



METROVIVIENDA, E I C

Informe de Ejecución del Presupuesto de Ingresos 200808

Rubro	Nombre	Ppto. Inicial	Modificaciones		Ppto. Definitivo	Total Recaudos		% Ejec.	Saldo PorRecaudar	Reconoc. Ingresos	Recaudo Acumulado
			Mes	Acumuladas		Mes	Acumulados				
1	DISPONIBILIDAD INICIAL	32,984,446,450.00	0.00	0.00	32,984,446,450.00	0.00	20,976,534,118.95	63.60%	12,007,912,331.05	0.00	20,976,534,118.95
11	DISPONIBILIDAD INICIAL	32,984,446,450.00	0.00	0.00	32,984,446,450.00	0.00	20,976,534,118.95	63.60%	12,007,912,331.05	0.00	20,976,534,118.95
2	INGRESOS	43,616,067,498.00	0.00	0.00	43,616,067,498.00	1,716,848,328.73	5,927,683,569.48	13.59%	37,688,383,928.52	0.00	5,927,683,569.48
21	INGRESOS CORRIENTES	30,340,603,106.00	0.00	0.00	30,340,603,106.00	40,191,007.00	2,098,009,757.53	6.91%	28,242,593,348.47	0.00	2,098,009,757.53
211	Ingresos de Explotación	30,090,603,106.00	0.00	0.00	30,090,603,106.00	0.00	843,479,081.24	2.80%	29,247,124,024.76	0.00	843,479,081.24
21101	VENTA DE BIENES	30,090,603,106.00	0.00	0.00	30,090,603,106.00	0.00	843,479,081.24	2.80%	29,247,124,024.76	0.00	843,479,081.24
2110101	CIUADELA EL RECREO	2,854,027,044.00	0.00	0.00	2,854,027,044.00	0.00	22,537,361.00	0.79%	2,831,489,683.00	0.00	22,537,361.00
2110102	CIUADELA EL PORVENIR	23,601,848,425.00	0.00	0.00	23,601,848,425.00	0.00	820,941,720.24	3.48%	22,780,906,704.76	0.00	820,941,720.24
2110103	CIUADELA USME	3,634,727,637.00	0.00	0.00	3,634,727,637.00	0.00	0.00	0.00%	3,634,727,637.00	0.00	0.00
212	OTROS INGRESOS	250,000,000.00	0.00	0.00	250,000,000.00	40,191,007.00	1,254,530,676.29	501.81%	-1,004,530,676.29	0.00	1,254,530,676.29
23	RECURSOS DE CAPITAL	13,275,464,392.00	0.00	0.00	13,275,464,392.00	1,676,657,321.73	3,829,673,811.95	28.85%	9,445,790,580.05	0.00	3,829,673,811.95
232	RENDIMIENTOS POR OPERACIONES FINANCIERAS	450,000,000.00	0.00	0.00	450,000,000.00	55,252,091.73	560,516,660.95	124.56%	-110,516,660.95	0.00	560,516,660.95
234	Aportes de Capital	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	0.00	0.00%	8,000,000,000.00	0.00	0.00
23401	ADMINISTRACION CENTRAL	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	0.00	0.00%	8,000,000,000.00	0.00	0.00
2340101	VIGENCIA ACTUAL	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	0.00	0.00%	8,000,000,000.00	0.00	0.00
239	OTROS INGRESOS DE CAPITAL	4,825,464,392.00	0.00	0.00	4,825,464,392.00	1,621,405,230.00	3,269,157,151.00	67.75%	1,556,307,241.00	0.00	3,269,157,151.00
23901	REEMBOLSOS	0.00	0.00	0.00	0.00	0.00	1,647,751,921.00	0.00%	-1,647,751,921.00	0.00	1,647,751,921.00
2390102	PORVENIR	0.00	0.00	0.00	0.00	0.00	1,647,751,921.00	0.00%	-1,647,751,921.00	0.00	1,647,751,921.00
239010201	IDU	0.00	0.00	0.00	0.00	0.00	1,277,215,073.00	0.00%	-1,277,215,073.00	0.00	1,277,215,073.00
239010203	ETB	0.00	0.00	0.00	0.00	0.00	46,338,032.00	0.00%	-46,338,032.00	0.00	46,338,032.00
239010204	CODENSA	0.00	0.00	0.00	0.00	0.00	324,198,816.00	0.00%	-324,198,816.00	0.00	324,198,816.00
23903	VENTA DERECHOS FIDUCIARIOS	4,825,464,392.00	0.00	0.00	4,825,464,392.00	1,621,405,230.00	1,621,405,230.00	33.60%	3,204,059,162.00	0.00	1,621,405,230.00
2390301	VENTA DERECHOS FIDUCIARIOS	4,825,464,392.00	0.00	0.00	4,825,464,392.00	1,621,405,230.00	1,621,405,230.00	33.60%	3,204,059,162.00	0.00	1,621,405,230.00
	Total Ingresos	76,600,513,948.00	0.00	0.00	76,600,513,948.00	1,716,848,328.73	26,904,217,688.43	35.12%	49,696,296,259.57	0.00	26,904,217,688.43



METROVIVIENDA, E I C

Ejecución Presupuestal de Gastos e Inversión Periodo 200809

Código	Nombre	Apropiación Inicial	Modificaciones	Presupuestales	Apropiación	Apropiaciones	Apropiación	Compromisos Mes	Compromisos	% Ejec.	Giros Mes	Giros	% Giros
1	2	3	Mes	Acumulado	Vigente	Suspendidas	Disponible	9	Acumulados	11 = (10 / 8)	12	Acumulados	14 = (13 / 8)
			4	5	6 = (3 + 5)	7	8 = (6 - 7)		10			13	
3	GASTOS	76,600,513,948.00	0.00	0.00	76,600,513,948.00	0.00	76,600,513,948.00	1,500,662,967.98	14,484,011,831.08	18.91%	1,527,960,120.69	8,402,081,457.77	10.97%
31	GASTOS DE FUNCIONAMIENTO	6,218,121,871.00	0.00	0.00	6,218,121,871.00	0.00	6,218,121,871.00	601,111,527.98	3,651,234,086.42	58.72%	494,613,413.98	3,064,096,573.76	49.28%
311	SERVICIOS PERSONALES	4,101,749,600.00	0.00	-62,000,000.00	4,039,749,600.00	0.00	4,039,749,600.00	178,978,685.00	2,075,911,221.00	51.39%	217,178,685.00	1,926,411,221.00	47.69%
31101	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,718,358,607.00	0.00	-62,000,000.00	2,656,358,607.00	0.00	2,656,358,607.00	137,571,653.00	1,365,264,401.00	51.40%	137,571,653.00	1,365,264,401.00	51.40%
3110101	Sueldos Personal De Nómina	1,516,551,183.00	0.00	-62,000,000.00	1,454,551,183.00	0.00	1,454,551,183.00	86,340,518.00	861,259,424.00	59.21%	86,340,518.00	861,259,424.00	59.21%
3110102	Gastos De Representación	214,408,428.00	0.00	0.00	214,408,428.00	0.00	214,408,428.00	6,835,958.00	80,234,460.00	37.42%	6,835,958.00	80,234,460.00	37.42%
3110103	Horas Extras, Dom, Fest, Rec Noct Y Trab Supl	53,135,447.00	0.00	0.00	53,135,447.00	0.00	53,135,447.00	937,663.00	9,648,662.00	18.16%	937,663.00	9,648,662.00	18.16%
3110104	Subsidio De Transporte	7,315,200.00	0.00	0.00	7,315,200.00	0.00	7,315,200.00	509,667.00	5,366,166.00	73.36%	509,667.00	5,366,166.00	73.36%
3110105	Auxilio De Alimentación	5,113,728.00	0.00	0.00	5,113,728.00	0.00	5,113,728.00	347,806.00	3,660,719.00	71.59%	347,806.00	3,660,719.00	71.59%
3110106	Bonificación Por Servicios Prestados	51,583,095.00	0.00	0.00	51,583,095.00	0.00	51,583,095.00	3,105,360.00	33,661,838.00	65.26%	3,105,360.00	33,661,838.00	65.26%
3110108	Prima De Servicios	74,441,366.00	0.00	0.00	74,441,366.00	0.00	74,441,366.00	64,484,816.00	68.62%	0.00	64,484,816.00	68.62%	
3110109	Prima De Navidad	188,986,852.00	0.00	0.00	188,986,852.00	0.00	188,986,852.00	5,618,101.00	23,648,043.00	12.51%	5,618,101.00	23,648,043.00	12.51%
3110110	Prima De Vacaciones	90,713,689.00	0.00	0.00	90,713,689.00	0.00	90,713,689.00	13,157,629.00	77,372,998.00	85.29%	13,157,629.00	77,372,998.00	85.29%
3110111	Prima Técnica	316,109,619.00	0.00	0.00	316,109,619.00	0.00	316,109,619.00	95,021,721.00	95,021,721.00	30.06%	5,075,564.00	95,021,721.00	30.06%
3110113	Vacaciones En Dinero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	15,643,387.00	110,905,554.00	55.45%	15,643,387.00	110,905,554.00	55.45%
31102	SERVICIOS PERSONALES INDIRECTOS	515,605,574.00	0.00	0.00	515,605,574.00	0.00	515,605,574.00	4,094,400.00	303,183,350.00	58.80%	42,294,400.00	153,683,350.00	29.81%
3110203	Honorarios	331,200,000.00	0.00	0.00	331,200,000.00	0.00	331,200,000.00	2,432,000.00	235,676,000.00	71.16%	32,832,000.00	105,976,000.00	32.00%
3110204	Remuneración Servicios Técnicos	174,000,000.00	0.00	0.00	174,000,000.00	0.00	174,000,000.00	624,000.00	60,700,000.00	34.89%	8,424,000.00	40,900,000.00	23.51%
3110299	OTROS GASTOS DE PERSONAL	10,405,574.00	0.00	0.00	10,405,574.00	0.00	10,405,574.00	1,038,400.00	6,807,350.00	65.42%	1,038,400.00	6,807,350.00	65.42%
311029901	Apoyo De Sostenimiento	10,405,574.00	0.00	0.00	10,405,574.00	0.00	10,405,574.00	1,038,400.00	6,807,350.00	65.42%	1,038,400.00	6,807,350.00	65.42%
	APORTES PATRONALES AL SECTOR PUBLICO Y PRIVADO	867,785,419.00	0.00	0.00	867,785,419.00	0.00	867,785,419.00	37,312,632.00	407,463,470.00	46.95%	37,312,632.00	407,463,470.00	46.95%
3110301	Caja De Compensación	92,902,083.00	0.00	0.00	92,902,083.00	0.00	92,902,083.00	5,219,160.00	53,342,362.00	57.42%	5,219,160.00	53,342,362.00	57.42%
3110302	Cesantías	229,721,294.00	0.00	0.00	229,721,294.00	0.00	229,721,294.00	4,607,502.00	66,897,786.00	29.12%	4,607,502.00	66,897,786.00	29.12%
3110303	Pensiones	241,561,743.00	0.00	0.00	241,561,743.00	0.00	241,561,743.00	11,967,060.00	125,927,499.00	52.13%	11,967,060.00	125,927,499.00	52.13%
3110304	Salud	176,625,792.00	0.00	0.00	176,625,792.00	0.00	176,625,792.00	8,476,160.00	89,156,368.00	50.48%	8,476,160.00	89,156,368.00	50.48%
3110305	Riesgos Profesionales	10,846,900.00	0.00	0.00	10,846,900.00	0.00	10,846,900.00	518,800.00	5,461,500.00	50.35%	518,800.00	5,461,500.00	50.35%
3110306	Icbf	69,676,564.00	0.00	0.00	69,676,564.00	0.00	69,676,564.00	3,914,370.00	40,006,769.00	57.42%	3,914,370.00	40,006,769.00	57.42%
3110307	Sena	46,451,043.00	0.00	0.00	46,451,043.00	0.00	46,451,043.00	2,609,580.00	26,671,186.00	57.42%	2,609,580.00	26,671,186.00	57.42%
312	GASTOS GENERALES	1,829,200,400.00	0.00	-195,264,803.18	1,633,935,596.82	0.00	1,633,935,596.82	422,132,842.98	1,030,886,191.24	63.09%	256,518,444.98	640,775,743.08	39.22%
31201	ADQUISICION DE BIENES Y SERVICIOS	1,829,200,400.00	0.00	-195,264,803.18	1,633,935,596.82	0.00	1,633,935,596.82	422,132,842.98	1,030,886,191.24	63.09%	256,518,444.98	640,775,743.08	39.22%
3120101	Dotación	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	4,502,300.00	87.41%	0.00	4,502,300.00	34.63%
3120102	Materiales Y Suministros	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	1,102,900.00	16,273,608.00	21.70%	1,718,029.00	6,009,652.00	8.01%
3120103	Arrendamientos	170,000,000.00	0.00	42,000,000.00	212,000,000.00	0.00	212,000,000.00	138,867,670.00	183,867,670.00	86.73%	13,548,065.00	55,561,816.48	26.21%
3120104	Gastos De Computador	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	51,690,612.00	98,459,647.00	61.54%	0.00	10,150,104.00	6.34%
3120105	Viáticos Y Gastos De Viaje	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	847,194.00	5.29%	0.00	847,194.00	5.29%
3120106	Gastos De Transporte Y Comunicación	60,000,000.00	7,000,000.00	7,000,000.00	67,000,000.00	0.00	67,000,000.00	1,574,393.00	46,768,463.00	69.80%	3,494,777.00	21,840,780.00	32.60%
3120107	Impresos Y Publicaciones	53,000,000.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	3,422,200.00	12,321,600.00	23.25%	3,468,540.00	5,645,100.00	10.65%
3120109	Mantenimiento Y Reparaciones	170,000,000.00	0.00	20,000,000.00	190,000,000.00	0.00	190,000,000.00	8,837,646.00	174,483,197.00	91.83%	13,322,243.00	65,785,819.84	34.62%
3120110	Combustibles, Lubricantes Y Llantas	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00%	1,000,000.00	3,000,000.00	18.75%
3120111	Seguros	260,000,000.00	-12,000,000.00	-12,000,000.00	248,000,000.00	0.00	248,000,000.00	1,887,952.00	129,791,793.48	52.34%	1,887,952.00	129,429,909.00	52.19%
3120113	Servicios Públicos	79,115,400.00	5,000,000.00	5,000,000.00	84,115,400.00	0.00	84,115,400.00	3,171,548.00	57,853,180.00	68.78%	3,171,548.00	57,853,180.00	68.78%
3120114	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	6,870,000.00	17,189,000.00	43.23%	2,293,450.00	4,163,450.00	10.41%
3120115	Bienestar	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
3120116	Promoción Institucional	11,385,000.00	0.00	0.00	11,385,000.00	0.00	11,385,000.00	236,595.00	4,343,613.00	38.15%	1,272,514.00	4,343,613.00	38.15%
3120117	Impuestos, Tasas Y Multas	670,000,000.00	0.00	-257,264,803.18	412,735,196.82	0.00	412,735,196.82	211,341,326.98	271,582,875.76	65.80%	211,341,326.98	271,582,875.76	65.80%
3120119	Salud Ocupacional	3,700,000.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	59,950.00	1.62%	0.00	59,950.00	1.62%
314	CUENTAS POR PAGAR FUNCIONAMIENTO	287,171,871.00	0.00	257,264,803.18	544,436,674.18	0.00	544,436,674.18	0.00	544,436,674.18	100.00%	20,916,284.00	496,909,609.68	91.27%
34	INVERSION	70,382,392,077.00	0.00	0.00	70,382,392,077.00	0.00	70,382,392,077.00	899,551,440.00	10,832,777,744.66	15.39%	1,033,346,706.71	5,337,984,884.01	7.58%
341	DIRECTA	42,284,492,649.00	0.00	0.00	42,284,492,649.00	0.00	42,284,492,649.00	899,551,440.00	5,133,812,218.80	12.14%	1,011,899,633.00	3,466,833,483.80	8.20%
	BOGOTÁ SIN INDIFERENCIA. UN COMPROMISO SOCIAL CONTRA LA POBREZA Y LA EXCLUSIÓN	42,284,492,649.00	0.00	-39,129,895,301.00	3,154,597,348.00	0.00	3,154,597,348.00	0.00	3,154,597,348.00	100.00%	177,366,924.00	2,393,082,039.00	75.86%
3411202	EJE URBANO REGIONAL	41,784,492,649.00	0.00	-38,642,915,989.00	3,141,576,660.00	0.00	3,141,576,660.00	0.00	3,141,576,660.00	100.0			



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Código	Nombre	Apropiación Inicial	Modificaciones	Presupuestales	Apropiación	Apropiaciones	Apropiación	Compromisos Mes	Compromisos	% Ejec.	Giros Mes	Giros	% Giros
1	2	3	Mes	Acumulado	Vigente	Suspendidas	Disponible	9	Acumulados	11 = (10 / 8)	12	Acumulados	14 = (13 / 8)
			4	5	6 = (3 + 5)	7	8 = (6 - 7)		10			13	
3411202117179	HABILITACION SUPERLOTES	14,189,690,907.00	0.00	-11,138,971,408.00	3,050,719,499.00	0.00	3,050,719,499.00	0.00	3,050,719,499.00	100.00%	177,366,924.00	2,289,204,190.00	75.04%
341120211717901	Habilitación Superlotes El Recreo	100,000,000.00	0.00	-22,317,000.00	77,683,000.00	0.00	77,683,000.00	0.00	77,683,000.00	100.00%	0.00	77,683,000.00	100.00%
341120211717902	Habilitación Superlotes El Porvenir	6,221,472,106.00	0.00	-4,762,874,373.00	1,458,597,733.00	0.00	1,458,597,733.00	0.00	1,458,597,733.00	100.00%	22,747,041.00	1,284,445,158.00	88.06%
341120211717903	Habilitación Superlotes El Eden	3,372,896,537.00	0.00	-3,372,896,537.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341120211717904	Habilitación Superlotes San Bernardo	760,624,000.00	0.00	-760,624,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341120211717906	Habilitación Superlotes Tercer Milenio	200,000,000.00	0.00	-27,342,586.00	172,657,414.00	0.00	172,657,414.00	0.00	172,657,414.00	100.00%	9,160,118.00	98,538,734.00	57.07%
341120211717907	Habilitación Superlotes Usme	555,778,264.00	0.00	61,267,924.00	617,046,188.00	0.00	617,046,188.00	0.00	617,046,188.00	100.00%	20,580,056.00	526,940,140.00	85.40%
341120211717909	Habilitación Superlotes Operación Nuevo Usme	2,978,920,000.00	0.00	-2,414,184,836.00	564,735,164.00	0.00	564,735,164.00	0.00	564,735,164.00	100.00%	68,916,667.00	245,634,116.00	43.50%
341120211717910	Habilitación Superlotes La Palestina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341120211717910	Habilitación Superlotes Construcción De Habitat	0.00	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	100.00%	55,963,042.00	55,963,042.00	34.98%
3411204	OBJETIVO GESTION PUBLICA HUMANA	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
341120430	ADMINISTRACION MODERNA Y HUMANA	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
34112043014	FORTALECIMIENTO Y DESARROLLO INSTITUCIONAL	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
341120430141	DIRECCION DE APOYO CORPORATIVO	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
3411204301417	Fortalecimiento Institucional	500,000,000.00	0.00	-486,979,312.00	13,020,688.00	0.00	13,020,688.00	0.00	13,020,688.00	100.00%	0.00	13,020,688.00	100.00%
34113	BOGOTÁ POSITIVA: PARA VIVIR MEJOR	0.00	0.00	39,129,895,301.00	39,129,895,301.00	0.00	39,129,895,301.00	899,551,440.00	1,979,214,870.80	5.06%	834,532,709.00	1,073,751,444.80	2.74%
3411301	CIUDAD DE DERECHOS	0.00	0.00	37,471,547,301.00	37,471,547,301.00	0.00	37,471,547,301.00	865,509,373.00	1,432,770,538.80	3.82%	717,389,011.00	872,285,179.80	2.33%
341130109	DERECHO A UN TECHO	0.00	0.00	37,471,547,301.00	37,471,547,301.00	0.00	37,471,547,301.00	865,509,373.00	1,432,770,538.80	3.82%	717,389,011.00	872,285,179.80	2.33%
34113010957	GESTION DE SUELO	0.00	-5,500,000,000.00	14,972,253,313.00	14,972,253,313.00	0.00	14,972,253,313.00	116,400,711.00	538,180,711.00	3.59%	64,700,711.00	119,540,711.00	0.80%
341130109570002	Gestión De Suelo El Porvenir	0.00	0.00	1,415,662,532.00	1,415,662,532.00	0.00	1,415,662,532.00	32,236,711.00	32,236,711.00	2.28%	2,236,711.00	2,236,711.00	0.16%
341130109570006	Gestión De Suelo Tercer Milenio	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	900,000.00	900,000.00	0.30%	900,000.00	900,000.00	0.30%
341130109570008	Gestión De Suelo Operación Nuevo Usme	0.00	-5,500,000,000.00	13,256,590,781.00	13,256,590,781.00	0.00	13,256,590,781.00	83,264,000.00	505,044,000.00	3.81%	61,564,000.00	116,404,000.00	0.88%
3411301097179	HABILITACION SUPERLOTES	0.00	5,500,000,000.00	22,499,293,988.00	22,499,293,988.00	0.00	22,499,293,988.00	749,108,662.00	894,589,827.80	3.98%	652,688,300.00	752,744,468.80	3.35%
341130109717901	Habilitación Superlotes El Recreo	0.00	100,000,000.00	202,254,752.00	202,254,752.00	0.00	202,254,752.00	101,216,741.00	116,602,541.00	57.65%	101,216,741.00	116,602,541.00	57.65%
341130109717902	Habilitación Superlotes El Porvenir	0.00	0.00	7,267,802,964.00	7,267,802,964.00	0.00	7,267,802,964.00	266,836,848.00	353,293,982.80	4.86%	219,282,386.00	285,534,042.80	3.93%
341130109717903	Habilitación Superlotes El Edén	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717904	Habilitación Superlotes Campo Verde	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717905	Habilitación Superlotes La Esperanza 3	0.00	3,900,000,000.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717906	Habilitación Superlotes Tercer Milenio	0.00	0.00	201,500,000.00	201,500,000.00	0.00	201,500,000.00	81,346,716.00	81,346,716.00	40.37%	81,346,716.00	81,346,716.00	40.37%
341130109717907	Habilitación Superlotes Ciudadela Usme	0.00	-3,900,000,000.00	4,518,736,272.00	4,518,736,272.00	0.00	4,518,736,272.00	291,805,645.00	306,531,326.00	6.78%	241,933,457.00	246,239,619.00	5.45%
341130109717908	Habilitación Superlotes Operación Usme	0.00	5,400,000,000.00	6,039,000,000.00	6,039,000,000.00	0.00	6,039,000,000.00	7,902,712.00	36,815,262.00	0.61%	8,909,000.00	23,021,550.00	0.38%
341130109717909	Habilitación Superlotes La Palestina	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130109717910	Habilitación Superlotes Construcción De Hábitat Vis	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
3411302	DERECHO A LA CIUDAD	0.00	0.00	897,000,000.00	897,000,000.00	0.00	897,000,000.00	3,076,067.00	202,224,067.00	22.54%	33,048,000.00	66,096,000.00	7.37%
341130218	TRANSFORMACION URBANA POSITIV/	0.00	0.00	447,000,000.00	447,000,000.00	0.00	447,000,000.00	628,067.00	628,067.00	0.14%	0.00	0.00	0.00%
34113021858	GERENCIA Y GESTION DE PROYECTOS URBANISTIC	0.00	0.00	447,000,000.00	447,000,000.00	0.00	447,000,000.00	628,067.00	628,067.00	0.14%	0.00	0.00	0.00%
341130218580011	Plan Zonal Norte	0.00	0.00	118,800,000.00	118,800,000.00	0.00	118,800,000.00	0.00	0.00	0.00%	0.00	0.00	0.00%
341130218580012	Operación Usme Polígono 2 Y 4	0.00	0.00	328,200,000.00	328,200,000.00	0.00	328,200,000.00	628,067.00	628,067.00	0.19%	0.00	0.00	0.00%
341130219	ALIANZAS POR EL HABITAT	0.00	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	2,448,000.00	201,596,000.00	44.80%	33,048,000.00	66,096,000.00	14.69%
341130219160001	Subsidio Vivienda Distrital	0.00	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	2,448,000.00	201,596,000.00	44.80%	33,048,000.00	66,096,000.00	14.69%
3411306	GESTION PUBLICA EFECTIVA Y TRANSPARENTE	0.00	0.00	761,348,000.00	761,348,000.00	0.00	761,348,000.00	30,966,000.00	344,220,265.00	45.21%	84,095,698.00	135,370,265.00	17.78%
341130649	DESARROLLO INSTITUCIONAL INTEGRAL	0.00	0.00	761,348,000.00	761,348,000.00	0.00	761,348,000.00	30,966,000.00	344,220,265.00	45.21%	84,095,698.00	135,370,265.00	17.78%
341130649140001	Fortalecimiento Y Desarrollo Institucional	0.00	0.00	761,348,000.00	761,348,000.00	0.00	761,348,000.00	30,966,000.00	344,220,265.00	45.21%	84,095,698.00	135,370,265.00	17.78%
343	CUENTAS POR PAGAR INVERSION	28,097,899,428.00	0.00	0.00	28,097,899,428.00	0.00	28,097,899,428.00	0.00	5,698,965,525.86	20.28%	21,447,073.71	1,871,151,400.21	6.66%
TOTAL		76,600,513,948.00	0.00	0.00	76,600,513,948.00	0.00	76,600,513,948.00	1,500,662,967.98	14,484,011,831.08	18.91%	1,527,960,120.69	8,402,081,457.77	10.97%