

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

12-03-2008
10:00

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	35,115,649,000.00	0.00	0.00	35,115,649,000.00	0.00	35,115,649,000.00	3,113,407,187.00	6,221,283,213.00	17.72	2,181,434,106.00	2,436,612,015.00	6.94
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	0.00	0.00	6,951,115,000.00	0.00	6,951,115,000.00	339,972,497.00	1,089,359,467.00	15.67	559,624,468.00	778,202,377.00	11.20
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,422,921,000.00	0.00	0.00	6,422,921,000.00	0.00	6,422,921,000.00	339,972,497.00	605,274,457.00	9.42	322,507,614.00	525,451,443.00	8.18
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	0.00	0.00	4,102,153,000.00	0.00	4,102,153,000.00	247,520,750.00	440,390,925.00	10.74	242,210,889.00	435,081,064.00	10.61
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	0.00	1,534,724,000.00	0.00	1,534,724,000.00	106,309,035.00	208,462,177.00	13.58	106,309,035.00	208,462,177.00	13.58
3-1-1-01-02	Personal Supernumerario	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-04	Gastos de Representación	415,912,000.00	0.00	0.00	415,912,000.00	0.00	415,912,000.00	29,356,137.00	58,963,235.00	14.18	29,356,137.00	58,963,235.00	14.18
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	0.00	1,219,000.00	0.00	1,219,000.00	110,000.00	205,333.00	16.84	110,000.00	205,333.00	16.84
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	0.00	1,278,000.00	0.00	1,278,000.00	106,536.00	184,662.00	14.45	106,536.00	184,662.00	14.45
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	0.00	0.00	58,208,000.00	0.00	58,208,000.00	9,224,277.00	14,283,527.00	24.54	9,224,277.00	14,283,527.00	24.54
3-1-1-01-11	Prima Semestral	288,829,000.00	0.00	0.00	288,829,000.00	0.00	288,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	263,105,000.00	0.00	0.00	263,105,000.00	0.00	263,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	0.00	0.00	126,291,000.00	0.00	126,291,000.00	27,046,961.00	28,741,234.00	22.76	24,489,936.00	26,184,209.00	20.73
3-1-1-01-15	Prima Técnica	706,329,000.00	0.00	0.00	706,329,000.00	0.00	706,329,000.00	44,759,615.00	86,800,442.00	12.29	44,759,615.00	86,800,442.00	12.29
3-1-1-01-16	Prima de Antigüedad	24,240,000.00	0.00	0.00	24,240,000.00	0.00	24,240,000.00	1,878,800.00	3,210,889.00	13.25	1,878,800.00	3,210,889.00	13.25
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	35,352.00	56,063.00	23.86	35,352.00	56,063.00	23.86
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	27,046,961.00	27,046,961.00	30.05	24,489,936.00	24,489,936.00	27.21
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	0.00	0.00	172,543,000.00	0.00	172,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	0.00	0.00	8,526,000.00	0.00	8,526,000.00	1,647,076.00	1,801,293.00	21.13	1,451,265.00	1,605,482.00	18.83
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	0.00	10,714,000.00	0.00	10,714,000.00	0.00	10,635,109.00	99.26	0.00	10,635,109.00	99.26
3-1-1-02	GASTOS GENERALES	1,095,000,000.00	0.00	0.00	1,095,000,000.00	0.00	1,095,000,000.00	28,538,985.00	38,612,639.00	3.53	16,538,985.00	26,612,639.00	2.43
3-1-1-02-01	Arrendamientos	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	4,044,284.00	6,752,764.00	4.50	4,044,284.00	6,752,764.00	4.50
3-1-1-02-06	Impresos y Publicaciones	47,800,000.00	0.00	0.00	47,800,000.00	0.00	47,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	12,000,000.00	12,000,000.00	5.00	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	12,000,000.00	12,000,000.00	5.00	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	62,400,000.00	0.00	0.00	62,400,000.00	0.00	62,400,000.00	1,117,000.00	1,117,000.00	1.79	1,117,000.00	1,117,000.00	1.79
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	11,377,701.00	18,742,875.00	18.74	11,377,701.00	18,742,875.00	18.74
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	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
3-1-1-02-19	Salud Ocupacional	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
3-1-1-03	APORTES PATRONALES	1,225,768,000.00	0.00	0.00	1,225,768,000.00	0.00	1,225,768,000.00	63,912,762.00	126,270,893.00	10.30	63,757,740.00	63,757,740.00	5.20

