


**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTAL  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO  
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS**

08-07-2016  
02:06

ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR		MES:		JUNIO					
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2016					
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	PRESUPUESTO INICIAL		PRESUPUESTO DEFINITIVO	RECAUDOS ACUMULADO		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
			3	4		5	6				
			MES (+/-)	MES (+/-)	8 = 3 + 5	MES	ACUMULADO	8 = 8 / 8	10 = 8 - 8	11	12 = 8 + 11
2	INGRESOS		0.00	0.00	8,553,588,000.00	891,157,426.00	6,186,356,609.00	72.32	2,367,231,391.00	0.00	6,186,356,609.00
2-1	INGRESOS CORRIENTES		0.00	0.00	905,627,000.00	85,104,942.00	435,598,356.00	48.10	470,037,644.00	0.00	435,598,356.00
2-1-2	NO TRIBUTARIOS		0.00	0.00	905,627,000.00	85,104,942.00	435,598,356.00	48.16	470,037,644.00	0.00	435,598,356.00
2-1-2-04	Rentas Contractuales		0.00	0.00	900,000,000.00	48,432,868.00	319,772,971.00	35.53	586,227,029.00	0.00	319,772,971.00
2-1-2-04-04	Cartera Hipotecaria		0.00	0.00	900,000,000.00	48,432,868.00	319,772,971.00	35.53	586,227,029.00	0.00	319,772,971.00
2-1-2-04-04-03	Amortización Cartera CVP		0.00	0.00	900,000,000.00	48,432,868.00	319,772,971.00	35.53	586,227,029.00	0.00	319,772,971.00
2-1-2-99	Otros Ingresos No Tributarios		0.00	0.00	5,627,000.00	35,671,974.00	115,816,385.00	2,058.23	-110,189,385.00	0.00	115,816,385.00
2-4	RECURSOS DE CAPITAL		0.00	0.00	7,647,981,000.00	14,052,564.00	5,750,767,253.00	75.19	1,897,193,747.00	0.00	5,750,767,253.00
2-4-1	RECURSOS DEL BALANCE		0.00	0.00	5,667,961,000.00	0.00	5,676,320,696.00	100.15	-8,359,696.00	0.00	5,676,320,696.00
2-4-1-03	Venta de Activos		0.00	0.00	0.00	8.00	6,359,696.00	0.00	-8,359,696.00	0.00	8,359,696.00
2-4-1-06	Recursos Pasivos Exigibles		0.00	0.00	5,435,315,000.00	0.00	5,435,315,000.00	100.00	0.00	0.00	5,435,315,000.00
2-4-1-08	Otros Recursos del Balance		0.00	0.00	232,646,000.00	0.00	232,646,000.00	100.00	0.00	0.00	232,646,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación		0.00	0.00	232,646,000.00	0.00	232,646,000.00	100.00	0.00	0.00	232,646,000.00
2-4-3	REQUIMIENTOS POR OPERACIONES FINANCIERAS		0.00	0.00	1,880,000,000.00	14,052,564.00	74,446,557.00	3.76	1,905,553,443.00	0.00	232,646,000.00
2-4-3-02	Requisitos Provenientes de Recursos de Libre Destinación		0.00	0.00	1,988,000,000.00	14,052,564.00	74,446,557.00	3.78	1,905,553,443.00	0.00	74,446,557.00
TOTAL RENTAS E INGRESOS			0.00	0.00	8,553,588,000.00	891,157,426.00	6,186,356,609.00	72.32	2,367,231,391.00	8.00	6,186,356,609.00
Transferencias											
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	PRESUPUESTO INICIAL		PRESUPUESTO DEFINITIVO	RECAUDOS ACUMULADO		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
			3	4		5	6				
			MES (+/-)	MES (+/-)	8 = 3 + 5	MES	ACUMULADO	8 = 8 / 8	10 = 8 - 8	11	12 = 8 + 11
2-2-4	Administración Central		0.00	0.00	80,150,180,000.00	3,820,893,831.00	11,526,714,439.00	14.38	68,623,465,561.00	0.00	11,526,714,439.00
2-2-4-01	Aporta Ordinaria		0.00	0.00	80,150,180,000.00	3,820,893,831.00	11,526,714,439.00	14.38	68,623,465,561.00	0.00	11,526,714,439.00
2-2-4-01-01	Vigencias		0.00	0.00	80,150,180,000.00	3,820,893,831.00	11,526,714,439.00	14.38	68,623,465,561.00	0.00	11,526,714,439.00
TOTAL TRANSFERENCIAS			0.00	0.00	80,150,180,000.00	3,820,893,831.00	11,526,714,439.00	14.38	68,623,465,561.00	0.00	11,526,714,439.00
TOTAL RENTAS E INGRESOS			0.00	0.00	88,703,768,000.00	3,990,057,264.00	17,713,071,048.00	19.97	70,990,696,982.00	0.00	17,713,071,048.00

  
**AUDREY ALVAREZ BUSTOS**  
RESPONSABLE DEL PRESUPUESTO

  
**GERMAN ALBERTO BAHAMON JARAMILLO**  
ORDENADOR DEL GASTO



**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-07-2016  
02:59

ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR		MES:		JUNIO		2016				
UNIDAD EJECUTORA:		01 - UNIDAD 01		VICENCIA FISCAL:								
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. A GIRO % (14+13B)
			INICIAL	VIGENTE	SUSPENSION	DISPONIBLE	ACUMULADO	ACUMULADO		MES	MES	
			3	6-(3+5)	7	8-(6+7)	9	10	(11+10B)	12	13	
3		GASTOS	88,703,768,000.00	0.00	0.00	0.00	88,703,768,000.00	2,261,413,640.00	25,883,925,873.00	4,224,764,260.00	12,727,335,516.00	14.35
3-1		GASTOS DE FUNCIONAMIENTO	10,150,453,000.00	0.00	0.00	0.00	10,150,453,000.00	1,389,439,492.00	5,814,052,602.00	1,038,647,278.00	4,021,738,063.00	39.62
3-1-1		SERVICIOS PERSONALES	8,650,453,000.00	0.00	0.00	0.00	8,650,453,000.00	1,090,772,907.00	4,792,095,988.00	929,325,975.00	3,448,136,125.00	39.96
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,643,266,000.00	0.00	0.00	0.00	4,643,266,000.00	706,818,114.00	2,405,010,065.00	706,818,114.00	2,405,010,065.00	51.60
3-1-1-01-01		Sueldos Personal de Nómina	2,269,095,000.00	0.00	0.00	0.00	2,269,095,000.00	197,109,005.00	1,091,026,839.00	197,109,005.00	1,091,026,839.00	48.03
3-1-1-01-04		Gastos de Representación	347,857,000.00	0.00	0.00	0.00	347,857,000.00	30,485,940.00	175,528,712.00	30,485,940.00	175,528,712.00	50.46
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	16,814,000.00	0.00	0.00	0.00	16,814,000.00	1,360,941.00	7,730,558.00	1,360,941.00	7,730,558.00	45.98
3-1-1-01-06		Auxilio de Transporte	32,940,000.00	0.00	0.00	0.00	32,940,000.00	1,652,420.00	9,728,040.00	1,652,420.00	9,728,040.00	29.53
3-1-1-01-07		Subsidio de Alimentación	61,379,000.00	0.00	0.00	0.00	61,379,000.00	3,447,496.00	19,680,684.00	3,447,496.00	19,680,684.00	32.06
3-1-1-01-08		Bonificación por Servicios Prestados	64,808,000.00	0.00	0.00	0.00	64,808,000.00	3,870,791.00	36,145,020.00	3,870,791.00	36,145,020.00	55.77
3-1-1-01-11		Prima Semestral	68,366,000.00	0.00	0.00	0.00	68,366,000.00	65,769,597.00	65,769,597.00	65,769,597.00	65,769,597.00	96.20
3-1-1-01-12		Prima de Servicios	302,234,000.00	0.00	0.00	0.00	302,234,000.00	285,760,372.00	265,760,372.00	285,760,372.00	265,760,372.00	87.93
3-1-1-01-13		Prima de Navidad	367,873,000.00	0.00	0.00	0.00	311,573,000.00	3,174,866.00	30,346,740.00	3,174,866.00	30,346,740.00	9.74
3-1-1-01-14		Prima de Vacaciones	201,193,000.00	0.00	0.00	0.00	201,193,000.00	83,408,188.00	133,052,288.00	33,408,166.00	133,052,288.00	66.13
3-1-1-01-15		Prima Técnica	688,920,000.00	0.00	0.00	0.00	688,920,000.00	56,040,773.00	321,023,725.00	56,040,773.00	321,023,725.00	46.60
3-1-1-01-16		Prima de Antigüedad	50,818,000.00	0.00	0.00	0.00	50,818,000.00	4,853,539.00	28,708,695.00	4,853,539.00	28,708,695.00	56.50
3-1-1-01-17		Prima Secretarial	100,000,000.00	0.00	0.00	0.00	137,000,000.00	30,689,915.00	136,697,505.00	30,689,915.00	136,697,505.00	99.78
3-1-1-01-21		Vacaciones en Dinero	27,719,000.00	0.00	0.00	0.00	27,719,000.00	0.00	36,175,420.00	0.00	36,175,420.00	99.06
3-1-1-01-25		Convenciones Colectivas o Conventos	27,719,000.00	0.00	0.00	0.00	27,719,000.00	0.00	36,175,420.00	0.00	36,175,420.00	99.06
3-1-1-01-25-03		Quinquenio	27,719,000.00	0.00	0.00	0.00	27,719,000.00	0.00	36,175,420.00	0.00	36,175,420.00	99.06
3-1-1-01-26		Bonificación Especial de Recreación	12,604,000.00	0.00	0.00	0.00	12,604,000.00	1,688,462.00	8,101,530.00	1,688,462.00	8,101,530.00	64.28
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	27,696,000.00	0.00	0.00	0.00	27,696,000.00	7,336,962.00	38,160,670.00	7,336,962.00	38,160,670.00	99.39
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	2,220,000,000.00	0.00	0.00	0.00	2,220,000,000.00	296,069,667.00	1,644,946,331.00	134,622,135.00	300,968,466.00	13.56
3-1-1-02-03		Honorarios	1,613,000,000.00	0.00	0.00	0.00	1,613,000,000.00	259,723,334.00	1,382,718,332.00	104,393,489.00	234,896,802.00	14.56
3-1-1-02-03-01		Honorarios Entidad	1,613,000,000.00	0.00	0.00	0.00	1,613,000,000.00	259,723,334.00	1,382,718,332.00	104,393,489.00	234,896,802.00	14.56
3-1-1-02-04		Remuneración Servicios Técnicos	607,000,000.00	0.00	0.00	0.00	607,000,000.00	36,346,333.00	252,229,999.00	30,228,666.00	66,101,666.00	10.89
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,787,187,000.00	0.00	0.00	0.00	1,787,187,000.00	87,885,126.00	742,137,572.00	87,885,126.00	742,137,572.00	41.53
3-1-1-03-01		Aportes Patronales Sector Privado	962,746,000.00	0.00	0.00	0.00	962,746,000.00	58,262,056.00	457,359,021.00	58,262,056.00	457,359,021.00	47.51

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-07-2016  
02:59

**ENTIDAD:** 208 - CAJA DE VIVIENDA POPULAR  
**UNIDAD EJECUTORA:** 01 - UNIDAD 01

**MES:** JUNIO  
**VIGENCIA FISCAL:** 2016

CODIGO	NOMBRE	MIGAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. % GIRO (14=13/6)
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=3+5	7	8=6-7	9	10	11=10/6	12	13	14=13/6
3-1-1-03-01-01	Cesantías Fondos Privados	336,627,000.00	0.00	0.00	336,627,000.00	0.00	336,627,000.00	2,203,748.00	134,091,206.00	39.83	2,203,748.00	134,091,206.00	39.83
3-1-1-03-01-02	Pensiones Fondos Privados	149,677,000.00	0.00	0.00	149,677,000.00	0.00	149,677,000.00	18,468,885.00	93,121,915.00	82.22	18,468,885.00	93,121,915.00	82.22
3-1-1-03-01-03	Salud EPS Privadas	291,069,000.00	0.00	0.00	291,069,000.00	0.00	291,069,000.00	23,661,305.00	136,119,583.00	46.77	23,661,305.00	136,119,583.00	46.77
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	23,073,000.00	0.00	0.00	23,073,000.00	0.00	23,073,000.00	2,178,972.00	12,927,875.00	56.03	2,178,972.00	12,927,875.00	56.03
3-1-1-03-01-05	Caja de Compensación	162,300,000.00	0.00	0.00	162,300,000.00	0.00	162,300,000.00	11,749,146.00	81,067,442.00	49.67	11,749,146.00	81,067,442.00	49.67
3-1-1-03-02	Aportes Patronales Sector Publico	824,441,000.00	0.00	0.00	824,441,000.00	0.00	824,441,000.00	29,623,070.00	264,779,551.00	34.54	29,623,070.00	264,779,551.00	34.54
3-1-1-03-02-01	Cesantías Fondos Públicos	360,323,000.00	0.00	0.00	360,323,000.00	0.00	360,323,000.00	0.00	65,165,826.00	23.64	0.00	65,165,826.00	23.64
3-1-1-03-02-02	Pensiones Fondos Públicos	281,244,000.00	0.00	0.00	281,244,000.00	0.00	281,244,000.00	14,936,820.00	99,053,275.00	37.92	14,936,820.00	99,053,275.00	37.92
3-1-1-03-02-06	ICBF	121,724,000.00	0.00	0.00	121,724,000.00	0.00	121,724,000.00	8,811,870.00	60,324,270.00	49.56	8,811,870.00	60,324,270.00	49.56
3-1-1-03-02-07	SENA	81,150,000.00	0.00	0.00	81,150,000.00	0.00	81,150,000.00	5,874,580.00	40,216,180.00	49.56	5,874,580.00	40,216,180.00	49.56
3-1-2	GASTOS GENERALES	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	298,666,585.00	1,021,956,614.00	66.13	109,327,903.00	573,607,938.00	38.24
3-1-2-01	Adquisición de Bienes	143,472,000.00	-2,133,183.00	-2,133,183.00	141,338,817.00	0.00	141,338,817.00	15,569,792.00	79,322,923.00	55.42	6,669,250.00	15,435,581.00	10.92
3-1-2-01-01	Dotación	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	0.00	38,704,489.00	93.94	0.00	38,704,489.00	93.94
3-1-2-01-02	Gastos de Computador	50,676,000.00	0.00	0.00	50,676,000.00	0.00	50,676,000.00	7,500,000.00	12,482,000.00	24.63	4,982,000.00	4,982,000.00	9.83
3-1-2-01-03	Combustibles, Lubricantes y Llantas	15,986,000.00	0.00	0.00	15,986,000.00	0.00	15,986,000.00	0.00	15,303,342.00	98.12	1,726,068.00	6,546,509.00	41.99
3-1-2-01-04	Materiales y Suministros	36,000,000.00	-2,133,183.00	-2,133,183.00	33,866,817.00	0.00	33,866,817.00	8,069,792.00	11,833,092.00	34.84	181,192.00	3,904,072.00	11.53
3-1-2-02	Adquisición de Servicios	1,363,656,000.00	2,133,183.00	2,133,183.00	1,365,661,183.00	0.00	1,365,661,183.00	282,623,033.00	943,091,031.00	69.57	102,221,093.00	557,865,837.00	41.15
3-1-2-02-02	Viajeros y Gastos de Viaje	66,100,000.00	0.00	0.00	66,100,000.00	0.00	66,100,000.00	5,734,158.00	5,065,546.00	86.34	1,464,574.00	5,065,546.00	88.34
3-1-2-02-03	Gastos de Transporte y Comunicación	30,900,000.00	0.00	0.00	30,900,000.00	0.00	30,900,000.00	567,130.00	16,241,033.00	24.57	1,844,477.00	8,575,733.00	12.97
3-1-2-02-04	Impresos y Publicaciones	525,566,000.00	0.00	0.00	525,566,000.00	0.00	525,566,000.00	946,740.00	22,470,909.00	72.72	550,190.00	7,074,359.00	22.89
3-1-2-02-05	Mantenimiento y Reparaciones	525,566,000.00	0.00	0.00	525,566,000.00	0.00	525,566,000.00	257,925,335.00	499,735,690.00	95.08	82,142,668.00	143,092,266.00	27.23
3-1-2-02-06	Mantenimiento Entidad	525,566,000.00	0.00	0.00	525,566,000.00	0.00	525,566,000.00	257,925,335.00	499,735,690.00	95.08	82,142,668.00	143,092,266.00	27.23
3-1-2-02-08-01	Seguros	293,746,000.00	0.00	0.00	290,145,025.00	0.00	290,145,025.00	0.00	265,725,478.00	98.48	0.00	265,725,478.00	98.48
3-1-2-02-08-02	Seguros Entidad	293,746,000.00	0.00	0.00	290,145,025.00	0.00	290,145,025.00	0.00	265,725,478.00	98.48	0.00	265,725,478.00	98.48
3-1-2-02-08-03	Seguros Públicos	295,000,000.00	0.00	0.00	285,000,000.00	0.00	285,000,000.00	16,219,254.00	100,107,336.00	35.13	16,219,254.00	100,107,336.00	35.13
3-1-2-02-08-04	Energía	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	11,768,020.00	67,760,120.00	47.06	11,768,020.00	67,760,120.00	47.06
3-1-2-02-08-05	Acueducto y Alcantarillado	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	6,793,130.00	31.40	0.00	6,793,130.00	31.40
3-1-2-02-08-06	Aseo	11,400,000.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	1,710,370.00	15.00	0.00	1,710,370.00	15.00
3-1-2-02-08-07	Teléfono	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	4,451,234.00	23,653,718.00	22.09	4,451,234.00	23,653,718.00	22.09
3-1-2-02-09	Capacitación	34,193,000.00	0.00	0.00	34,193,000.00	0.00	34,193,000.00	5,500,000.00	5,500,000.00	16.09	0.00	5,500,000.00	16.09
3-1-2-02-09-01	Capacitación Interna	34,193,000.00	0.00	0.00	34,193,000.00	0.00	34,193,000.00	5,500,000.00	5,500,000.00	16.09	0.00	5,500,000.00	16.09
3-1-2-02-10	Bienestar e Incentivos	72,429,000.00	0.00	0.00	72,429,000.00	0.00	72,429,000.00	0.00	8,245,144.00	11.38	0.00	8,245,144.00	11.38
3-1-2-02-12	Salud Ocupacional	45,592,000.00	0.00	0.00	45,592,000.00	0.00	45,592,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-07-2016  
02:59

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: JUNIO 2016												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:												
CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
		INICIAL	MODIFICACIONES ACUMULADAS	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO		
		3	4	8=3+4	7	8=(6+7)	9	10	11	12	13			
3-3-2-03	Otros Gastos Generales	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	473,760.00	542,660.00	18.09	211,590.00	280,490.00	9.35		
3-3-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	473,760.00	542,660.00	18.09	211,590.00	280,490.00	9.35		
3-3	INVERSION	78,553,315,000.00	0.00	78,553,315,000.00	0.00	78,553,315,000.00	871,974,148.00	20,069,873,071.00	25.55	3,186,117,002.00	8,705,597,453.00	11.08		
3-3-1	DIRECTA	73,118,000,000.00	0.00	73,118,000,000.00	0.00	73,118,000,000.00	774,904,095.00	19,311,069,267.00	26.41	3,089,046,949.00	7,946,793,649.00	10.87		
3-3-1-14	Bogotá Humana	73,118,000,000.00	-54,581,834,828.00	18,536,165,172.00	0.00	18,536,165,172.00	0.00	18,536,165,172.00	100.00	3,089,046,949.00	7,946,793,649.00	42.87		
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	18,700,734,000.00	-12,075,034,083.00	6,625,699,917.00	0.00	6,625,699,917.00	0.00	6,625,699,917.00	100.00	805,833,579.00	2,530,917,332.00	38.20		
3-3-1-14-01-10	Ruralidad humana	626,992,000.00	-576,601,456.00	50,390,544.00	0.00	50,390,544.00	0.00	50,390,544.00	100.00	4,353,579.00	4,813,461.00	9.55		
3-3-1-14-01-10-0952	Gestión para la Construcción y Mejoramiento de Vivienda Rural	626,992,000.00	-576,601,456.00	50,390,544.00	0.00	50,390,544.00	0.00	50,390,544.00	100.00	4,353,579.00	4,813,461.00	9.55		
3-3-1-14-01-10-0962-1	Revalorización del hábitat rural: Vivienda y hábitat humanos	18,073,742,000.00	-11,498,432,627.00	6,575,309,373.00	0.00	6,575,309,373.00	0.00	6,575,309,373.00	100.00	601,560,000.00	2,526,103,871.00	38.42		
3-3-1-14-01-15-0208	Mejoramiento integral de barrios	7,793,535,000.00	-6,052,799,533.00	1,740,735,467.00	0.00	1,740,735,467.00	0.00	1,740,735,467.00	100.00	177,010,654.00	642,894,332.00	36.93		
3-3-1-14-01-15-0208-1	Mejoramiento integral de barrios y viviendas	7,793,535,000.00	-6,052,799,533.00	1,740,735,467.00	0.00	1,740,735,467.00	0.00	1,740,735,467.00	100.00	177,010,654.00	642,894,332.00	36.93		
3-3-1-14-01-15-0471	Titulación de predios	3,323,132,000.00	-1,583,079,700.00	1,740,052,300.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	100.00	185,439,435.00	496,963,839.00	28.56		
3-3-1-14-01-15-0471-1	Mejoramiento integral de barrios y viviendas	3,323,132,000.00	-1,583,079,700.00	1,740,052,300.00	0.00	1,740,052,300.00	0.00	1,740,052,300.00	100.00	185,439,435.00	496,963,839.00	28.56		
3-3-1-14-01-15-0691	Desarrollo de proyectos de vivienda de interés prioritario	2,853,512,000.00	-1,721,300,280.00	1,132,211,720.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	100.00	168,774,263.00	698,467,794.00	61.59		
3-3-1-14-01-15-0691-1	Subsidio a la oferta, arrendamiento o mejoramiento de viviendas en sus condiciones físicas	2,853,512,000.00	-1,721,300,280.00	1,132,211,720.00	0.00	1,132,211,720.00	0.00	1,132,211,720.00	100.00	168,774,263.00	698,467,794.00	61.59		
3-3-1-14-01-15-7328	Mejoramiento de viviendas en sus condiciones físicas	4,103,563,000.00	-2,141,253,114.00	1,962,309,886.00	0.00	1,962,309,886.00	0.00	1,962,309,886.00	100.00	270,355,628.00	687,787,906.00	35.05		
3-3-1-14-01-15-7328-1	Mejoramiento integral de barrios y viviendas. Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	4,103,563,000.00	-2,141,253,114.00	1,962,309,886.00	0.00	1,962,309,886.00	0.00	1,962,309,886.00	100.00	270,355,628.00	687,787,906.00	35.05		
3-3-1-14-02	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	48,446,151,000.00	-38,630,449,525.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	100.00	1,977,056,848.00	4,192,215,590.00	42.71		
3-3-1-14-02-20	Gestión integral de riesgos	48,446,151,000.00	-38,630,449,525.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	100.00	1,977,056,848.00	4,192,215,590.00	42.71		
3-3-1-14-02-20-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	48,446,151,000.00	-38,630,449,525.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	100.00	1,977,056,848.00	4,192,215,590.00	42.71		
3-3-1-14-02-20-3075-2	Poblaciones resilientes frente a riesgos	48,446,151,000.00	-38,630,449,525.00	9,815,701,475.00	0.00	9,815,701,475.00	0.00	9,815,701,475.00	100.00	1,977,056,848.00	4,192,215,590.00	42.71		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,571,115,000.00	-3,876,351,220.00	2,094,763,780.00	0.00	2,094,763,780.00	0.00	2,094,763,780.00	100.00	306,056,522.00	1,223,660,727.00	58.42		
3-3-1-14-03-26	Transparencia, probidad, lucha contra	193,030,000.00	-161,060,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	0.00	0.00		

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-07-2016  
02:59

**ENTIDAD:** 208 - CAJA DE VIVIENDA POPULAR  
**UNIDAD EJECUTORA:** 01 - UNIDAD 01

**MES:** JUNIO  
**VIGENCIA FISCAL:** 2016

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROBACION			TOTAL COMPROMISOS			EJEC. PRESUP. (1)=(108)	AUTORIZACION DE GIRO		EJEC. AUTOGIRO (14)=(138)
			4	5	6=(3+5)	7	8=(6+7)	9	10	11		12	13	
3-3-1-14-03-26-0943-2	la corrupcion y control social electivo a incluyente	193,090,000.00	-181,090,000.00	-181,090,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	0.00	0.00	
3-3-1-14-03-31	Fortalecimiento institucional para la transparencia, participacion ciudadana, control y responsabilidad social y anticorrupcion	5,778,035,000.00	-3,695,271,220.00	-3,695,271,220.00	2,082,763,780.00	0.00	2,082,763,780.00	0.00	2,082,763,780.00	100.00	0.00	0.00	0.00	
3-3-1-14-03-31-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestion	5,778,035,000.00	-3,695,271,220.00	-3,695,271,220.00	2,082,763,780.00	0.00	2,082,763,780.00	0.00	2,082,763,780.00	100.00	0.00	0.00	0.00	
3-3-1-15	Sistemas de mejoramiento de la gestion	0.00	-3,695,271,220.00	-3,695,271,220.00	2,082,763,780.00	0.00	2,082,763,780.00	0.00	2,082,763,780.00	100.00	0.00	0.00	0.00	
3-3-1-15-01	Bogotá Mejor Para Todos	0.00	54,581,834,828.00	54,581,834,828.00	54,581,834,828.00	0.00	54,581,834,828.00	0.00	54,581,834,828.00	1.42	0.00	0.00	0.00	
3-3-1-15-01-04	Plan igualdad de calidad de vida	0.00	35,031,298,525.00	35,031,298,525.00	35,031,298,525.00	0.00	35,031,298,525.00	0.00	35,031,298,525.00	1.34	0.00	0.00	0.00	
3-3-1-15-01-04-3075	Familias protegidas y adaptadas al cambio climático	0.00	35,031,298,525.00	35,031,298,525.00	35,031,298,525.00	0.00	35,031,298,525.00	0.00	35,031,298,525.00	1.34	0.00	0.00	0.00	
3-3-1-15-02	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	0.00	35,031,298,525.00	35,031,298,525.00	35,031,298,525.00	0.00	35,031,298,525.00	0.00	35,031,298,525.00	1.34	0.00	0.00	0.00	
3-3-1-15-02-14	Plan Democracia urbana	0.00	15,560,799,533.00	15,560,799,533.00	15,560,799,533.00	0.00	15,560,799,533.00	0.00	15,560,799,533.00	1.97	0.00	0.00	0.00	
3-3-1-15-02-14-0208	Intervenciones integrales de habitabilidad	0.00	15,560,799,533.00	15,560,799,533.00	15,560,799,533.00	0.00	15,560,799,533.00	0.00	15,560,799,533.00	1.97	0.00	0.00	0.00	
3-3-1-15-02-14-0471	Mejoramiento de barrios	0.00	9,242,284,536.00	9,242,284,536.00	9,242,284,536.00	0.00	9,242,284,536.00	0.00	9,242,284,536.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-14-7328	Tilación de predios y gestión de urbanizaciones	0.00	4,053,534,997.00	4,053,534,997.00	4,053,534,997.00	0.00	4,053,534,997.00	0.00	4,053,534,997.00	7.56	0.00	0.00	0.00	
3-3-1-15-07	Mejoramiento de vivienda en sus condiciones físicas y de habitabilidad en los asentamientos humanos priorizados en área urbana y rural	0.00	2,265,000,000.00	2,265,000,000.00	2,265,000,000.00	0.00	2,265,000,000.00	0.00	2,265,000,000.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-42	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	3,989,736,770.00	3,989,736,770.00	3,989,736,770.00	0.00	3,989,736,770.00	0.00	3,989,736,770.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-42-0943	Transparencia, gestión pública y servicio a la ciudadanía	0.00	364,000,000.00	364,000,000.00	364,000,000.00	0.00	364,000,000.00	0.00	364,000,000.00	0.00	0.00	0.00	0.00	
	Fortalecimiento institucional para la transparencia, participación ciudadana, control y responsabilidad social y anticorrupcion	0.00	364,000,000.00	364,000,000.00	364,000,000.00	0.00	364,000,000.00	0.00	364,000,000.00	0.00	0.00	0.00	0.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		MES: JUNIO															
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016															
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES				APROPIACION				EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=(13/8))	
				MES 4	ACUMULADO 5	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 11=(10/8)	ACUMULADO 13						
3-3-1-15-07-43		Modernización institucional	0.00	2,148,000,000.00	0.00	2,148,000,000.00	0.00	2,148,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-0404		Fortalecimiento institucional para aumentar la eficiencia de la gestión	0.00	2,148,000,000.00	0.00	2,148,000,000.00	0.00	2,148,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44		Gobierno y ciudadanía digital	0.00	1,477,736,770.00	0.00	1,477,736,770.00	0.00	1,477,736,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44-1174		Fortalecimiento de las tecnologías de información y la comunicación	0.00	1,477,736,770.00	0.00	1,477,736,770.00	0.00	1,477,736,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4		PASIVOS EXIGIBLES	5,435,315,000.00	0.00	0.00	5,435,315,000.00	0.00	5,435,315,000.00	0.00	97,070,053.00	13.96	97,070,053.00	0.00	97,070,053.00	0.00	0.00	13.96
3-3-4-00		PASIVOS EXIGIBLES	5,435,315,000.00	0.00	0.00	5,435,315,000.00	0.00	5,435,315,000.00	0.00	97,070,053.00	13.96	97,070,053.00	0.00	97,070,053.00	0.00	0.00	13.96
										97,070,053.00	13.96	97,070,053.00	0.00	97,070,053.00	0.00	0.00	13.96
										5,435,315,000.00		5,435,315,000.00	0.00	5,435,315,000.00	0.00	0.00	
										5,435,315,000.00		5,435,315,000.00	0.00	5,435,315,000.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										97,070,053.00		97,070,053.00	0.00	97,070,053.00	0.00	0.00	
										758,803,804.00		758,803,804.00	0.00	758,803,804.00	0.00	0.00</	

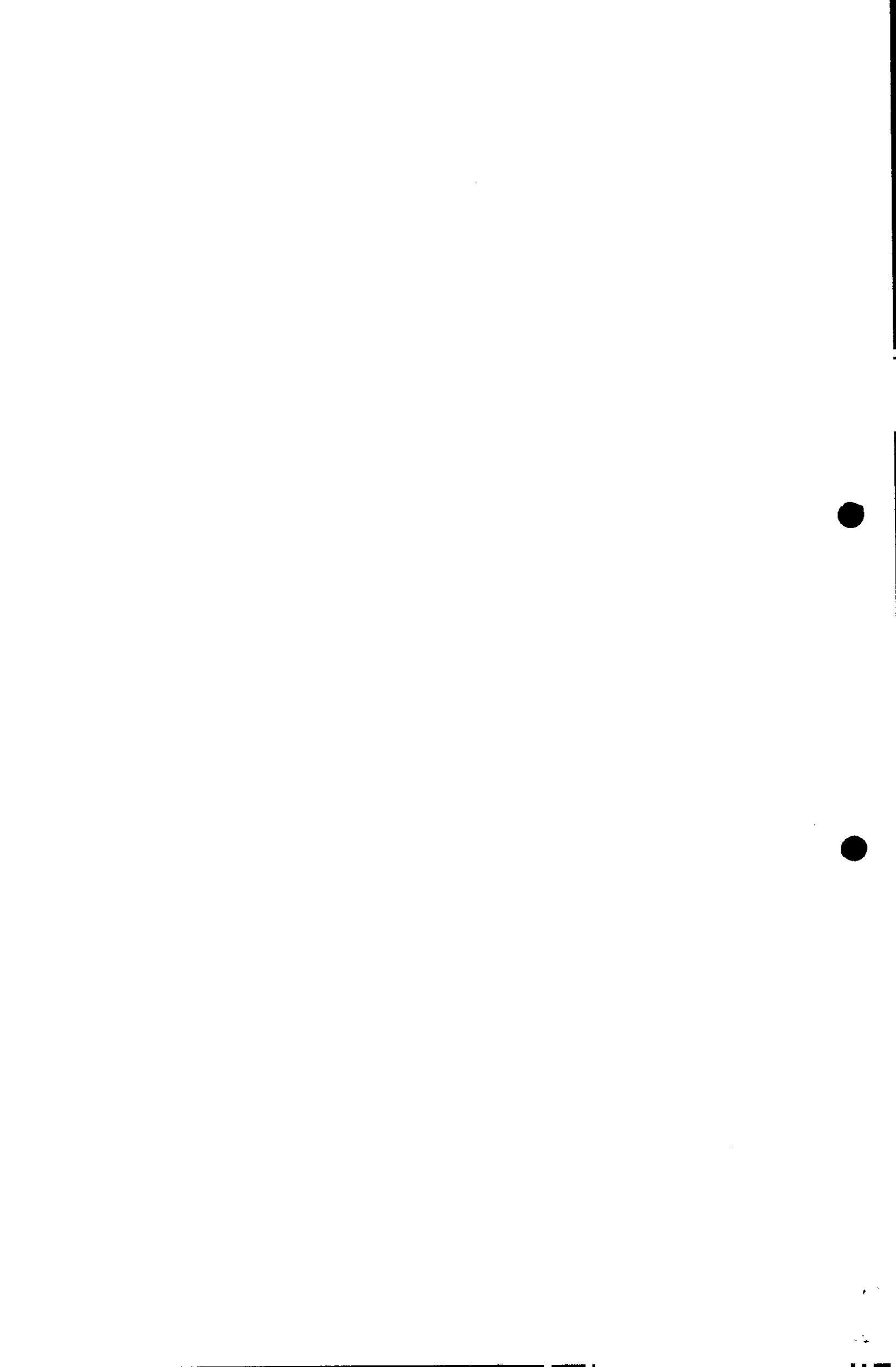




**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

07-07-2016  
14:37

ENTIDAD:	UNIDAD EJECUTORA:	CODIGO	DESCRIPCION	MES:										RESERVA SIN AUT. GIRO
				VICENCIA FISCAL:										
				RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO	ACUMULADA		%	
3	20B - CAJA DE VIVIENDA POPULAR	01 - UNIDAD 01		39,280,355,512.00	0.00	1,600,000.00	39,275,755,512.00	314,866,032.00	16,966,573,517.00	46.34	20,290,181,995.00			
3-1			GASTOS	375,229,144.00	0.00	0.00	375,229,144.00	13,284,653.00	329,016,535.00	87.68	46,213,609.00			
3-1-1			SERVICIOS PERSONALES	279,090,395.00	0.00	0.00	279,090,395.00	0.00	253,899,333.00	90.98	25,161,092.00			
3-1-1-02			SERVICIOS PERSONALES INDIRECTOS	279,060,393.00	0.00	0.00	279,060,393.00	0.00	253,899,333.00	90.98	25,161,090.00			
3-1-1-02-03			Honorarios	217,482,392.00	0.00	9.00	217,482,392.00	0.00	193,164,866.00	88.82	24,317,726.00			
3-1-1-02-03-01			Honorarios Entidad	217,482,392.09	0.00	0.00	217,482,392.00	0.00	163,164,666.00	86.82	24,317,728.00			
3-1-1-02-04			Remuneración Servicios Técnicos	61,576,001.00	0.00	0.00	61,576,001.00	0.00	60,734,667.00	96.63	843,334.00			
3-1-1-03			APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00		
3-1-1-03-01			Aportes Patronales Sector Privado	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
3-1-1-03-01-05			Caja de Compensación	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
3-1-1-03-02			Aportes Patronales Sector Público	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
3-1-1-03-02-01			Cesantías Fondos Públicos	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
3-1-2			GASTOS GENERALES	96,168,748.00	0.00	0.00	96,168,749.00	13,294,653.00	75,116,262.00	78.11	21,053,547.00			
3-1-2-01			Adquisición de Bienes	22,236,697.00	0.00	0.00	22,236,697.00	0.00	5,036,959.00	22.65	17,199,728.00			
3-1-2-01-01			Dotación	3,450,000.00	0.00	0.00	3,450,000.00	0.00	0.00	0.00	3,450,000.00			
3-1-2-01-02			Gastos de Computador	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00			
3-1-2-01-03			Combustibles, Lubrificantes y Llamas	4,441,400.00	9.00	0.00	4,441,400.00	0.00	691,872.00	15.57	3,749,728.00			
3-1-2-01-04			Materiales y Suministros	4,345,287.00	0.00	0.00	4,345,287.00	0.00	4,345,287.00	100.00	0.00			
3-1-2-02			Adquisición de Servicios	73,932,052.00	0.00	0.00	73,932,052.00	13,294,653.00	70,079,243.00	94.79	3,652,819.00			
3-1-2-02-03			Gastos de Transporte y Comunicación	9,627,000.00	0.00	0.00	9,627,000.00	0.00	8,627,000.00	100.00	0.00			
3-1-2-02-05			Mantenimiento y Reparaciones	35,174,846.00	0.00	0.00	35,174,846.00	8,473,484.00	34,371,138.00	97.72	803,708.00			



**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

07-07-2016  
14:37

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES:		VIGENCIA FISCAL:		JUNIO			
UNIDAD EJECUTORA: 01 - UNIDAD 01						2016			
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-1-2-02-05-01	Mantenimiento Entidad	35,174,648.00	0.00	0.00	35,174,648.00	8,473,464.00	34,371,138.00	97.72	663,708.00
3-1-2-02-10	Bienestar e Incentivos	29,221,416.00	0.00	0.00	29,221,416.00	4,821,169.00	26,172,305.00	89.57	3,049,111.00
3-1-2-02-12	Salud Ocupacional	908,600.00	0.00	0.00	908,600.00	0.00	908,600.00	100.00	0.00
3-3	INVERSIÓN	38,905,126,368.00	0.00	1,600,000.00	38,905,526,368.00	301,574,379.00	18,659,559,382.00	47.96	20,243,967,986.00
3-3-1	DIRECTA	38,905,126,368.00	0.00	1,600,000.00	38,903,526,368.00	301,574,379.00	18,659,559,382.00	47.96	20,243,967,986.00
3-3-1-1d	Bogotá Humana	38,905,126,368.00	0.00	1,600,000.00	38,903,526,368.00	301,574,379.00	18,659,559,382.00	47.96	20,243,967,986.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano	27,806,881,412.00	0.00	1,600,000.00	27,806,881,412.00	168,451,471.60	12,697,162,654.00	45.66	15,109,718,756.00
3-3-1-14-01-10	Ruralidad humana	148,548,260.00	0.00	0.00	148,548,260.00	7,590,000.00	90,243,022.00	60.75	58,305,238.00
3-3-1-14-01-10-0962	Gestión para la Construcción y Mejoramiento de Vivienda Rural	148,548,260.00	0.00	0.00	148,548,260.00	7,590,000.00	90,243,022.00	60.75	58,305,238.00
3-3-1-14-01-10-0962-155	Revitalización del hábitat rural	148,548,260.00	0.00	0.00	148,548,260.00	7,590,000.00	90,243,022.00	60.75	58,305,238.00
3-3-1-1d-01-15	Vivienda y hábitat humanos	27,659,933,152.00	0.00	1,600,000.00	27,659,333,152.00	158,871,471.00	12,686,919,632.00	45.58	15,851,413,528.00
3-3-1-1d-01-15-0208	Mejoramiento integral de barrios	16,728,821,061.00	0.00	1,600,000.00	16,727,321,061.00	118,442,989.60	4,166,169,974.00	25.63	12,541,131,087.00
3-3-1-1d-01-15-0208-175	Mejoramiento integral de barrios y vivienda	16,728,821,061.00	0.00	1,600,000.00	16,727,321,061.00	118,442,989.60	4,166,169,974.00	25.63	12,541,131,087.00
3-3-1-14-01-15-0471	Titulación de predios	2,637,230,494.00	0.00	0.00	2,637,230,494.00	599,868.00	627,273,228.00	23.79	2,009,957,266.00
3-3-1-14-01-15-0471-175	Mejoramiento integral de barrios y vivienda	2,637,230,494.00	0.00	0.00	2,637,230,494.00	599,868.00	627,273,228.00	23.79	2,009,957,266.00
3-3-1-1d-01-15-0691	Desarrollo de proyectos de vivienda de interés prioritario	7,645,432,282.00	0.00	0.00	7,645,432,282.00	32,278,614.00	7,460,499,352.00	97.59	184,932,930.00
3-3-1-1d-01-15-0691-174	Subsidio a la oferta, arrendamiento o adquisición con derecho de preferir	7,645,432,282.00	0.00	0.00	7,645,432,282.00	32,278,614.00	7,460,499,352.00	97.59	184,932,930.00
3-3-1-1d-01-15-7328	Mejoramiento de viviendas en sus condiciones físicas	648,349,315.06	0.00	0.00	648,349,315.06	7,586,000.00	332,957,678.80	51.35	315,392,237.00
3-3-1-14-01-15-7328-175	Mejoramiento integral de barrios y vivienda	648,349,315.06	0.00	0.00	648,349,315.06	7,586,000.00	332,957,678.80	51.35	315,392,237.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del aq	10,308,866,813.00	0.00	0.00	10,308,866,813.00	122,262,408.00	5,437,503,087.00	52.75	4,871,363,746.00
3-3-1-14-02-20	Gestión integral de riesgos	10,308,866,813.00	0.00	0.00	10,308,866,813.00	122,262,408.00	5,437,503,087.00	52.75	4,871,363,746.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

07-07-2016  
14:37

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: JUNIO							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016							
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-14-02-20-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitige	10.308.866.813.00	0.00	0.00	10.308.866.813.00	122.282.408.00	5.437.503.067.00	52.75	4.871.353.746.00
3-3-1-14-02-20-3075-200	Poblaciones resilientes frente a riesgos y cambio climático	10.308.866.813.00	0.00	0.00	10.308.866.813.00	122.282.408.00	5.437.503.067.00	52.75	4.871.353.746.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	787.778.143.00	0.00	0.00	787.778.143.00	12.860.500.00	524.852.661.00	66.63	262.685.482.00
3-3-1-14-02-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo	12.950.000.00	0.00	0.00	12.950.000.00	0.00	12.950.000.00	100.00	0.00
3-3-1-14-03-26-0943	Fortalecimiento institucional para la transparencia, participación ciudadana	12.950.000.00	0.00	0.00	12.950.000.00	0.00	12.950.000.00	100.00	0.00
3-3-1-14-02-26-0943-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y re	12.950.000.00	0.00	0.00	12.950.000.00	0.00	12.950.000.00	100.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	774.828.143.00	0.00	0.00	774.828.143.00	12.860.500.00	511.942.661.00	66.07	262.885.482.00
3-3-1-14-03-31-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	774.828.143.00	0.00	0.00	774.828.143.00	12.860.500.00	511.942.661.00	66.07	262.885.482.00
3-3-1-14-03-31-0404-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de la	774.828.143.00	0.00	0.00	774.828.143.00	12.860.500.00	511.942.661.00	66.07	262.885.482.00



**AUDREY ALVAREZ BUSTOS**  
RESPONSABLE DEL PRESUPUESTO  
CC No. 52324396 DE BOGOTÁ D.C.  
Teléfono: 3494520



**GERMÁN ROBERTO BAHAMÓN JARAMILLO**  
ORDENADOR DEL GASTO  
CC No. 7697452 DE NEIVA  
Teléfono: 3494520