-01-02-0877	Calidad de los servicios de salud en Bogotá D.C	9,500,000,000.00	800,000,000.00	10,300,000,000.00	0.00	10,300,000,000.00	425,606,266.00	9,705,381,793.00	94.23	1,089,827,290.00	5,669,372,554.00	55.04
3-3-1-14-01-02-0878	Hospital San Juan de Dios	46,010,000,000.00	-36,796,699,424.00	9,213,300,576.00	0.00	9,213,300,576.00	25,485,000.00	1,132,290,576.00	12.29	22,594,720.00	1,033,331,239.00	11.22
3-3-1-14-01-02-0879	Ciudad Salud	100,000,000.00	-27,671,680.00	72,328,320.00	0.00	72,328,320.00	0.00	72,328,320.00	100.00	8,036,480.00	56,255,360.00	77.78
3-3-1-14-01-02-0880	Modernización e infraestructura de salud	128,827,993,000.00	-28,000,000,000.00	100,827,993,000.00	0.00	100,827,993,000.00	1,575,093,515.00	20,146,016,884.00	19.98	6,758,420,363.00	9,402,303,066.00	9.33
3-3-1-14-01-02-0881	Ampliación y mejoramiento de la atención prehospitalaria	67,549,000,000.00	3,388,485,341.00	70,937,485,341.00	0.00	70,937,485,341.00	904,878,516.00	60,315,434,308.00	85.03	12,868,028,894.00	32,408,018,042.00	45.69
3-3-1-14-01-02-0882	Centro distrital de ciencia biotecnología e innovación para la vida y la salud humana	10,000,000,000.00	-3,772,949,146.00	6,227,050,854.00	0.00	6,227,050,854.00	2,026,474,289.00	5,653,283,770.00	90.79	1,893,177,514.00	2,807,603,114.00	45.09
3-3-1-14-01-02-0883	Salud en línea	35,000,000,000.00	-12,616,665,477.00	22,383,334,523.00	0.00	22,383,334,523.00	279,032,987.00	21,831,644,350.00	97.54	2,195,482,921.00	5,870,835,681.00	26.23
3-3-1-14-01-02-0948	Divulgación y promoción de proyectos, programas y acciones de interés público en salud	4,000,000,000.00	-2,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	271,231,721.00	819,935,136.00	54.66	59,113,454.00	357,505,536.00	23.83
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	53,686,000,000.00	-30,415,669.00	53,655,584,331.00	0.00	53,655,584,331.00	9,982,085,802.00	53,024,439,636.00	98.82	13,428,957,526.00	33,594,779,123.00	62.61
3-3-1-14-01-03-0702	Investigación e innovación para la construcción de conocimiento educativo y pedagógico	5,082,000,000.00	121,732,000.00	5,203,732,000.00	0.00	5,203,732,000.00	-5,964,583.00	5,118,224,506.00	98.36	1,144,540,984.00	3,748,313,998.00	72.03
3-3-1-14-01-03-0910	Educación desde el arte	2,000,000,000.00	-364,147,669.00	1,635,852,331.00	0.00	1,635,852,331.00	24,151,629.00	1,606,832,691.00	98.23	539,170,064.00	1,171,281,829.00	71.60
3-3-1-14-01-03-0911	Jornada educativa única para la excelencia académica y la formación integral	893,000,000.00	190,000,000.00	1,083,000,000.00	0.00	1,083,000,000.00	293,202,550.00	997,553,513.00	92.11	448,046,741.00	990,971,354.00	91.50
3-3-1-14-01-03-0915	Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá	10,000,000,000.00	8,450,000,000.00	18,450,000,000.00	0.00	18,450,000,000.00	3,313,839,588.00	18,387,007,842.00	99.66	4,105,681,436.00	10,244,854,422.00	55.53
3-3-1-14-01-03-0919	Música de la OFB para la jornada única	5,520,000,000.00	-963,000,000.00	4,557,000,000.00	0.00	4,557,000,000.00	462,405,823.00	4,356,675,194.00	95.60	794,932,354.00	2,586,961,641.00	56.77
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	30,191,000,000.00	-7,465,000,000.00	22,726,000,000.00	0.00	22,726,000,000.00	5,894,450,795.00	22,558,145,890.00	99.26	6,396,585,947.00	14,852,395,879.00	65.35
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	62,685,693,000.00	-727,538,530.00	61,958,154,470.00	0.00	61,958,154,470.00	10,742,056,039.00	55,569,993,453.00	89.69	12,577,615,038.00	43,333,865,151.00	69.94
3-3-1-14-01-05-0439	Memoria histórica y patrimonio cultural	125,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	25,000,000.00	98,020,000.00	78.42	10,836,000.00	62,412,000.00	49.93
3-3-1-14-01-05-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	1,000,428,000.00	0.00	1,000,428,000.00	0.00	1,000,428,000.00	45,020,489.00	902,415,764.00	90.20	226,263,702.00	752,696,295.00	75.24
3-3-1-14-01-05-0722	Protección, prevención y atención integral a niños, niñas, adolescentes y jóvenes en situación de vida	25,001,431,000.00	-3,000,000,000.00	22,001,431,000.00	0.00	22,001,431,000.00	4,817,075,545.00	19,819,453,866.00	90.08	4,452,580,665.00	15,905,464,427.00	72.29

EJECUCION PRESUPUESTO
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-01-05-0724	de y en calle y pandilleros en condición de fragilidad social Generación de ingresos y oportunidades como herramienta de recuperación para beneficiarios en fragilidad social	11,503,000,000.00	4,879,903,978.00	16,382,903,978.00	0.00	16,382,903,978.00	3,172,442,487.00	15,158,076,192.00	92.52	4,073,167,197.00	12,290,496,729.00	75.02
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	157,000,000.00	246,890,200.00	82.30
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	5,129,000,000.00	0.00	5,129,000,000.00	0.00	5,129,000,000.00	371,108,019.00	5,104,612,155.00	99.52	1,287,404,344.00	4,441,570,695.00	86.60
3-3-1-14-01-05-0912	Culturas en la diversidad	95,000,000.00	6,557,492.00	101,557,492.00	0.00	101,557,492.00	7,124,993.00	100,490,316.00	98.95	30,400,663.00	95,354,892.00	93.89
3-3-1-14-01-05-0920	Música sinfónica para todos y todas	303,693,000.00	-114,000,000.00	189,693,000.00	0.00	189,693,000.00	9,945,505.00	188,870,107.00	99.57	40,383,548.00	188,806,055.00	99.53
3-3-1-14-01-05-0959	Fortalecimiento institucional y de la infraestructura de unidades de protección integral y dependencias	0.00	16,728,141,000.00	16,728,141,000.00	0.00	16,728,141,000.00	2,294,339,001.00	13,898,055,053.00	83.08	2,299,578,919.00	9,350,173,858.00	55.89
3-3-1-14-01-05-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	6,918,141,000.00	-6,918,141,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	12,310,000,000.00	-12,310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	145,094,472,000.00	16,629,434,307.00	161,723,906,307.00	0.00	161,723,906,307.00	33,603,974,430.00	140,320,466,649.00	86.77	33,489,887,809.64	103,430,640,807.64	63.96
3-3-1-14-01-08-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	70,240,000.00	164,000,000.00	234,240,000.00	0.00	234,240,000.00	148,041,690.00	233,281,690.00	99.59	58,106,269.00	78,845,433.00	33.66
3-3-1-14-01-08-0477	Formación para la democracia	200,000,000.00	-10,597,289.00	189,402,711.00	0.00	189,402,711.00	4,107,981.00	189,328,453.00	99.96	54,771,952.00	188,666,530.00	99.61
3-3-1-14-01-08-0498	Gestión e intervención del patrimonio cultural material del Distrito Capital	4,282,696,000.00	4,142,359,128.00	8,425,055,128.00	0.00	8,425,055,128.00	2,090,900,625.00	7,499,753,627.00	89.02	1,753,977,511.00	2,841,681,965.00	33.73
3-3-1-14-01-08-0513	Fomento de la música sinfónica	5,230,307,000.00	-45,000,000.00	5,185,307,000.00	0.00	5,185,307,000.00	471,301,833.00	5,054,616,613.00	97.48	1,524,590,367.00	5,028,554,850.00	96.98
3-3-1-14-01-08-0656	Realización de actividades artísticas y culturales	2,140,000,000.00	-30,051,937.00	2,109,948,063.00	0.00	2,109,948,063.00	103,948,893.00	2,096,313,021.00	99.35	506,542,905.00	2,022,814,073.00	95.87
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	31,020,501,000.00	-935,246,390.00	30,085,254,610.00	0.00	30,085,254,610.00	11,064,477,155.00	13,161,489,788.00	43.75	3,400,681,933.00	4,148,353,851.00	13.79
3-3-1-14-01-08-0746	Circulación y divulgación de los valores del patrimonio cultural	2,432,000,000.00	218,076,951.00	2,650,076,951.00	0.00	2,650,076,951.00	340,898,965.00	2,410,368,414.00	90.95	301,584,412.00	1,931,608,681.00	72.89
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	13,139,000,000.00	1,899,263,000.00	15,038,263,000.00	0.00	15,038,263,000.00	3,444,542,026.00	13,281,432,923.00	88.32	6,502,765,765.00	12,973,096,145.00	86.27
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	2,421,000,000.00	-827,006,082.00	1,593,993,918.00	0.00	1,593,993,918.00	540,664,201.00	1,548,407,464.00	97.14	431,589,075.00	943,178,671.00	59.17

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	16,328,063,000.00	4,866,367,687.00	21,194,430,687.00	0.00	21,194,430,687.00	421,156,820.00	20,654,912,076.00	97.45	4,814,686,231.00	19,068,417,747.00	89.97
3-3-1-14-01-08-0814	Bogotá participativa	7,175,765,000.00	1,159,997,143.00	8,335,762,143.00	0.00	8,335,762,143.00	1,154,555,744.00	8,112,900,631.00	97.33	1,318,211,092.00	5,600,042,182.00	67.18
3-3-1-14-01-08-0816	Bogotá forjador de campeones	10,398,000,000.00	3,135,000,000.00	13,533,000,000.00	0.00	13,533,000,000.00	2,573,899,591.00	13,457,924,899.00	99.45	3,176,221,471.00	11,249,991,699.00	83.13
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambiental	39,822,900,000.00	328,442,431.00	40,151,342,431.00	0.00	40,151,342,431.00	9,277,677,447.00	39,663,688,802.00	98.79	7,047,002,855.69	26,855,743,692.69	66.89
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	9,914,000,000.00	2,863,829,665.00	12,777,829,665.00	0.00	12,777,829,665.00	1,867,801,459.00	12,736,080,936.00	99.67	2,513,165,778.95	10,329,677,975.95	80.84
3-3-1-14-01-08-0862	Bogotá es mi parque	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	119,967,312.00	99.97	35,990,192.00	119,967,312.00	99.97
3-3-1-14-01-08-0867	Corredores vitales	400,000,000.00	-300,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	50,000,000.00	50,000,000.00	50.00
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	10,000,000,000.00	-609,045,232.00	9,390,954,768.00	0.00	9,390,954,768.00	1,778,760,967.00	7,709,912,181.00	82.10	674,379,685.00	5,926,925,810.00	63.11
3-3-1-14-01-09-0431	Fortalecimiento del sistema distrital de plazas de mercado	10,000,000,000.00	-609,045,232.00	9,390,954,768.00	0.00	9,390,954,768.00	1,778,760,967.00	7,709,912,181.00	82.10	674,379,685.00	5,926,925,810.00	63.11
3-3-1-14-01-12	Apoyo a la economía popular, emprendimiento y productividad	26,686,000,000.00	4,534,541,671.00	31,220,541,671.00	0.00	31,220,541,671.00	2,372,221,133.00	28,172,189,152.00	90.24	3,217,015,485.00	17,465,157,511.00	55.94
3-3-1-14-01-12-0725	Desarrollo de iniciativas productivas para el fortalecimiento de la economía popular	20,000,000,000.00	4,860,729,993.00	24,860,729,993.00	0.00	24,860,729,993.00	2,288,506,189.00	22,138,196,515.00	89.05	1,264,416,172.00	12,345,613,495.00	49.66
3-3-1-14-01-12-0731	Desarrollo turístico social y productivo de Bogotá	3,429,000,000.00	0.00	3,429,000,000.00	0.00	3,429,000,000.00	-236,287,947.00	3,152,007,233.00	91.92	790,251,318.00	2,607,210,465.00	76.03
3-3-1-14-01-12-0740	Bogotá ciudad turística para el disfrute de todos	3,257,000,000.00	-326,188,322.00	2,930,811,678.00	0.00	2,930,811,678.00	320,002,891.00	2,881,985,404.00	98.33	1,162,347,995.00	2,512,333,551.00	85.72
3-3-1-14-01-13	Trabajo decente y digno	63,118,272,000.00	-38,785,225,875.00	24,333,046,125.00	0.00	24,333,046,125.00	3,365,602,117.00	21,112,333,009.00	86.76	2,088,876,163.00	6,473,606,168.00	26.60
3-3-1-14-01-13-0414	Misión Bogotá Humana	12,000,000,000.00	7,069,049,795.00	19,069,049,795.00	0.00	19,069,049,795.00	2,502,863,524.00	16,899,709,930.00	88.62	1,727,611,120.00	5,145,980,621.00	26.99
3-3-1-14-01-13-0604	Formación, capacitación e intermediación para el trabajo	4,000,000,000.00	-454,934,922.00	3,545,065,078.00	0.00	3,545,065,078.00	605,153,093.00	2,495,935,327.00	70.41	38,054,190.00	603,472,027.00	17.02
3-3-1-14-01-13-0884	Trabajo digno y decente para los trabajadores de salud	47,118,272,000.00	-45,399,340,748.00	1,718,931,252.00	0.00	1,718,931,252.00	257,585,500.00	1,716,687,752.00	99.87	323,210,853.00	724,153,520.00	42.13
3-3-1-14-01-14	Fortalecimiento y mejoramiento de la calidad y cobertura de los servicios públicos	8,597,423,000.00	1,539,921,786.00	10,137,344,786.00	0.00	10,137,344,786.00	537,572,125.00	4,763,878,499.00	46.99	682,922,779.00	2,088,942,128.00	20.61
3-3-1-14-01-14-0582	Gestión para el servicio de alumbrado público en Bogotá D.C.	1,873,000,000.00	2,272,000,000.00	4,145,000,000.00	0.00	4,145,000,000.00	503,538,125.00	2,351,961,713.00	56.74	526,721,964.00	1,384,452,969.00	33.40
3-3-1-14-01-14-0583	Gestión para los servicios funerarios distritales	6,724,423,000.00	-732,078,214.00	5,992,344,786.00	0.00	5,992,344,786.00	34,034,000.00	2,411,916,786.00	40.25	156,200,815.00	704,489,159.00	11.76
3-3-1-14-01-15	Vivienda y hábitat humanos	22,901,636,000.00	24,027,626,546.00	46,929,262,546.00	0.00	46,929,262,546.00	9,410,420,940.00	45,168,058,960.00	96.25	1,104,427,021.00	27,753,732,238.00	59.14
3-3-1-14-01-15-0208	Mejoramiento integral de barrios	899,196,000.00	15,704,167,251.00	16,603,363,251.00	0.00	16,603,363,251.00	9,015,084,991.00	15,277,684,324.00	92.02	183,620,819.00	791,965,697.00	4.77
3-3-1-14-01-15-0471	Titulación de predios	2,593,125,000.00	-1,423,322,322.00	1,169,802,678.00	0.00	1,169,802,678.00	-9,939,842.00	1,072,172,897.00	91.65	243,902,999.00	824,124,356.00	70.45

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-01-15-0691	Desarrollo de proyectos de vivienda de interés prioritario	16,849,544,000.00	10,219,262,428.00	27,068,806,428.00	0.00	27,068,806,428.00	352,607,380.00	26,789,202,509.00	98.97	450,110,680.00	25,169,093,869.00	92.98
3-3-1-14-01-15-7328	Mejoramiento de vivienda en sus condiciones físicas	2,559,771,000.00	-472,480,811.00	2,087,290,189.00	0.00	2,087,290,189.00	52,668,411.00	2,028,999,230.00	97.21	226,792,523.00	968,548,316.00	46.40
3-3-1-14-01-16	Revitalización del centro ampliado	8,268,000,000.00	-879,490,511.00	7,388,509,489.00	0.00	7,388,509,489.00	2,115,633,110.00	6,989,334,374.00	94.60	1,166,129,043.00	3,027,011,110.00	40.97
3-3-1-14-01-16-0440	Revitalización del centro tradicional y de sectores e inmuebles de interés cultural en el Distrito Capital	8,118,000,000.00	-879,490,511.00	7,238,509,489.00	0.00	7,238,509,489.00	2,115,633,110.00	6,839,334,374.00	94.49	1,154,629,043.00	2,877,011,110.00	39.75
3-3-1-14-01-16-0787	Intervenciones urbanas a través de las artes	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	11,500,000.00	150,000,000.00	100.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	1,357,342,934,000.00	-296,016,977,041.00	1,061,325,956,959.00	0.00	1,061,325,956,959.00	327,913,623,951.00	812,830,070,311.00	76.59	82,478,693,253.00	254,512,244,769.00	23.98
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	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	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	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	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
3-3-1-14-02-19	Movilidad Humana	1,076,878,937,000.00	-314,792,086,884.00	762,086,850,116.00	0.00	762,086,850,116.00	213,459,771,641.00	542,304,367,853.00	71.16	30,192,378,682.00	122,915,390,144.00	16.13
3-3-1-14-02-19-0408	Recuperación, rehabilitación y mantenimiento de la malla vial	92,500,000,000.00	158,428,713,665.00	250,928,713,665.00	0.00	250,928,713,665.00	14,514,573,651.00	178,604,951,617.00	71.18	23,824,307,801.00	69,111,858,519.00	27.54
3-3-1-14-02-19-0543	Infraestructura para el sistema integrado de transporte público	142,418,565,000.00	8,090,310,535.00	150,508,875,535.00	0.00	150,508,875,535.00	45,119,125,277.00	133,791,111,616.00	88.89	2,991,090,613.00	31,353,271,799.00	20.83
3-3-1-14-02-19-0809	Desarrollo y sostenibilidad de la infraestructura para la movilidad	592,409,460,000.00	-272,928,522,930.00	319,480,937,070.00	0.00	319,480,937,070.00	134,819,475,277.00	198,346,170,927.00	62.08	2,660,055,954.00	19,470,958,418.00	6.09
3-3-1-14-02-19-0810	Desarrollo y conservación del espacio público y la red de ciclo-rutas	247,044,912,000.00	-208,869,588,154.00	38,175,323,846.00	0.00	38,175,323,846.00	17,754,316,130.00	28,595,221,838.00	74.90	87,923,980.00	1,506,161,815.00	3.95
3-3-1-14-02-19-0845	Pedalea por Bogotá	2,506,000,000.00	487,000,000.00	2,993,000,000.00	0.00	2,993,000,000.00	1,252,281,306.00	2,966,911,855.00	99.13	629,000,334.00	1,473,139,593.00	49.22

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-02-20	Gestión integral de riesgos	168,392,919,000.00	26,823,917,609.00	195,216,836,609.00	0.00	195,216,836,609.00	104,776,310,759.00	186,732,521,504.00	95.65	38,124,934,984.00	71,788,550,536.00	36.77
3-3-1-14-02-20-0680	Mitigación de riesgos en zonas alto impacto	42,692,224,000.00	4,041,762,000.00	46,733,986,000.00	0.00	46,733,986,000.00	16,749,589,876.00	46,095,043,645.00	98.63	5,015,046,840.00	18,689,240,680.00	39.99
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	2,895,000,000.00	-178,738,000.00	2,716,262,000.00	0.00	2,716,262,000.00	713,834,098.00	2,571,760,232.00	94.68	468,853,442.00	1,088,485,804.00	40.07
3-3-1-14-02-20-0762	Atención integral del riesgo al sistema de movilidad y espacio público frente a la ocurrencia de eventos de emergencia y catastróficos	18,065,100,000.00	-14,081,131,643.00	3,983,968,357.00	0.00	3,983,968,357.00	1,909,230,818.00	3,723,138,867.00	93.45	13,506,657.00	408,233,844.00	10.25
3-3-1-14-02-20-0780	Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	4,100,000,000.00	-241,327,000.00	3,858,673,000.00	0.00	3,858,673,000.00	834,530,508.00	3,744,738,862.00	97.05	336,268,632.00	2,175,195,674.00	56.37
3-3-1-14-02-20-0785	Optimización de la capacidad del sistema distrital de gestión del riesgo en el manejo de emergencias y desastres	2,800,000,000.00	-140,201,000.00	2,659,799,000.00	0.00	2,659,799,000.00	306,966,667.00	2,449,936,148.00	92.11	615,974,170.00	1,475,970,278.00	55.49
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	1,500,000,000.00	505,000,000.00	2,005,000,000.00	0.00	2,005,000,000.00	101,023,788.00	1,388,829,286.00	69.27	249,096,300.00	930,773,988.00	46.42
3-3-1-14-02-20-0789	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del sistema distrital de gestión del riesgo	784,000,000.00	1,233,550,000.00	2,017,550,000.00	0.00	2,017,550,000.00	92,286,960.00	1,883,799,931.00	93.37	443,947,183.00	1,476,542,314.00	73.18
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	4,026,000,000.00	-409,000,000.00	3,617,000,000.00	0.00	3,617,000,000.00	857,605,813.00	3,379,563,839.00	93.44	435,735,638.00	1,577,946,742.00	43.63
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	1,400,000,000.00	-328,032,750.00	1,071,967,250.00	0.00	1,071,967,250.00	148,186,667.00	976,583,917.00	91.10	33,850,000.00	611,647,250.00	57.06
3-3-1-14-02-20-0812	Recuperación de la zona declarada suelo de protección por riesgo en el sector Altos de la Estancia de la localidad de Ciudad Bolívar	8,670,000,000.00	0.00	8,670,000,000.00	0.00	8,670,000,000.00	2,522,965,380.00	4,825,218,073.00	55.65	602,740,139.00	1,185,181,470.00	13.67
3-3-1-14-02-20-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	80,060,595,000.00	36,856,077,252.00	116,916,672,252.00	0.00	116,916,672,252.00	80,540,090,184.00	115,693,908,704.00	98.95	29,909,915,983.00	42,169,332,492.00	36.07
3-3-1-14-02-20-7240	Atención de emergencias en el Distrito Capital	1,400,000,000.00	-434,041,250.00	965,958,750.00	0.00	965,958,750.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	58,864,592,000.00	-8,679,550,020.00	50,185,041,980.00	0.00	50,185,041,980.00	6,688,316,442.00	30,067,359,208.00	59.91	5,301,934,413.00	23,609,231,874.00	47.04
3-3-1-14-02-21-0584	Gestión integral de residuos sólidos para el Distrito Capital y la región	58,864,592,000.00	-8,679,550,020.00	50,185,041,980.00	0.00	50,185,041,980.00	6,688,316,442.00	30,067,359,208.00	59.91	5,301,934,413.00	23,609,231,874.00	47.04

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	35,312,486,000.00	26,952,377.00	35,339,438,377.00	0.00	35,339,438,377.00	207,841,310.00	35,237,500,217.00	99.71	5,759,410,501.00	25,840,860,633.00	73.12
3-3-1-14-02-22-0885	Salud ambiental	35,312,486,000.00	26,952,377.00	35,339,438,377.00	0.00	35,339,438,377.00	207,841,310.00	35,237,500,217.00	99.71	5,759,410,501.00	25,840,860,633.00	73.12
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	298,521,250,000.00	5,862,636,919.00	304,383,886,919.00	0.00	304,383,886,919.00	40,270,160,642.00	256,709,449,387.00	84.34	23,290,869,450.00	147,262,015,911.00	48.38
3-3-1-14-03-24	Bogotá Humana: participa y decide	11,981,000,000.00	-1,202,694,634.00	10,778,305,366.00	0.00	10,778,305,366.00	685,140,640.00	6,979,294,091.00	64.75	905,736,034.00	5,454,651,823.00	50.61
3-3-1-14-03-24-0446	Bogotá una casa de igualdad de oportunidades	1,500,000,000.00	-763,422,000.00	736,578,000.00	0.00	736,578,000.00	0.00	735,138,798.00	99.80	0.00	722,728,683.00	98.12
3-3-1-14-03-24-0853	Revitalización de la organización comunal	3,500,000,000.00	-900,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00	324,475,560.00	1,963,643,924.00	75.52	246,328,366.00	1,445,398,064.00	55.59
3-3-1-14-03-24-0857	Comunicación pública para la movilización	1,081,000,000.00	-200,000,000.00	881,000,000.00	0.00	881,000,000.00	39,397,884.00	518,919,412.00	58.90	83,414,423.00	315,373,402.00	35.80
3-3-1-14-03-24-0870	Planeación y presupuestación participativa para la superación de la segregación y las discriminaciones	5,900,000,000.00	660,727,366.00	6,560,727,366.00	0.00	6,560,727,366.00	321,267,196.00	3,761,591,957.00	57.33	575,993,245.00	2,971,151,674.00	45.29
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	4,929,296,000.00	-1,021,381,570.00	3,907,914,430.00	0.00	3,907,914,430.00	204,536,955.00	3,271,815,487.00	83.72	280,030,933.00	1,055,849,322.00	27.02
3-3-1-14-03-26-0226	Ojo ciudadano	1,206,000,000.00	-297,660,000.00	908,340,000.00	0.00	908,340,000.00	60,362,667.00	671,452,288.00	73.92	104,715,800.00	513,102,288.00	56.49
3-3-1-14-03-26-0364	Confianza ciudadana: Fortalecimiento de la experiencia del servicio de Catastro Bogotá	92,000,000.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	80,553,984.00	87.56	26,851,328.00	35,801,429.00	38.91
3-3-1-14-03-26-0937	Fortalecimiento de la gestión ética institucional y lucha contra la corrupción	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	25,748,536.00	25,748,536.00	85.83	0.00	0.00	0.00
3-3-1-14-03-26-0942	Transparencia en la gestión institucional	94,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00	7,168,000.00	14,947,477.00	15.90	0.00	2,293,760.00	2.44
3-3-1-14-03-26-0943	Fortalecimiento institucional para la transparencia, participación ciudadana, control y responsabilidad social	157,296,000.00	-91,727,150.00	65,568,850.00	0.00	65,568,850.00	0.00	54,342,450.00	82.88	0.00	54,342,450.00	82.88
3-3-1-14-03-26-0944	Promoción de la participación ciudadana y la construcción de probidad	100,000,000.00	-9,000,000.00	91,000,000.00	0.00	91,000,000.00	0.00	80,700,000.00	88.68	48,614,200.00	76,500,000.00	84.07
3-3-1-14-03-26-0946	Transparencia, probidad y lucha contra la corrupción en salud en Bogotá, D.C.	2,000,000,000.00	17,343,000.00	2,017,343,000.00	0.00	2,017,343,000.00	79,111,000.00	1,970,230,000.00	97.66	20,599,000.00	123,498,867.00	6.12
3-3-1-14-03-26-0947	Fortalecimiento de la participación ciudadana y de la cultura de la legalidad	322,000,000.00	0.00	322,000,000.00	0.00	322,000,000.00	9,026,948.00	89,026,948.00	27.65	5,138,632.00	5,138,632.00	1.60
3-3-1-14-03-26-0949	Probidad y transparencia en el IDRD	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	99,900,000.00	99.90	52,100,000.00	94,113,333.00	94.11
3-3-1-14-03-26-0952	Transparencia en la OFB	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	19,500,000.00	97.50	9,750,000.00	9,750,000.00	48.75
3-3-1-14-03-26-0955	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente en el IDU	808,000,000.00	-661,000,000.00	147,000,000.00	0.00	147,000,000.00	23,800,000.00	146,904,000.00	99.93	9,333,233.00	122,879,000.00	83.59
3-3-1-14-03-26-0958	Capital humano y probidad	0.00	20,662,580.00	20,662,580.00	0.00	20,662,580.00	-680,196.00	18,509,804.00	89.58	2,928,740.00	18,429,563.00	89.19

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	5,555,766,000.00	330,437,395.00	5,886,203,395.00	0.00	5,886,203,395.00	-7,016,248.00	5,183,603,871.00	88.06	378,647,479.00	4,069,590,674.00	69.14
3-3-1-14-03-27-0685	Implementación de acciones articuladas para la construcción de territorios paz con seguridad ciudadana	5,555,766,000.00	330,437,395.00	5,886,203,395.00	0.00	5,886,203,395.00	-7,016,248.00	5,183,603,871.00	88.06	378,647,479.00	4,069,590,674.00	69.14
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	130,585,832,000.00	1,321,581,212.00	131,907,413,212.00	0.00	131,907,413,212.00	11,005,758,041.00	113,333,354,190.00	85.92	7,613,128,938.00	68,527,212,222.00	51.95
3-3-1-14-03-28-0383	Número único de seguridad y emergencias (NUSE 123)	22,463,186,000.00	5,100,000,000.00	27,563,186,000.00	0.00	27,563,186,000.00	1,457,452,701.00	26,840,408,200.00	97.38	2,121,867,172.00	18,899,696,466.00	68.57
3-3-1-14-03-28-0681	Fortalecimiento integral de equipamientos para la seguridad, la defensa y justicia de la ciudad	21,954,391,000.00	-3,940,294,927.00	18,014,096,073.00	0.00	18,014,096,073.00	1,147,492,422.00	11,921,414,484.00	66.18	879,006,856.00	8,981,326,873.00	49.86
3-3-1-14-03-28-0682	Adquisición y dotación de bienes y servicios para el fortalecimiento integral de la seguridad, defensa y justicia en la ciudad	79,788,050,000.00	35,876,139.00	79,823,926,139.00	0.00	79,823,926,139.00	7,880,625,731.00	69,282,396,010.00	86.79	4,005,103,594.00	37,218,084,399.00	46.63
3-3-1-14-03-28-0683	Apoyo logístico especializado destinado a la seguridad, defensa y justicia	6,380,205,000.00	126,000,000.00	6,506,205,000.00	0.00	6,506,205,000.00	520,187,187.00	5,289,135,496.00	81.29	607,151,316.00	3,428,104,484.00	52.69
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	13,621,628,000.00	306,439,360.00	13,928,067,360.00	0.00	13,928,067,360.00	1,907,307,167.00	13,639,605,963.00	97.93	1,464,413,902.00	7,605,310,172.00	54.60
3-3-1-14-03-30-0886	Fortalecimiento de la gestión y planeación para la salud	8,000,000,000.00	-1,840,986,292.00	6,159,013,708.00	0.00	6,159,013,708.00	305,307,167.00	6,035,856,311.00	98.00	617,440,208.00	3,685,841,956.00	59.84
3-3-1-14-03-30-0887	Bogotá decide en salud	5,621,628,000.00	2,147,425,652.00	7,769,053,652.00	0.00	7,769,053,652.00	1,602,000,000.00	7,603,749,652.00	97.87	846,973,694.00	3,919,468,216.00	50.45
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	125,090,728,000.00	8,655,396,380.00	133,746,124,380.00	0.00	133,746,124,380.00	26,189,811,327.00	110,094,416,888.00	82.32	11,779,875,124.00	58,983,527,648.00	44.10
3-3-1-14-03-31-0143	Consolidación y fortalecimiento de la infraestructura de datos especiales de Bogotá IDECA	1,950,000,000.00	348,087,683.00	2,298,087,683.00	0.00	2,298,087,683.00	106,632,272.00	1,500,919,268.00	65.31	49,568,800.00	91,795,147.00	3.99
3-3-1-14-03-31-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	73,874,626,000.00	6,073,827,330.00	79,948,453,330.00	0.00	79,948,453,330.00	16,586,447,458.00	63,770,924,490.00	79.77	3,543,788,463.00	29,211,936,102.00	36.54
3-3-1-14-03-31-0353	Sostenibilidad, consolidación y gobernabilidad institucional	1,560,800,000.00	139,736,021.00	1,700,536,021.00	0.00	1,700,536,021.00	209,660,726.00	1,662,833,840.00	97.78	265,841,615.00	1,126,142,686.00	66.22
3-3-1-14-03-31-0358	Censo inmobiliario de Bogotá	5,785,200,000.00	-223,291,817.00	5,561,908,183.00	0.00	5,561,908,183.00	886,435,243.00	5,440,958,665.00	97.83	934,658,210.00	3,487,076,957.00	62.70
3-3-1-14-03-31-0398	Fortalecimiento y desarrollo institucional	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	39,114,198.00	1,482,884,512.00	98.86	147,219,649.00	1,379,254,973.00	91.95
3-3-1-14-03-31-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	1,136,857,000.00	330,902,717.00	1,467,759,717.00	0.00	1,467,759,717.00	177,588,088.00	1,416,641,450.00	96.52	358,490,098.00	1,035,942,254.00	70.58
3-3-1-14-03-31-0475	Fortalecimiento institucional	60,000,000.00	-14,543,231.00	45,456,769.00	0.00	45,456,769.00	2,917,369.00	43,610,520.00	95.94	14,460,628.00	43,609,920.00	95.94

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-14-03-31-0518	Fortalecimiento institucional	469,760,000.00	-50,000,000.00	419,760,000.00	0.00	419,760,000.00	32,655,111.00	379,429,001.00	90.39	81,938,444.00	367,879,001.00	87.64
3-3-1-14-03-31-0581	Gestión institucional	1,606,985,000.00	2,893,326,000.00	4,500,311,000.00	0.00	4,500,311,000.00	353,761,920.00	2,067,242,055.00	45.94	241,369,307.00	1,274,353,667.00	28.32
3-3-1-14-03-31-0586	Fortalecimiento y modernización tecnológica de la UAEDC	3,422,500,000.00	179,622,259.00	3,602,122,259.00	0.00	3,602,122,259.00	906,837,615.00	3,415,909,972.00	94.83	771,821,962.00	2,617,672,949.00	72.67
3-3-1-14-03-31-0611	Fortalecimiento institucional	2,360,000,000.00	-3,645,436.00	2,356,354,564.00	0.00	2,356,354,564.00	99,410,550.00	1,867,910,821.00	79.27	230,841,464.00	1,240,001,938.00	52.62
3-3-1-14-03-31-0684	Desarrollo y fortalecimiento institucional del FVS	4,238,402,000.00	-271,939,466.00	3,966,462,534.00	0.00	3,966,462,534.00	147,764,390.00	3,934,980,851.00	99.21	390,876,681.00	2,893,427,634.00	72.95
3-3-1-14-03-31-0710	Gestión Institucional	8,785,458,000.00	0.00	8,785,458,000.00	0.00	8,785,458,000.00	4,686,599,388.00	6,409,799,548.00	72.96	1,704,391,597.00	2,048,955,254.00	23.32
3-3-1-14-03-31-0712	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	884,000,000.00	0.00	884,000,000.00	0.00	884,000,000.00	-12,877,755.00	840,834,639.00	95.12	139,724,787.00	791,344,058.00	89.52
3-3-1-14-03-31-0733	Fortalecimiento y mejoramiento de la gestión institucional	264,000,000.00	207,902,976.00	471,902,976.00	0.00	471,902,976.00	47,219,093.00	409,059,555.00	86.68	93,359,350.00	342,947,668.00	72.67
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	1,116,000,000.00	0.00	1,116,000,000.00	0.00	1,116,000,000.00	-81,683,115.00	1,012,838,867.00	90.76	213,308,959.00	1,001,988,867.00	89.78
3-3-1-14-03-31-0794	Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes	174,000,000.00	-23,059,452.00	150,940,548.00	0.00	150,940,548.00	-20,737,920.00	128,722,628.00	85.28	16,475,979.00	128,722,628.00	85.28
3-3-1-14-03-31-0818	Fortalecimiento institucional	3,893,000,000.00	-257,000,000.00	3,636,000,000.00	0.00	3,636,000,000.00	1,085,230,156.00	3,550,867,918.00	97.66	585,712,562.00	2,389,359,919.00	65.71
3-3-1-14-03-31-0866	Modernización y fortalecimiento institucional	2,987,063,000.00	-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
3-3-1-14-03-31-0873	Gestión estratégica y fortalecimiento institucional	1,200,000,000.00	73,422,000.00	1,273,422,000.00	0.00	1,273,422,000.00	120,529,595.00	1,188,191,749.00	93.31	244,132,369.00	956,919,789.00	75.15
3-3-1-14-03-31-0906	Fortalecimiento institucional del FOPAE para la gestión del riesgo	6,879,077,000.00	-815,071,258.00	6,064,005,742.00	0.00	6,064,005,742.00	421,872,441.00	5,900,173,213.00	97.30	822,554,170.00	3,832,533,778.00	63.20
3-3-1-14-03-31-0907	Fortalecimiento institucional	538,000,000.00	0.00	538,000,000.00	0.00	538,000,000.00	-901,143.00	524,275,248.00	97.45	80,609,657.00	458,631,148.00	85.25
3-3-1-14-03-31-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	405,000,000.00	167,120,054.00	572,120,054.00	0.00	572,120,054.00	105,505,894.00	259,979,140.00	45.44	89,347,102.00	215,648,741.00	37.69
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	6,757,000,000.00	-2,527,141,224.00	4,229,858,776.00	0.00	4,229,858,776.00	284,622,760.00	4,207,358,897.00	99.47	869,037,040.00	1,565,874,050.00	37.02
3-3-1-14-03-32-0954	Fortalecimiento de las tecnologías de la información y las comunicaciones - TIC	6,757,000,000.00	-2,527,141,224.00	4,229,858,776.00	0.00	4,229,858,776.00	284,622,760.00	4,207,358,897.00	99.47	869,037,040.00	1,565,874,050.00	37.02
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	2,919,823,000.00	0.00	2,919,823,000.00	0.00	2,919,823,000.00	722,742,899.00	2,741,950,415.00	93.91	483,778,335.00	2,502,985,851.00	85.71
3-3-2-02	OTRAS TRANSFERENCIAS	2,919,823,000.00	0.00	2,919,823,000.00	0.00	2,919,823,000.00	722,742,899.00	2,741,950,415.00	93.91	483,778,335.00	2,502,985,851.00	85.71
3-3-2-02-99	Otras	2,919,823,000.00	0.00	2,919,823,000.00	0.00	2,919,823,000.00	722,742,899.00	2,741,950,415.00	93.91	483,778,335.00	2,502,985,851.00	85.72
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	2,919,823,000.00	0.00	2,919,823,000.00	0.00	2,919,823,000.00	722,742,899.00	2,741,950,415.00	93.91	483,778,335.00	2,502,985,851.00	85.72

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

30-01-2014

05:04

MES: DICIEMBRE VIGENCIA FISCAL: 2013												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACION (+/-) 4	VIGENTE 5=(3+4)	SUSPENSION 6	DISPONIBLE 7=(5-6)	MES 8	ACUMULADO 9		MES 11	ACUMULADO 12	
3-3-4	PASIVOS EXIGIBLES	224,206,913,000.	-36,229,280,221.0	187,977,632,779.0	0.00	187,977,632,779.0	7,008,268,146.0	63,477,474,293.0	33.77	14,987,811,323.0	63,477,474,291.0	33.77