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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									
3-1-1-03-01	Caja de Compensación	126,242,000.00	0.00	0.00	126,242,000.00	0.00	126,242,000.00	7,662,640.00	15,448,920.00	12.24	7,786,280.00	7,786,280.00	6.17
3-1-1-03-02	Cesantías	318,953,000.00	0.00	0.00	318,953,000.00	0.00	318,953,000.00	6,241,422.00	10,002,523.00	3.14	5,160,710.00	5,160,710.00	1.62
3-1-1-03-02-01	Cesantías FONCEP	16,526,000.00	0.00	0.00	16,526,000.00	0.00	16,526,000.00	1,087,744.00	1,087,744.00	6.58	0.00	0.00	0.00
3-1-1-03-02-02	Cesantías FONDOS	302,096,000.00	0.00	0.00	302,096,000.00	0.00	302,096,000.00	5,131,923.00	8,893,024.00	2.94	5,160,710.00	5,160,710.00	1.71
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	21,755.00	21,755.00	6.57	0.00	0.00	0.00
3-1-1-03-03	ESAP	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	957,830.00	1,931,115.00	12.24	973,285.00	973,285.00	6.17
3-1-1-03-04	Pensiones y Seguridad Social	565,655,000.00	0.00	0.00	565,655,000.00	0.00	565,655,000.00	40,430,400.00	81,508,300.00	14.41	41,077,900.00	41,077,900.00	7.26
3-1-1-03-04-01	Pensiones	318,484,000.00	0.00	0.00	318,484,000.00	0.00	318,484,000.00	23,080,800.00	46,638,800.00	14.64	23,558,000.00	23,558,000.00	7.40
3-1-1-03-04-02	Salud	232,870,000.00	0.00	0.00	232,870,000.00	0.00	232,870,000.00	16,349,400.00	32,858,200.00	14.11	16,508,800.00	16,508,800.00	7.09
3-1-1-03-04-03	Riesgos Profesionales	14,301,000.00	0.00	0.00	14,301,000.00	0.00	14,301,000.00	1,000,200.00	2,011,300.00	14.06	1,011,100.00	1,011,100.00	7.07
3-1-1-03-05	ICBF	94,681,000.00	0.00	0.00	94,681,000.00	0.00	94,681,000.00	5,746,980.00	11,586,690.00	12.24	5,839,710.00	5,839,710.00	6.17
3-1-1-03-06	SENA	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	957,830.00	1,931,115.00	12.24	973,285.00	973,285.00	6.17
3-1-1-03-07	Incremento Salarial - Aportes	58,370,000.00	0.00	0.00	58,370,000.00	0.00	58,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	30,307,000.00	0.00	0.00	30,307,000.00	0.00	30,307,000.00	1,915,660.00	3,862,230.00	12.74	1,946,570.00	1,946,570.00	6.42
3-1-6	RESERVAS PRESUPUESTALES	528,194,000.00	0.00	0.00	528,194,000.00	0.00	528,194,000.00	0.00	484,085,010.00	91.65	237,116,854.00	252,750,934.00	47.85
3-1-6-02	GASTOS GENERALES	281,894,297.00	0.00	0.00	281,894,297.00	0.00	281,894,297.00	0.00	281,894,297.00	100.00	50,401,515.00	50,560,221.00	17.94
3-1-6-02-01	Arrendamientos	86,600,000.00	0.00	0.00	86,600,000.00	0.00	86,600,000.00	0.00	86,600,000.00	100.00	16,950,000.00	16,950,000.00	19.57
3-1-6-02-03	Gastos de Computador	10,753,931.00	0.00	0.00	10,753,931.00	0.00	10,753,931.00	0.00	10,753,931.00	100.00	8,650,395.00	8,650,395.00	80.44
3-1-6-02-05	Gastos de Transporte y Comunicaciones	75,322,049.00	0.00	0.00	75,322,049.00	0.00	75,322,049.00	0.00	75,322,049.00	100.00	1,120,000.00	1,120,000.00	1.49
3-1-6-02-06	Impresos y Publicaciones	1,687,545.00	0.00	0.00	1,687,545.00	0.00	1,687,545.00	0.00	1,687,545.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	11,820,398.00	11,820,398.00	21.41
3-1-6-02-08-01	Mantenimiento Entidad	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	11,820,398.00	11,820,398.00	21.41
3-1-6-02-09	Combustibles, Lubricantes y Llantas	8,241,418.00	0.00	0.00	8,241,418.00	0.00	8,241,418.00	0.00	8,241,418.00	100.00	3,433,860.00	3,433,860.00	41.67
3-1-6-02-10	Materiales y Suministros	38,400,026.00	0.00	0.00	38,400,026.00	0.00	38,400,026.00	0.00	38,400,026.00	100.00	7,651,081.00	7,651,081.00	19.92
3-1-6-02-11	Seguros	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	775,781.00	775,781.00	26.43
3-1-6-02-11-01	Seguros Entidad	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	775,781.00	775,781.00	26.43
3-1-6-02-13	Servicios Públicos	1,512,427.00	0.00	0.00	1,512,427.00	0.00	1,512,427.00	0.00	1,512,427.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	158,706.00	0.00	0.00	158,706.00	0.00	158,706.00	0.00	158,706.00	100.00	0.00	158,706.00	100.00
3-1-6-02-19	Salud Ocupacional	1,068,000.00	0.00	0.00	1,068,000.00	0.00	1,068,000.00	0.00	1,068,000.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	186,715,339.00	202,190,713.00	100.00
3-1-6-03-02	Cesantías	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	186,715,339.00	202,190,713.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	186,715,339.00	202,190,713.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	44,108,990.00	0.00	0.00	44,108,990.00	0.00	44,108,990.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	28,164,534,000.00	0.00	0.00	28,164,534,000.00	0.00	28,164,534,000.00	2,773,434,690.00	5,131,923,746.00	18.22	1,621,809,638.00	1,658,409,638.00	5.89
3-3-1	DIRECTA	25,840,400,000.00	-1,357,247,035.00	-1,357,247,035.00	24,483,152,965.00	0.00	24,483,152,965.00	1,403,942,712.00	1,450,542,712.00	5.92	1,866,667.00	1,866,667.00	0.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	-1,357,247,035.00	-1,357,247,035.00	24,483,152,965.00	0.00	24,483,152,965.00	1,403,942,712.00	1,450,542,712.00	5.92	1,866,667.00	1,866,667.00	0.01
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	-812,311,161.00	-812,311,161.00	21,387,952,839.00	0.00	21,387,952,839.00	732,972,179.00	779,572,179.00	3.64	0.00	0.00	0.00
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	22,200,264,000.00	-812,311,161.00	-812,311,161.00	21,387,952,839.00	0.00	21,387,952,839.00	732,972,179.00	779,572,179.00	3.64	0.00	0.00	0.00

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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									
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-1,930,290.00	-1,930,290.00	8,491,685,710.00	0.00	8,491,685,710.00	144,468,333.00	182,468,333.00	2.15	0.00	0.00	0.00
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	-314,189,548.00	-314,189,548.00	4,790,156,452.00	0.00	4,790,156,452.00	53,300,000.00	61,900,000.00	1.29	0.00	0.00	0.00
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	-65,202,334.00	-65,202,334.00	2,959,500,666.00	0.00	2,959,500,666.00	226,850,000.00	226,850,000.00	7.67	0.00	0.00	0.00
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	-430,988,989.00	-430,988,989.00	5,146,610,011.00	0.00	5,146,610,011.00	308,353,846.00	308,353,846.00	5.99	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	-544,935,874.00	-544,935,874.00	3,095,200,126.00	0.00	3,095,200,126.00	670,970,533.00	670,970,533.00	21.68	1,866,667.00	1,866,667.00	0.06
3-3-1-12-04-30	Administración moderna y humana	2,190,136,000.00	-331,986,000.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	597,417,200.00	597,417,200.00	32.15	0.00	0.00	0.00
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	-331,986,000.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	597,417,200.00	597,417,200.00	32.15	0.00	0.00	0.00
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	-212,949,874.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	73,553,333.00	73,553,333.00	5.95	1,866,667.00	1,866,667.00	0.15
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	-212,949,874.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	73,553,333.00	73,553,333.00	5.95	1,866,667.00	1,866,667.00	0.15
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	1,357,247,035.00	1,357,247,035.00	3,681,381,035.00	0.00	3,681,381,035.00	1,369,491,978.00	3,681,381,034.00	100.00	1,619,942,971.00	1,656,542,971.00	45.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	1,357,247,035.00	1,357,247,035.00	3,681,381,035.00	0.00	3,681,381,035.00	1,369,491,978.00	3,681,381,034.00	100.00	1,619,942,971.00	1,656,542,971.00	45.00
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	812,311,161.00	812,311,161.00	2,296,307,161.00	0.00	2,296,307,161.00	824,502,636.00	2,296,307,160.00	100.00	870,698,893.00	904,298,893.00	39.38
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	812,311,161.00	812,311,161.00	2,296,307,161.00	0.00	2,296,307,161.00	824,502,636.00	2,296,307,160.00	100.00	870,698,893.00	904,298,893.00	39.38
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	1,930,290.00	1,930,290.00	662,264,290.00	0.00	662,264,290.00	13,300,000.00	662,264,290.00	100.00	363,223,133.00	389,723,133.00	58.85
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	314,189,548.00	314,189,548.00	793,224,548.00	0.00	793,224,548.00	314,255,467.00	793,224,547.50	100.00	161,360,666.00	168,460,666.00	21.24
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	94,467,000.00	65,202,334.00	65,202,334.00	159,669,334.00	0.00	159,669,334.00	65,948,000.00	159,669,334.00	100.00	90,606,622.00	90,606,622.00	56.75
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	430,988,989.00	430,988,989.00	681,148,989.00	0.00	681,148,989.00	430,999,169.00	681,148,988.50	100.00	255,508,472.00	255,508,472.00	37.51
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	544,935,874.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	544,989,342.00	1,385,073,874.00	100.00	749,244,078.00	752,244,078.00	54.31
3-3-7-12-04-30	Administración moderna y humana	840,138,000.00	544,935,874.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	544,989,342.00	1,385,073,874.00	100.00	749,244,078.00	752,244,078.00	54.31
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	544,935,874.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	544,989,342.00	1,385,073,874.00	100.00	749,244,078.00	752,244,078.00	54.31
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO