

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO							VIGENCIA FISCAL: 2008				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3	GASTOS	35,115,649,000.00	0.00	0.00	35,115,649,000.00	0.00	35,115,649,000.00	837,604,900.00	7,058,888,113.00	20.10	987,736,881.00	3,424,348,896.00	9.75
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	242,406,900.00	1,331,766,367.00	19.16	288,838,590.00	1,067,040,967.00	15.35
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	242,406,900.00	847,681,357.00	13.20	260,685,778.00	786,137,221.00	12.24
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	165,110,636.00	605,501,561.00	14.76	170,420,497.00	605,501,561.00	14.76
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	-1,780,997.00	-1,780,997.00	1,532,943,003.00	0.00	1,532,943,003.00	92,783,465.00	301,245,642.00	19.65	92,783,465.00	301,245,642.00	19.65
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	23,830,404.00	82,793,639.00	19.91	23,830,404.00	82,793,639.00	19.91
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	315,333.00	25.87	110,000.00	315,333.00	25.87
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	291,198.00	22.79	106,536.00	291,198.00	22.79
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	673,221.00	14,956,748.00	25.70	673,221.00	14,956,748.00	25.70
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	554,799.00	554,799.00	0.21	554,799.00	554,799.00	0.21
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	2,384,279.00	31,125,513.00	24.65	4,941,304.00	31,125,513.00	24.65
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	38,406,539.00	125,206,981.00	17.73	38,406,539.00	125,206,981.00	17.73
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	1,804,665.00	5,015,554.00	20.69	1,804,665.00	5,015,554.00	20.69
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	91,415.00	38.90	35,352.00	91,415.00	38.90
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	2,384,279.00	29,431,240.00	32.70	4,941,304.00	29,431,240.00	32.70
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	177,209.00	1,978,502.00	23.21	373,020.00	1,978,502.00	23.21
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	1,780,997.00	1,780,997.00	12,494,997.00	0.00	12,494,997.00	1,859,888.00	12,494,997.00	100.00	1,859,888.00	12,494,997.00	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	23,239,318.00	61,851,957.00	5.65	27,124,097.00	53,736,736.00	4.91
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	1,668,184.00	1,668,184.00	33.36	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	5,244,873.00	11,997,637.00	8.00	5,244,873.00	11,997,637.00	8.00
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	1,416,900.00	1,416,900.00	2.96	1,416,900.00	1,416,900.00	2.96
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	773,550.00	12,773,550.00	5.32	6,326,513.00	6,326,513.00	2.64
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	773,550.00	12,773,550.00	5.32	6,326,513.00	6,326,513.00	2.64
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	599,850.00	1,716,850.00	2.75	599,850.00	1,716,850.00	2.75
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

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
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	13,176,107.00	31,918,982.00	31.92	13,176,107.00	31,918,982.00	31.92	
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	316,454.00	316,454.00	15.82	316,454.00	316,454.00	15.82	
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	43,400.00	43,400.00	4.34	43,400.00	43,400.00	4.34	
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	54,056,946.00	180,327,839.00	14.71	63,141,184.00	126,898,924.00	10.35	
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	6,352,280.00	21,801,200.00	17.27	7,662,640.00	15,448,920.00	12.24	
3-1-1-03-02	Cesantías	318,953,000.00	0.00	0.00	318,953,000.00	0.00	318,953,000.00	6,348,716.00	16,351,239.00	5.13	5,469,844.00	10,630,554.00	3.33	
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	2,162,494.00	13.09	1,087,744.00	1,087,744.00	6.58	
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	5,252,471.00	14,145,495.00	4.68	4,380,345.00	9,521,055.00	3.15	
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	43,250.00	13.07	21,755.00	21,755.00	6.57	
3-1-1-03-03	ESAP	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	794,035.00	2,725,150.00	17.27	957,830.00	1,931,115.00	12.24	
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	33,415,600.00	114,923,900.00	20.32	40,430,400.00	81,508,300.00	14.41	
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	19,072,400.00	65,711,200.00	20.63	23,080,800.00	46,638,800.00	14.64	
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	13,514,100.00	46,372,300.00	19.91	16,349,400.00	32,858,200.00	14.11	
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	829,100.00	2,840,400.00	19.86	1,000,200.00	2,011,300.00	14.06	
3-1-1-03-05	ICBF	94,681,000.00	0.00	0.00	94,681,000.00	0.00	94,681,000.00	4,764,210.00	16,350,900.00	17.27	5,746,980.00	11,586,690.00	12.24	
3-1-1-03-06	SENA	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	794,035.00	2,725,150.00	17.27	957,830.00	1,931,115.00	12.24	
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	1,588,070.00	5,450,300.00	17.98	1,915,660.00	3,862,230.00	12.74	
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	28,152,812.00	280,903,746.00	53.18	
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	28,152,812.00	78,713,033.00	27.92	
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	33,675,000.00	38.89	
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	2,103,536.00	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	1,402,500.00	2,522,500.00	3.35	
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	1,545,345.00	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	0.00	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	0.00	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	0.00	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	5,877,631.00	13,528,712.00	35.23	
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	775,781.00	26.43	
		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	775,781.00	26.43	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO							VIGENCIA FISCAL: 2008					
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-6-02-11-01		Seguros Entidad												
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	498,800.00	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	595,198,000.00	5,727,121,746.00	20.33	698,898,291.00	2,357,307,929.00	8.37
3-3-1		DIRECTA	25,840,400,000.00	0.00	-1,357,247,035.00	24,483,152,965.00	0.00	24,483,152,965.00	595,198,000.00	2,045,740,712.00	8.36	78,939,330.00	80,805,997.00	0.33
3-3-1-12		BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	0.00	-1,357,247,035.00	24,483,152,965.00	0.00	24,483,152,965.00	595,198,000.00	2,045,740,712.00	8.36	78,939,330.00	80,805,997.00	0.33
3-3-1-12-02		EJE URBANO REGIONAL	22,200,264,000.00	0.00	-812,311,161.00	21,387,952,839.00	0.00	21,387,952,839.00	467,882,000.00	1,247,454,179.00	5.83	26,833,333.00	26,833,333.00	0.13
3-3-1-12-02-11		Hábitat desde los barrios y las UPZ	22,200,264,000.00	0.00	-812,311,161.00	21,387,952,839.00	0.00	21,387,952,839.00	467,882,000.00	1,247,454,179.00	5.83	26,833,333.00	26,833,333.00	0.13
3-3-1-12-02-11-0415		Desarrollo y gestión de la política de hábitat	8,493,616,000.00	0.00	-1,930,290.00	8,491,685,710.00	0.00	8,491,685,710.00	182,762,000.00	365,230,333.00	4.30	17,360,000.00	17,360,000.00	0.20
3-3-1-12-02-11-0416		Mejoramiento integral de barrios	5,104,346,000.00	0.00	-314,189,548.00	4,790,156,452.00	0.00	4,790,156,452.00	0.00	61,900,000.00	1.29	4,300,000.00	4,300,000.00	0.09
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	211,120,000.00	437,970,000.00	14.80	5,173,333.00	5,173,333.00	0.17
3-3-1-12-02-11-0435		Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	0.00	-430,988,989.00	5,146,610,011.00	0.00	5,146,610,011.00	74,000,000.00	382,353,846.00	7.43	0.00	0.00	0.00
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	127,316,000.00	798,286,533.00	25.79	52,105,997.00	53,972,664.00	1.74
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	101,916,000.00	699,333,200.00	37.64	40,775,997.00	40,775,997.00	2.19
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	101,916,000.00	699,333,200.00	37.64	40,775,997.00	40,775,997.00	2.19
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	25,400,000.00	98,953,333.00	8.00	11,330,000.00	13,196,667.00	1.07
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	25,400,000.00	98,953,333.00	8.00	11,330,000.00	13,196,667.00	1.07
3-3-7		RESERVAS PRESUPUESTALES	2,324,134,000.00	0.00	1,357,247,035.00	3,681,381,035.00	0.00	3,681,381,035.00	0.00	3,681,381,034.00	100.00	619,958,961.00	2,276,501,932.00	61.84
3-3-7-12		BOGOTÁ Sin indiferencia, Un	2,324,134,000.00	0.00	1,357,247,035.00	3,681,381,035.00	0.00	3,681,381,035.00	0.00	3,681,381,034.00	100.00	619,958,961.00	2,276,501,932.00	61.84

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO							VIGENCIA FISCAL: 2008		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-7-12-02	compromiso Social contra la Pobreza y la Exclusión EJE URBANO REGIONAL	1,483,996,000.00	0.00	812,311,161.00	2,296,307,161.00	0.00	2,296,307,161.00	0.00	2,296,307,160.00	100.00	486,658,750.00	1,390,957,643.00	60.57
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	0.00	812,311,161.00	2,296,307,161.00	0.00	2,296,307,161.00	0.00	2,296,307,160.00	100.00	486,658,750.00	1,390,957,643.00	60.57
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	0.00	1,930,290.00	662,264,290.00	0.00	662,264,290.00	0.00	662,264,290.00	100.00	79,751,005.00	469,474,138.00	70.89
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	0.00	314,189,548.00	793,224,548.00	0.00	793,224,548.00	0.00	793,224,547.50	100.00	206,772,091.00	375,232,757.00	47.30
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	21,928,667.00	112,535,289.00	70.48
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	0.00	430,988,989.00	681,148,989.00	0.00	681,148,989.00	0.00	681,148,988.50	100.00	178,206,987.00	433,715,459.00	63.67
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	133,300,211.00	885,544,289.00	63.93
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	133,300,211.00	885,544,289.00	63.93
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	133,300,211.00	885,544,289.00	63.93

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO