


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

05-09-2017
03:29

ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR		MES:		AGOSTO		VIGENCIA FISCAL:		2017	
UNIDAD EJECUTORA:		01 - UNIDAD 01		PRESUPUESTO		RECAUDOS		EJECUCION PRESUP. %		RECURSOS RESERVAS	
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS 12 = 8 + 11
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8				
2	INGRESOS	8,206,995,000.00	0.00	1,899,200,000.00	10,106,195,000.00	54,772,186.00	9,948,140,709.00	98.44	158,054,291.00	0.00	9,948,140,709.00
2-1	INGRESOS CORRIENTES	660,000,000.00	0.00	1,899,200,000.00	2,559,200,000.00	36,464,292.00	2,346,741,805.00	91.70	212,458,195.00	0.00	2,346,741,805.00
2-1-2	NO TRIBUTARIOS	660,000,000.00	0.00	1,899,200,000.00	2,559,200,000.00	36,464,292.00	2,346,741,805.00	91.70	212,458,195.00	0.00	2,346,741,805.00
2-1-2-04	Rentas Contractuales	561,000,000.00	0.00	1,899,200,000.00	2,460,200,000.00	36,464,292.00	2,343,056,046.00	95.24	117,143,954.00	0.00	2,343,056,046.00
2-1-2-04-04	Cartera Hipotecaria	561,000,000.00	0.00	0.00	561,000,000.00	36,464,292.00	443,856,046.00	79.12	117,143,954.00	0.00	443,856,046.00
2-1-2-04-04-03	Amortización Cartera CVP	561,000,000.00	0.00	0.00	561,000,000.00	36,464,292.00	443,856,046.00	79.12	117,143,954.00	0.00	443,856,046.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	1,899,200,000.00	1,899,200,000.00	0.00	1,899,200,000.00	100.00	0.00	0.00	1,899,200,000.00
2-1-2-99	Otros Ingresos No Tributarios	99,000,000.00	0.00	0.00	99,000,000.00	0.00	3,685,759.00	3.72	95,314,241.00	0.00	3,685,759.00
2-4	RECURSOS DE CAPITAL	7,546,995,000.00	0.00	0.00	7,546,995,000.00	18,307,894.00	7,601,398,904.00	100.72	-54,403,904.00	0.00	7,601,398,904.00
2-4-1	RECURSOS DEL BALANCE	7,426,995,000.00	0.00	0.00	7,426,995,000.00	250,000.00	7,432,888,721.00	100.08	-5,893,721.00	0.00	7,432,888,721.00
2-4-1-03	Venta de Activos	0.00	0.00	0.00	0.00	250,000.00	5,893,721.00	0.00	-5,893,721.00	0.00	5,893,721.00
2-4-1-06	Recursos Pasivos Exigibles	7,308,446,000.00	0.00	0.00	7,308,446,000.00	0.00	7,308,446,000.00	100.00	0.00	0.00	7,308,446,000.00
2-4-1-08	Otros Recursos del Balance	118,549,000.00	0.00	0.00	118,549,000.00	0.00	118,549,000.00	100.00	0.00	0.00	118,549,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	118,549,000.00	0.00	0.00	118,549,000.00	0.00	118,549,000.00	100.00	0.00	0.00	118,549,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	120,000,000.00	0.00	0.00	120,000,000.00	18,057,894.00	168,510,183.00	140.43	-48,510,183.00	0.00	168,510,183.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	120,000,000.00	0.00	0.00	120,000,000.00	18,057,894.00	168,510,183.00	140.43	-48,510,183.00	0.00	168,510,183.00
TOTAL RENTAS E INGRESOS		8,206,995,000.00	0.00	1,899,200,000.00	10,106,195,000.00	54,772,186.00	9,948,140,709.00	98.44	158,054,291.00	0.00	9,948,140,709.00
Transferencias											
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-2-4	ADMINISTRACIÓN CENTRAL	70,444,868,000.00	0.00	15,000,000,000.00	85,444,868,000.00	4,002,335,337.00	28,222,838,100.00	33.03	57,222,029,900.00	0.00	28,222,838,100.00
2-2-4-01	Aporte Ordinario	70,444,868,000.00	0.00	15,000,000,000.00	85,444,868,000.00	4,002,335,337.00	28,222,838,100.00	33.03	57,222,029,900.00	0.00	28,222,838,100.00
2-2-4-01-01	Vigencia	70,444,868,000.00	0.00	13,997,756,155.00	84,442,624,155.00	4,002,335,337.00	27,220,594,255.00	32.24	57,222,029,900.00	0.00	27,220,594,255.00
2-2-4-01-02	Vigencia Anterior	0.00	0.00	1,002,243,845.00	1,002,243,845.00	0.00	1,002,243,845.00	100.00	0.00	0.00	1,002,243,845.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	0.00	1,002,243,845.00	1,002,243,845.00	0.00	1,002,243,845.00	100.00	0.00	0.00	1,002,243,845.00
TOTAL TRANSFERENCIAS		70,444,868,000.00	0.00	15,000,000,000.00	85,444,868,000.00	4,002,335,337.00	28,222,838,100.00	33.03	57,222,029,900.00	0.00	28,222,838,100.00
TOTAL RENTAS E INGRESOS		78,651,863,000.00	0.00	16,899,200,000.00	95,551,063,000.00	4,057,167,523.00	38,170,978,809.00	39.95	57,380,084,191.00	0.00	38,170,978,809.00


AUDREY ALVAREZ BUSTOS
RESPONSABLE DEL PRESUPUESTO


GERMAN ALBERTO BAHAMON JARAMILLO
ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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05-09-2017
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ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR UNIDAD EJECUTORA: 01 - UNIDAD 01						MES: AGOSTO VIGENCIA FISCAL: 2017					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (*)	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1		3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11

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

05-09-2017

03:25

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			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	GASTOS	76,851,863,000.00	0.00	16,899,200,000.00	95,551,063,000.00	0.00	95,551,063,000.00	3,681,586,123.00	48,247,252,970.00	50.49	4,248,637,004.00	28,959,500,548.00	30.31
3-1	GASTOS DE FUNCIONAMIENTO	10,279,839,000.00	0.00	0.00	10,279,839,000.00	0.00	10,279,839,000.00	555,265,318.00	7,170,672,621.00	69.75	792,270,411.00	5,692,517,077.00	55.38
3-1-1	SERVICIOS PERSONALES	8,714,602,000.00	0.00	-51,060.00	8,714,550,940.00	0.00	8,714,550,940.00	471,041,653.00	6,041,025,868.00	69.32	679,968,390.00	5,046,482,191.00	57.91
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,908,798,000.00	0.00	0.00	4,908,798,000.00	0.00	4,908,798,000.00	339,697,316.00	2,940,423,733.00	59.90	339,697,316.00	2,940,423,733.00	59.90
3-1-1-01-01	Sueldos Personal de Nómina	2,505,834,000.00	0.00	0.00	2,505,834,000.00	0.00	2,505,834,000.00	203,703,676.00	1,570,016,005.00	62.65	203,703,676.00	1,570,016,005.00	62.65
3-1-1-01-04	Gastos de Representación	383,734,000.00	0.00	0.00	383,734,000.00	0.00	383,734,000.00	31,093,733.00	257,485,241.00	67.10	31,093,733.00	257,485,241.00	67.10
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	17,949,000.00	0.00	0.00	17,949,000.00	0.00	17,949,000.00	856,565.00	5,938,730.00	33.09	856,565.00	5,938,730.00	33.09
3-1-1-01-06	Auxilio de Transporte	20,140,000.00	0.00	0.00	20,140,000.00	0.00	20,140,000.00	1,563,032.00	11,748,537.00	58.33	1,563,032.00	11,748,537.00	58.33
3-1-1-01-07	Subsidio de Alimentación	13,900,000.00	0.00	24,000,000.00	37,900,000.00	0.00	37,900,000.00	3,396,445.00	24,175,460.00	63.79	3,396,445.00	24,175,460.00	63.79
3-1-1-01-08	Bonificación por Servicios Prestados	84,861,000.00	0.00	0.00	84,861,000.00	0.00	84,861,000.00	8,282,632.00	59,502,144.00	70.12	8,282,632.00	59,502,144.00	70.12
3-1-1-01-11	Prima Semestral	73,484,000.00	-700,000.00	-700,000.00	72,784,000.00	0.00	72,784,000.00	0.00	42,503,934.00	58.40	0.00	42,503,934.00	58.40
3-1-1-01-12	Prima de Servicios	334,745,000.00	700,000.00	700,000.00	335,445,000.00	0.00	335,445,000.00	0.00	329,702,514.00	98.29	0.00	329,702,514.00	98.29
3-1-1-01-13	Prima de Navidad	370,199,000.00	0.00	-49,345,336.00	320,853,664.00	0.00	320,853,664.00	0.00	567,433.00	0.18	0.00	567,433.00	0.18
3-1-1-01-14	Prima de Vacaciones	177,697,000.00	0.00	0.00	177,697,000.00	0.00	177,697,000.00	19,113,096.00	78,132,792.00	43.97	19,113,096.00	78,132,792.00	43.97
3-1-1-01-15	Prima Técnica	768,453,000.00	0.00	0.00	768,453,000.00	0.00	768,453,000.00	56,039,063.00	464,909,933.00	60.50	56,039,063.00	464,909,933.00	60.50
3-1-1-01-16	Prima de Antiquedad	76,583,000.00	0.00	0.00	76,583,000.00	0.00	76,583,000.00	4,598,983.00	37,950,856.00	49.58	4,598,983.00	37,950,856.00	49.58
3-1-1-01-17	Prima Secretarial	3,037,000.00	0.00	0.00	3,037,000.00	0.00	3,037,000.00	250,887.00	1,999,931.00	65.85	250,887.00	1,999,931.00	65.85
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	4,345,336.00	4,345,336.00	0.00	4,345,336.00	0.00	1,965,184.00	45.23	0.00	1,965,184.00	45.23
3-1-1-01-25	Convenciones Colectivas o Convenios	15,103,000.00	0.00	21,000,000.00	36,103,000.00	0.00	36,103,000.00	9,691,847.00	9,691,847.00	26.84	9,691,847.00	9,691,847.00	26.84
3-1-1-01-25-03	Quinquenio	15,103,000.00	0.00	21,000,000.00	36,103,000.00	0.00	36,103,000.00	9,691,847.00	9,691,847.00	26.84	9,691,847.00	9,691,847.00	26.84
3-1-1-01-26	Bonificación Especial de Recreación	13,919,000.00	0.00	0.00	13,919,000.00	0.00	13,919,000.00	1,107,357.00	5,210,214.00	37.43	1,107,357.00	5,210,214.00	37.43
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	49,160,000.00	0.00	0.00	49,160,000.00	0.00	49,160,000.00	0.00	38,922,978.00	79.18	0.00	38,922,978.00	79.18
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,148,000,000.00	0.00	-51,060.00	2,147,948,940.00	0.00	2,147,948,940.00	42,030,000.00	2,007,515,426.00	93.46	250,956,737.00	1,012,971,749.00	47.16
3-1-1-02-03	Honorarios	1,500,000,000.00	0.00	-51,060.00	1,499,948,940.00	0.00	1,499,948,940.00	42,030,000.00	1,397,119,092.00	93.14	113,932,070.00	640,576,417.00	42.71
3-1-1-02-03-01	Honorarios Entidad	1,500,000,000.00	0.00	-51,060.00	1,499,948,940.00	0.00	1,499,948,940.00	42,030,000.00	1,397,119,092.00	93.14	113,932,070.00	640,576,417.00	42.71
3-1-1-02-04	Remuneración Servicios Técnicos	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	522,381,334.00	94.98	49,009,667.00	284,380,332.00	51.71
3-1-1-02-99	Otros Gastos de Personal	98,000,000.00	0.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	88,015,000.00	89.81	88,015,000.00	88,015,000.00	89.81
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,657,804,000.00	0.00	0.00	1,657,804,000.00	0.00	1,657,804,000.00	89,314,337.00	1,093,086,709.00	65.94	89,314,337.00	1,093,086,709.00	65.94
3-1-1-03-01	Aportes Patronales Sector Privado	954,634,000.00	0.00	0.00	954,634,000.00	0.00	954,634,000.00	58,866,637.00	616,524,012.00	64.58	58,866,637.00	616,524,012.00	64.58

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

05-09-2017

03:25

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-1-1-03-01-01	Cesantías Fondos Privados	170,848,000.00	0.00	-8,000,000.00	162,848,000.00	0.00	162,848,000.00	0.00	117,123,355.00	71.92	0.00	117,123,355.00	71.92
3-1-1-03-01-02	Pensiones Fondos Privados	259,693,000.00	0.00	0.00	259,693,000.00	0.00	259,693,000.00	19,643,400.00	159,152,285.00	61.28	19,643,400.00	159,152,285.00	61.28
3-1-1-03-01-03	Salud EPS Privadas	326,440,000.00	0.00	0.00	326,440,000.00	0.00	326,440,000.00	24,574,500.00	195,324,735.00	59.83	24,574,500.00	195,324,735.00	59.83
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	20,043,000.00	0.00	8,000,000.00	28,043,000.00	0.00	28,043,000.00	2,333,700.00	18,309,372.00	65.29	2,333,700.00	18,309,372.00	65.29
3-1-1-03-01-05	Caja de Compensación	177,610,000.00	0.00	0.00	177,610,000.00	0.00	177,610,000.00	12,315,037.00	126,614,265.00	71.29	12,315,037.00	126,614,265.00	71.29
3-1-1-03-02	Aportes Patronales Sector Público	703,170,000.00	0.00	0.00	703,170,000.00	0.00	703,170,000.00	30,447,700.00	476,562,697.00	67.77	30,447,700.00	476,562,697.00	67.77
3-1-1-03-02-01	Cesantías Fondos Públicos	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	204,024,207.00	72.87	0.00	204,024,207.00	72.87
3-1-1-03-02-02	Pensiones Fondos Públicos	201,163,000.00	0.00	0.00	201,163,000.00	0.00	201,163,000.00	15,050,600.00	116,602,090.00	57.96	15,050,600.00	116,602,090.00	57.96
3-1-1-03-02-06	ICBF	133,204,000.00	0.00	0.00	133,204,000.00	0.00	133,204,000.00	9,237,600.00	93,557,360.00	70.24	9,237,600.00	93,557,360.00	70.24
3-1-1-03-02-07	SENA	88,803,000.00	0.00	0.00	88,803,000.00	0.00	88,803,000.00	6,159,500.00	62,379,040.00	70.24	6,159,500.00	62,379,040.00	70.24
3-1-2	GASTOS GENERALES	1,565,237,000.00	0.00	0.00	1,565,237,000.00	0.00	1,565,237,000.00	84,223,665.00	1,129,595,693.00	72.17	112,302,021.00	645,983,826.00	41.27
3-1-2-01	Adquisición de Bienes	112,013,000.00	0.00	16,640,970.00	128,653,970.00	0.00	128,653,970.00	16,513,700.00	66,243,772.00	51.49	1,466,470.00	3,228,474.00	2.51
3-1-2-01-01	Dotación	23,313,000.00	0.00	16,640,970.00	39,953,970.00	0.00	39,953,970.00	0.00	19,968,068.00	49.98	852,770.00	852,770.00	2.13
3-1-2-01-02	Gastos de Computador	36,800,000.00	0.00	0.00	36,800,000.00	0.00	36,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	15,900,000.00	0.00	0.00	15,900,000.00	0.00	15,900,000.00	15,900,000.00	15,900,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	613,700.00	30,375,704.00	84.38	613,700.00	2,375,704.00	6.60
3-1-2-02	Adquisición de Servicios	1,450,224,000.00	0.00	-16,640,970.00	1,433,583,030.00	0.00	1,433,583,030.00	67,677,615.00	1,062,455,132.00	74.11	110,803,201.00	641,858,563.00	44.77
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	1,583,120.00	13,370,109.00	13,370,109.00	0.00	13,370,109.00	1,583,120.00	13,370,109.00	100.00	0.00	11,786,989.00	88.16
3-1-2-02-03	Gastos de Transporte y Comunicación	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	1,920,626.00	73,899,031.00	60.57	4,807,380.00	18,490,372.00	15.16
3-1-2-02-04	Impresos y Publicaciones	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	92,442.00	33,354,497.00	80.96	11,077,072.00	20,869,074.00	50.85
3-1-2-02-05	Mantenimiento y Reparaciones	603,700,000.00	-1,583,120.00	-30,011,079.00	573,688,921.00	0.00	573,688,921.00	10,000.00	425,503,159.00	74.17	51,110,311.00	134,425,984.00	23.43
3-1-2-02-05-01	Mantenimiento Entidad	603,700,000.00	-1,583,120.00	-30,011,079.00	573,688,921.00	0.00	573,688,921.00	10,000.00	425,503,159.00	74.17	51,110,311.00	134,425,984.00	23.43
3-1-2-02-06	Seguros	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	262,673,300.00	99.88	4,416,919.00	260,090,219.00	98.89
3-1-2-02-06-01	Seguros Entidad	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	262,673,300.00	99.88	4,416,919.00	260,090,219.00	98.89
3-1-2-02-08	Servicios Públicos	275,200,000.00	0.00	0.00	275,200,000.00	0.00	275,200,000.00	21,025,265.00	163,617,205.00	59.45	21,025,265.00	163,617,205.00	59.45
3-1-2-02-08-01	Energía	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	12,274,580.00	101,855,080.00	67.97	12,274,580.00	101,855,080.00	67.97
3-1-2-02-08-02	Acueducto y Alcantarillado	22,200,000.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00	2,223,370.00	11,898,240.00	53.60	2,223,370.00	11,898,240.00	53.60
3-1-2-02-08-03	Aseo	11,800,000.00	0.00	0.00	11,800,000.00	0.00	11,800,000.00	1,074,430.00	5,874,199.00	49.78	1,074,430.00	5,874,199.00	49.78
3-1-2-02-08-04	Teléfono	91,200,000.00	0.00	0.00	91,200,000.00	0.00	91,200,000.00	5,452,885.00	43,889,686.00	48.12	5,452,885.00	43,889,686.00	48.12
3-1-2-02-09	Capacitación	34,200,000.00	0.00	0.00	34,200,000.00	0.00	34,200,000.00	0.00	850,000.00	2.49	850,000.00	850,000.00	2.49
3-1-2-02-09-01	Capacitación Interna	34,200,000.00	0.00	0.00	34,200,000.00	0.00	34,200,000.00	0.00	850,000.00	2.49	850,000.00	850,000.00	2.49
3-1-2-02-10	Bienestar e Incentivos	71,017,000.00	0.00	0.00	71,017,000.00	0.00	71,017,000.00	43,046,162.00	67,153,886.00	94.56	646,069.00	14,858,535.00	20.92
3-1-2-02-12	Salud Ocupacional	39,907,000.00	0.00	0.00	39,907,000.00	0.00	39,907,000.00	0.00	22,033,945.00	55.21	16,870,185.00	16,870,185.00	42.27

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

05-09-2017

03:25

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-03	Otros Gastos Generales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	32,350.00	896,789.00	29.89	32,350.00	896,789.00	29.89
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	32,350.00	896,789.00	29.89	32,350.00	896,789.00	29.89
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	51,060.00	51,060.00	0.00	51,060.00	0.00	51,060.00	100.00	0.00	51,060.00	100.00
3-3	INVERSIÓN	68,372,024,000.00	0.00	16,899,200,000.00	85,271,224,000.00	0.00	85,271,224,000.00	3,126,320,805.00	41,076,580,349.00	48.17	3,456,366,593.00	23,266,983,471.00	27.29
3-3-1	DIRECTA	61,063,578,000.00	0.00	15,897,007,215.00	76,960,585,215.00	0.00	76,960,585,215.00	2,986,087,670.00	39,489,617,567.00	51.31	3,308,021,353.00	21,680,020,689.00	28.17
3-3-1-15	Bogotá Mejor Para Todos	61,063,578,000.00	0.00	15,897,007,215.00	76,960,585,215.00	0.00	76,960,585,215.00	2,986,087,670.00	39,489,617,567.00	51.31	3,308,021,353.00	21,680,020,689.00	28.17
3-3-1-15-01	Pilar Igualdad de calidad de vida	31,964,260,000.00	0.00	12,599,661,670.00	44,563,921,670.00	0.00	44,563,921,670.00	2,358,777,267.00	22,140,598,787.00	49.68	1,683,917,887.00	13,635,367,344.00	30.60
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	31,964,260,000.00	0.00	12,599,661,670.00	44,563,921,670.00	0.00	44,563,921,670.00	2,358,777,267.00	22,140,598,787.00	49.68	1,683,917,887.00	13,635,367,344.00	30.60
3-3-1-15-01-04-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	31,964,260,000.00	0.00	12,599,661,670.00	44,563,921,670.00	0.00	44,563,921,670.00	2,358,777,267.00	22,140,598,787.00	49.68	1,683,917,887.00	13,635,367,344.00	30.60
3-3-1-15-02	Pilar Democracia urbana	18,709,002,000.00	0.00	2,913,902,215.00	21,622,904,215.00	0.00	21,622,904,215.00	442,797,235.00	10,288,063,290.00	47.58	1,050,016,610.00	5,563,190,551.00	25.73
3-3-1-15-02-14	Intervenciones integrales del hábitat	18,709,002,000.00	0.00	2,913,902,215.00	21,622,904,215.00	0.00	21,622,904,215.00	442,797,235.00	10,288,063,290.00	47.58	1,050,016,610.00	5,563,190,551.00	25.73
3-3-1-15-02-14-0208	Mejoramiento de barrios	9,171,052,000.00	0.00	2,362,657,401.00	11,533,709,401.00	0.00	11,533,709,401.00	59,541,908.00	1,887,033,997.00	16.36	170,728,575.00	999,603,116.00	8.67
3-3-1-15-02-14-0471	Titulación de predios y gestión de urbanizaciones	6,542,404,000.00	0.00	-358,955,186.00	6,183,448,814.00	0.00	6,183,448,814.00	143,477,158.00	4,939,362,081.00	79.88	477,772,215.00	2,555,078,973.00	41.32
3-3-1-15-02-14-7328	Mejoramiento de vivienda en sus condiciones físicas y de habitabilidad en los asentamientos humanos priorizados en área urbana y rural	2,995,546,000.00	0.00	910,200,000.00	3,905,746,000.00	0.00	3,905,746,000.00	239,778,169.00	3,461,667,232.00	88.63	401,515,820.00	2,008,508,462.00	51.42
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,390,316,000.00	0.00	383,443,330.00	10,773,759,330.00	0.00	10,773,759,330.00	184,513,168.00	7,060,955,490.00	65.54	574,086,856.00	2,481,462,794.00	23.03
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	509,690,000.00	0.00	0.00	509,690,000.00	0.00	509,690,000.00	0.00	485,393,361.00	95.23	37,870,000.00	187,975,660.00	36.88
3-3-1-15-07-42-0943	Fortalecimiento institucional para la transparencia, participación ciudadana, control y responsabilidad social y anticorrupción	509,690,000.00	0.00	0.00	509,690,000.00	0.00	509,690,000.00	0.00	485,393,361.00	95.23	37,870,000.00	187,975,660.00	36.88
3-3-1-15-07-43	Modernización institucional	6,987,694,000.00	0.00	303,443,330.00	7,291,137,330.00	0.00	7,291,137,330.00	115,833,840.00	5,152,536,990.00	70.67	414,639,283.00	1,786,996,802.00	24.51
3-3-1-15-07-43-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	6,987,694,000.00	0.00	303,443,330.00	7,291,137,330.00	0.00	7,291,137,330.00	115,833,840.00	5,152,536,990.00	70.67	414,639,283.00	1,786,996,802.00	24.51
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,892,932,000.00	0.00	80,000,000.00	2,972,932,000.00	0.00	2,972,932,000.00	68,679,328.00	1,423,025,139.00	47.87	121,577,573.00	506,490,332.00	17.04
3-3-1-15-07-44-1174	Fortalecimiento de las tecnologías de información y la comunicación	2,892,932,000.00	0.00	80,000,000.00	2,972,932,000.00	0.00	2,972,932,000.00	68,679,328.00	1,423,025,139.00	47.87	121,577,573.00	506,490,332.00	17.04

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

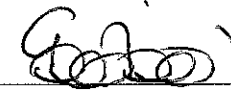
05-09-2017

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ENTIDAD:		208 - CAJA DE VIVIENDA POPULAR		MES:		AGOSTO							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2017							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	[11=10/8]	MES	ACUMULADO	[14=13/8]
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	[11=10/8]	12	13	[14=13/8]
3-3-4	PASIVOS EXIGIBLES	7,308,446,000.00	0.00	1,002,192,785.00	8,310,638,785.00	0.00	8,310,638,785.00	140,233,135.00	1,586,962,782.00	19.10	148,345,240.00	1,586,962,782.00	19.10
3-3-4.00	PASIVOS EXIGIBLES	7,308,446,000.00	0.00	1,002,192,785.00	8,310,638,785.00	0.00	8,310,638,785.00	140,233,135.00	1,586,962,782.00	19.10	148,345,240.00	1,586,962,782.00	19.10



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



GERMAN ALBERTO BAHAMON JARAMILLO
DIRECTOR GENERAL
CC No. 7697452 DE NEIVA
Teléfono: 3494520

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

05-09-2017
15:26

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR		MES: AGOSTO		VIGENCIA FISCAL: 2017					
UNIDAD EJECUTORA: 01 - UNIDAD 01									
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	38,085,729,038.00	277,021,220.00	2,085,514,493.00	36,000,214,545.00	1,662,506,812.00	21,725,777,682.00	60.35	14,274,436,863.00
3-1	GASTOS DE FUNCIONAMIENTO	996,333,819.00	0.00	44,597,815.00	951,736,004.00	10,314,937.00	873,175,214.00	91.75	78,560,790.00
3-1-1	SERVICIOS PERSONALES	697,497,161.00	0.00	35,666,667.00	661,830,494.00	0.00	633,163,827.00	95.67	28,666,667.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	57,586,411.00	0.00	0.00	57,586,411.00	0.00	57,586,411.00	100.00	0.00
3-1-1-01-13	Prima de Navidad	20,724,784.00	0.00	0.00	20,724,784.00	0.00	20,724,784.00	100.00	0.00
3-1-1-01-14	Prima de Vacaciones	14,871,561.00	0.00	0.00	14,871,561.00	0.00	14,871,561.00	100.00	0.00
3-1-1-01-21	Vacaciones en Dinero	21,063,106.00	0.00	0.00	21,063,106.00	0.00	21,063,106.00	100.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	926,960.00	0.00	0.00	926,960.00	0.00	926,960.00	100.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	618,252,748.00	0.00	35,666,667.00	582,586,081.00	0.00	553,919,414.00	95.08	28,666,667.00
3-1-1-02-03	Honorarios	533,860,748.00	0.00	35,666,667.00	498,194,081.00	0.00	469,527,414.00	94.25	28,666,667.00
3-1-1-02-03-01	Honorarios Entidad	533,860,748.00	0.00	35,666,667.00	498,194,081.00	0.00	469,527,414.00	94.25	28,666,667.00
3-1-1-02-04	Remuneración Servicios Técnicos	84,392,000.00	0.00	0.00	84,392,000.00	0.00	84,392,000.00	100.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	21,658,002.00	0.00	0.00	21,658,002.00	0.00	21,658,002.00	100.00	0.00
3-1-1-03-01	Aportes Patronales Sector Privado	10,667,453.00	0.00	0.00	10,667,453.00	0.00	10,667,453.00	100.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	10,667,453.00	0.00	0.00	10,667,453.00	0.00	10,667,453.00	100.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	10,990,549.00	0.00	0.00	10,990,549.00	0.00	10,990,549.00	100.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	10,990,549.00	0.00	0.00	10,990,549.00	0.00	10,990,549.00	100.00	0.00
3-1-2	GASTOS GENERALES	298,836,658.00	0.00	8,931,146.00	289,905,510.00	10,314,937.00	240,011,387.00	82.79	49,894,123.00
3-1-2-01	Adquisición de Bienes	58,290,274.00	0.00	40,420.00	58,249,854.00	599,134.00	40,508,164.00	69.54	17,741,690.00
3-1-2-01-01	Dotación	17,632,045.00	0.00	0.00	17,632,045.00	0.00	0.00	0.00	17,632,045.00
3-1-2-01-02	Gastos de Computador	31,041,931.00	0.00	0.00	31,041,931.00	0.00	30,957,537.00	99.73	84,394.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	4,825,398.00	0.00	0.00	4,825,398.00	599,134.00	4,900,147.00	99.49	25,251.00

MALBAD

PRE_REPORTE_VEUM

Pág. 1 de 5

PRE_RESERVA_EJECUCION_TIPO2

Vss: 3

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

05-09-2017
15:26

ENTIDAD:	208 - CAJA DE VIVIENDA POPULAR	MES:	AGOSTO
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2017

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-1-2-01-04	Materiales y Suministros	4,690,900.00	0.00	40,420.00	4,650,480.00	0.00	4,650,480.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	240,546,384.00	0.00	8,890,728.00	231,655,656.00	9,715,803.00	199,503,223.00	86.12	32,152,433.00
3-1-2-02-03	Gastos de Transporte y Comunicación	20,797,522.00	0.00	0.00	20,797,522.00	0.00	20,797,522.00	100.00	0.00
3-1-2-02-04	Impresos y Publicaciones	101,648.00	0.00	101,648.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	157,851,514.00	0.00	8,789,080.00	149,062,434.00	11,550,448.00	133,519,646.00	89.57	15,542,788.00
3-1-2-02-05-01	Mantenimiento Entidad	157,851,514.00	0.00	8,789,080.00	149,062,434.00	11,550,448.00	133,519,646.00	89.57	15,542,788.00
3-1-2-02-09	Capacitación	12,320,832.00	0.00	0.00	12,320,832.00	0.00	12,320,832.00	100.00	0.00
3-1-2-02-09-01	Capacitación Interna	12,320,832.00	0.00	0.00	12,320,832.00	0.00	12,320,832.00	100.00	0.00
3-1-2-02-10	Bienestar e Incentivos	12,450,018.00	0.00	0.00	12,450,018.00	-1,834,645.00	10,615,373.00	85.28	1,834,645.00
3-1-2-02-12	Salud Ocupacional	37,024,850.00	0.00	0.00	37,024,850.00	0.00	22,249,850.00	60.09	14,775,000.00
3-3	INVERSIÓN	37,089,395,219.00	277,021,220.00	2,040,916,678.00	35,048,478,541.00	1,652,191,675.00	20,852,602,468.00	59.50	14,195,876,073.00
3-3-1	DIRECTA	37,089,395,219.00	277,021,220.00	2,040,916,678.00	35,048,478,541.00	1,652,191,675.00	20,852,602,468.00	59.50	14,195,876,073.00
3-3-1-14	Bogotá Humana	1,980,382,538.00	76,830,890.00	770,617,191.00	1,209,765,347.00	2,635,820.00	864,913,720.00	71.49	344,851,627.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano	676,976,264.00	3,573.00	33,686,906.00	643,288,358.00	0.00	525,681,368.00	81.72	117,606,990.00
3-3-1-14-01-10	Ruralidad humana	3,573.00	3,573.00	3,573.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-10-0962	Gestión para la Construcción y Mejoramiento de Vivienda Rural	3,573.00	3,573.00	3,573.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-10-0962-155	Revitalización del hábitat rural	3,573.00	3,573.00	3,573.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	676,971,691.00	0.00	33,683,333.00	643,288,358.00	0.00	525,681,368.00	81.72	117,606,990.00
3-3-1-14-01-15-0208	Mejoramiento integral de barrios	297,527,321.00	0.00	0.00	297,527,321.00	0.00	185,926,298.00	62.49	111,601,023.00
3-3-1-14-01-15-0208-175	Mejoramiento integral de barrios y vivienda	297,527,321.00	0.00	0.00	297,527,321.00	0.00	185,926,298.00	62.49	111,601,023.00
3-3-1-14-01-15-0471	Titulación de predios	154,991,666.00	0.00	16,683,333.00	138,308,333.00	0.00	138,308,333.00	100.00	0.00

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PRE_REPORTE_VEUM

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PRE_RESERVA_EJECUCION_TIPO2

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

05-09-2017
15:26

ENTIDAD: 208 - CAJA DE VIVIENDA POPULAR								MES:	AGOSTO
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:	2017
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-14-01-15-0471-175	Mejoramiento integral de barrios y vivienda	154,991,666.00	0.00	16,683,333.00	138,308,333.00	0.00	138,308,333.00	100.00	0.00
3-3-1-14-01-15-0691	Desarrollo de proyectos de vivienda de interés prioritario	75,336,851.00	0.00	17,000,000.00	58,336,851.00	0.00	52,330,884.00	89.70	6,005,967.00
3-3-1-14-01-15-0691-174	Subsidio a la oferta, arrendamiento o adquisición con derecho de preferen	75,336,851.00	0.00	17,000,000.00	58,336,851.00	0.00	52,330,884.00	89.70	6,005,967.00
3-3-1-14-01-15-7328	Mejoramiento de vivienda en sus condiciones físicas	149,115,853.00	0.00	0.00	149,115,853.00	0.00	149,115,853.00	100.00	0.00
3-3-1-14-01-15-7328-175	Mejoramiento integral de barrios y vivienda	149,115,853.00	0.00	0.00	149,115,853.00	0.00	149,115,853.00	100.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del aq	1,268,641,870.00	76,827,317.00	736,549,335.00	532,092,535.00	2,395,380.00	304,847,906.00	57.29	227,244,629.00
3-3-1-14-02-20	Gestión integral de riesgos	1,268,641,870.00	76,827,317.00	736,549,335.00	532,092,535.00	2,395,380.00	304,847,906.00	57.29	227,244,629.00
3-3-1-14-02-20-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitiga	1,268,641,870.00	76,827,317.00	736,549,335.00	532,092,535.00	2,395,380.00	304,847,906.00	57.29	227,244,629.00
3-3-1-14-02-20-3075-200	Poblaciones resilientes frente a riesgos y cambio climático	1,268,641,870.00	76,827,317.00	736,549,335.00	532,092,535.00	2,395,380.00	304,847,906.00	57.29	227,244,629.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	34,765,404.00	0.00	380,950.00	34,384,454.00	240,440.00	34,384,446.00	100.00	8.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	34,765,404.00	0.00	380,950.00	34,384,454.00	240,440.00	34,384,446.00	100.00	8.00
3-3-1-14-03-31-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	34,765,404.00	0.00	380,950.00	34,384,454.00	240,440.00	34,384,446.00	100.00	8.00
3-3-1-14-03-31-0404-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de la	34,765,404.00	0.00	380,950.00	34,384,454.00	240,440.00	34,384,446.00	100.00	8.00
3-3-1-15	Bogotá Mejor Para Todos	35,109,012,661.00	200,190,330.00	1,270,299,487.00	33,838,713,194.00	1,649,555,855.00	19,987,688,748.00	59.07	13,851,024,446.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,117,204,536.00	8,699,137.00	909,629,099.00	18,207,575,437.00	787,532,701.00	11,869,599,851.00	65.19	6,337,975,586.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	19,117,204,536.00	8,699,137.00	909,629,099.00	18,207,575,437.00	787,532,701.00	11,869,599,851.00	65.19	6,337,975,586.00
3-3-1-15-01-04-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitiga	19,117,204,536.00	8,699,137.00	909,629,099.00	18,207,575,437.00	787,532,701.00	11,869,599,851.00	65.19	6,337,975,586.00
3-3-1-15-01-04-3075-110	Reducción de condiciones de amenaza y vulnerabilidad de los ciudadano	19,117,204,536.00	8,699,137.00	909,629,099.00	18,207,575,437.00	787,532,701.00	11,869,599,851.00	65.19	6,337,975,586.00
3-3-1-15-02	Pilar Democracia urbana	13,031,317,055.00	2,500,000.00	146,948,335.00	12,884,368,720.00	647,184,048.00	5,842,034,711.00	45.34	7,042,334,009.00
3-3-1-15-02-14	Intervenciones integrales del hábitat	13,031,317,055.00	2,500,000.00	146,948,335.00	12,884,368,720.00	647,184,048.00	5,842,034,711.00	45.34	7,042,334,009.00

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PRE_REPORTE_VEUM

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PRE_RESERVA_EJECUCION_TIPO2

Vss: 3

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

05-09-2017
15:26

ENTIDAD:	208 - CAJA DE VIVIENDA POPULAR	MES:	AGOSTO
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2017

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3-1-15-02-14-0208	Mejoramiento de barrios	9,036,263,958.00	2,500,000.00	2,500,000.00	9,033,763,958.00	601,346,773.00	2,639,120,843.00	29.21	6,394,643,115.00
3-3-1-15-02-14-0208-134	Intervenciones integrales del hábitat	9,036,263,958.00	2,500,000.00	2,500,000.00	9,033,763,958.00	601,346,773.00	2,639,120,843.00	29.21	6,394,643,115.00
3-3-1-15-02-14-0471	Titulación de predios y gestión de urbanizaciones	2,211,792,420.00	0.00	117,281,668.00	2,094,510,752.00	39,996,422.00	1,659,493,428.00	79.23	435,017,324.00
3-3-1-15-02-14-0471-134	Intervenciones Integrales del hábitat	2,211,792,420.00	0.00	117,281,668.00	2,094,510,752.00	39,996,422.00	1,659,493,428.00	79.23	435,017,324.00
3-3-1-15-02-14-7328	Mejoramiento de vivienda en sus condiciones físicas y de habitabilidad er	1,783,260,677.00	0.00	27,166,667.00	1,756,094,010.00	5,840,853.00	1,543,420,440.00	87.89	212,673,570.00
3-3-1-15-02-14-7328-134	Intervenciones integrales del hábitat	1,783,260,677.00	0.00	27,166,667.00	1,756,094,010.00	5,840,853.00	1,543,420,440.00	87.89	212,673,570.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,960,491,090.00	188,991,193.00	213,722,053.00	2,746,769,037.00	214,839,106.00	2,276,054,186.00	82.86	470,714,851.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	158,882,993.00	0.00	3,910,000.00	154,972,993.00	0.00	154,972,993.00	100.00	0.00
3-3-1-15-07-42-0943	Fortalecimiento institucional para la transparencia, participación ciudadan	158,882,993.00	0.00	3,910,000.00	154,972,993.00	0.00	154,972,993.00	100.00	0.00
3-3-1-15-07-42-0943-185	Fortalecimiento a la gestión pública efectiva y eficiente	158,882,993.00	0.00	3,910,000.00	154,972,993.00	0.00	154,972,993.00	100.00	0.00
3-3-1-15-07-43	Modernización institucional	2,009,374,231.00	188,991,193.00	209,812,053.00	1,799,562,178.00	169,070,371.00	1,440,287,530.00	80.04	359,274,648.00
3-3-1-15-07-43-0404	Fortalecimiento institucional para aumentar la eficiencia de la gestión	2,009,374,231.00	188,991,193.00	209,812,053.00	1,799,562,178.00	169,070,371.00	1,440,287,530.00	80.04	359,274,648.00
3-3-1-15-07-43-0404-189	Modernización administrativa	2,009,374,231.00	188,991,193.00	209,812,053.00	1,799,562,178.00	169,070,371.00	1,440,287,530.00	80.04	359,274,648.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	792,233,866.00	0.00	0.00	792,233,866.00	45,768,735.00	680,793,663.00	85.93	111,440,203.00
3-3-1-15-07-44-1174	Fortalecimiento de las tecnologías de información y la comunicación	792,233,866.00	0.00	0.00	792,233,866.00	45,768,735.00	680,793,663.00	85.93	111,440,203.00
3-3-1-15-07-44-1174-192	Fortalecimiento institucional a través del uso de TIC	792,233,866.00	0.00	0.00	792,233,866.00	45,768,735.00	680,793,663.00	85.93	111,440,203.00

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

05-09-2017
15:26



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



GERMAN ALBERTO BAHAMON JARAMILLO
ORDENADOR DEL GASTO
CC No. 7697452 DE NEIVA
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