

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

19-06-2008
04:02

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	2,932,398,452.00	10,674,671,934.00	30.40	995,418,691.00	5,665,378,987.00	16.13
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	345,987,593.00	2,090,779,329.00	30.08	267,406,819.00	1,697,026,340.00	24.41
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	345,987,593.00	1,606,694,319.00	25.02	229,480,527.00	1,325,026,760.00	20.63
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	156,876,868.00	992,682,563.00	24.20	155,710,428.00	991,516,123.00	24.17
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	-5,195,462.00	1,529,528,538.00	0.00	1,529,528,538.00	89,967,151.00	482,375,195.00	31.54	89,967,151.00	482,375,195.00	31.54
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	5,052,697.00	5,052,697.00	1.26	3,886,257.00	3,886,257.00	0.97
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	21,122,950.00	125,031,581.00	30.06	21,122,950.00	125,031,581.00	30.06
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	535,333.00	43.92	110,000.00	535,333.00	43.92
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	504,270.00	39.46	106,536.00	504,270.00	39.46
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	433,819.00	18,598,255.00	31.95	433,819.00	18,598,255.00	31.95
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	4,808,670.00	1.66	0.00	4,808,670.00	1.66
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	8,458,555.00	3.21	0.00	8,458,555.00	3.21
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	3,252,327.00	58,168,369.00	46.06	3,252,327.00	58,168,369.00	46.06
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	34,652,330.00	196,165,109.00	27.77	34,652,330.00	196,165,109.00	27.77
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	1,876,492.00	8,782,759.00	36.23	1,876,492.00	8,782,759.00	36.23
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	162,119.00	68.99	35,352.00	162,119.00	68.99
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	0.00	64,303,356.00	71.45	0.00	64,303,356.00	71.45
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	267,214.00	3,826,833.00	44.88	267,214.00	3,826,833.00	44.88
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	5,195,462.00	15,909,462.00	0.00	15,909,462.00	0.00	15,909,462.00	100.00	0.00	15,909,462.00	100.00
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	140,839,875.00	326,107,990.00	29.78	23,350,751.00	93,877,721.00	8.57
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	1,380,000.00	1,380,000.00	60.00	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	12,044,100.00	12,044,100.00	17.21	44,100.00	44,100.00	0.06
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	1,668,184.00	33.36	0.00	1,668,184.00	33.36
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	5,098,838.00	21,082,076.00	14.05	5,099,471.00	20,387,156.00	13.59
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	1,025,630.00	2,442,530.00	5.11	425,630.00	1,842,530.00	3.85
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	28,906,510.00	136,147,908.00	56.73	7,103,547.00	13,430,060.00	5.60
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	28,906,510.00	136,147,908.00	56.73	7,103,547.00	13,430,060.00	5.60
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	33,808,000.00	33,808,000.00	96.59	8,000.00	8,000.00	0.02
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	522,180.00	2,239,030.00	3.59	522,180.00	2,239,030.00	3.59
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	47,906,701.00	47,906,701.00	96.78	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	47,906,701.00	47,906,701.00	96.78	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	9,274,616.00	53,006,307.00	53.01	9,274,523.00	52,775,507.00	52.78
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	3,150,000.00	45.00	0.00	250,000.00	3.57
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	10,000,000.00	83.33	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	206,900.00	523,354.00	26.17	206,900.00	523,354.00	26.17
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	666,400.00	709,800.00	70.98	666,400.00	709,800.00	70.98
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	48,270,850.00	287,903,766.00	23.49	50,419,348.00	239,632,916.00	19.55

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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	5,862,440.00	33,730,260.00	26.72	6,066,620.00	27,867,820.00	22.07
3-1-1-03-02	Cesantías	318,953,000.00	0.00	0.00	318,953,000.00	0.00	318,953,000.00	4,456,660.00	34,756,457.00	10.90	5,062,829.00	30,299,797.00	9.50
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	1,074,750.00	4,318,007.00	26.13	1,080,763.00	3,243,257.00	19.63
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	3,360,415.00	30,352,089.00	10.05	3,960,450.00	26,991,674.00	8.93
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	21,495.00	86,361.00	26.09	21,616.00	64,866.00	19.60
3-1-1-03-03	ESAP	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	732,805.00	4,216,283.00	26.72	758,328.00	3,483,478.00	22.08
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	30,623,700.00	177,254,223.00	31.34	31,706,623.00	146,630,523.00	25.92
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	17,476,100.00	101,291,600.00	31.80	18,104,300.00	83,815,500.00	26.32
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	12,397,700.00	71,580,723.00	30.74	12,810,723.00	59,183,023.00	25.41
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	749,900.00	4,381,900.00	30.64	791,600.00	3,632,000.00	25.40
3-1-1-03-05	ICBF	94,681,000.00	0.00	0.00	94,681,000.00	0.00	94,681,000.00	4,396,830.00	25,297,695.00	26.72	4,549,965.00	20,900,865.00	22.08
3-1-1-03-06	SENA	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	732,805.00	4,216,283.00	26.72	758,328.00	3,483,478.00	22.08
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	1,465,610.00	8,432,565.00	27.82	1,516,655.00	6,966,955.00	22.99
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	37,926,292.00	371,999,580.00	70.43
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	37,926,292.00	169,808,867.00	60.24
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	16,725,000.00	67,125,000.00	77.51
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	0.00	10,753,931.00	100.00
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	237,300.00	4,596,800.00	6.10
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	1,545,345.00	91.57
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	11,980,480.00	50,887,157.00	92.16
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	11,980,480.00	50,887,157.00	92.16
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	0.00	8,241,418.00	100.00
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	8,983,512.00	23,937,224.00	62.34
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	0.00	2,064,486.00	70.32
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	0.00	2,064,486.00	70.32
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	498,800.00	46.70
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	0.00	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	0.00	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	0.00	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	2,586,410,859.00	8,583,892,605.00	30.48	728,011,872.00	3,968,352,647.00	14.09
3-3-1	DIRECTA	25,840,400,000.00	-747,000,000.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	2,586,410,859.00	4,902,511,571.00	20.65	479,602,186.00	1,001,343,338.00	4.22
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	-747,000,000.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	2,586,410,859.00	4,902,511,571.00	20.65	479,602,186.00	1,001,343,338.00	4.22
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	-747,000,000.00	-1,559,311,161.00	20,640,952,839.00	0.00	20,640,952,839.00	2,091,080,000.00	3,471,534,179.00	16.82	331,988,987.00	658,337,772.00	3.19
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	22,200,264,000.00	-747,000,000.00	-1,559,311,161.00	20,640,952,839.00	0.00	20,640,952,839.00	2,091,080,000.00	3,471,534,179.00	16.82	331,988,987.00	658,337,772.00	3.19

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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	-361,000,000.00	-362,930,290.00	8,130,685,710.00	0.00	8,130,685,710.00	473,280,000.00	892,510,333.00	10.98	99,416,937.00	194,010,592.00	2.39
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	-156,000,000.00	-470,189,548.00	4,634,156,452.00	0.00	4,634,156,452.00	291,300,000.00	353,200,000.00	7.62	23,096,667.00	61,900,000.00	1.34
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	0.00	-65,202,334.00	2,959,500,666.00	0.00	2,959,500,666.00	570,400,000.00	1,057,370,000.00	35.73	121,253,333.00	222,943,332.00	7.53
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	-230,000,000.00	-660,988,989.00	4,916,610,011.00	0.00	4,916,610,011.00	756,100,000.00	1,168,453,846.00	23.77	88,222,050.00	179,483,848.00	3.65
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	-544,935,874.00	3,095,200,126.00	0.00	3,095,200,126.00	495,330,859.00	1,430,977,392.00	46.23	147,613,199.00	343,005,566.00	11.08
3-3-1-12-04-30	Administración moderna y humana	2,190,136,000.00	0.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	268,580,859.00	1,094,014,059.00	58.88	119,049,866.00	277,992,234.00	14.96
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	0.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	268,580,859.00	1,094,014,059.00	58.88	119,049,866.00	277,992,234.00	14.96
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	226,750,000.00	336,963,333.00	27.24	28,563,333.00	65,013,332.00	5.26
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	226,750,000.00	336,963,333.00	27.24	28,563,333.00	65,013,332.00	5.26
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	747,000,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	3,681,381,034.00	83.13	248,409,686.00	2,967,009,309.00	67.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	747,000,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	3,681,381,034.00	83.13	248,409,686.00	2,967,009,309.00	67.00
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	747,000,000.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	2,296,307,160.00	75.45	158,462,867.00	1,935,350,343.00	63.59
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	747,000,000.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	2,296,307,160.00	75.45	158,462,867.00	1,935,350,343.00	63.59
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	361,000,000.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	662,264,290.00	64.72	0.00	547,290,205.00	53.48
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	156,000,000.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	793,224,547.50	83.57	132,839,535.00	706,395,147.00	74.42
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	94,467,000.00	0.00	65,202,334.00	159,669,334.00	0.00	159,669,334.00	0.00	159,669,334.00	100.00	3,173,333.00	118,319,978.00	74.10
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	230,000,000.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	681,148,988.50	74.76	22,449,999.00	563,345,013.00	61.83
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	89,946,819.00	1,031,658,966.00	74.48
3-3-7-12-04-30	Administración moderna y humana	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	89,946,819.00	1,031,658,966.00	74.48
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	89,946,819.00	1,031,658,966.00	74.48
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