



CORVIVIENDA
EJECUCION PRESUPUESTAL DE GASTOS
A DICIEMBRE 31 DEL 2015



(G) Código Rubro Presupuestal	(C) Nombre Rubro Presupuestal	(C) Código Del Programa	(N) Apropriación Inicial	(D) Créditos	(D) Contracréditos	(D) Reducciones	(D) Adiciones	(D) Apropriación Definitiva	(D) Gastos Comprometidos	(D) Obligaciones Contraídas	(D) Pagos
C10201069003010303	MEJORES VIVIENDA Y HABITAT MAS AMIGABLES RES		0	0	0		1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000
C10205061003010301	CIUDAD DEL BICENTENARIO		1	0	0		0	1	0	0	0
C10218069003010301	VIVIENDA NUEVA- REUBICACION SAN FRANCISCO- RES		0	0	0		9,657,655,922	9,657,655,922	89,085,487	0	89,085,487
C10218069003010301	VIVIENDA NUEVA- REUBICACION SAN FRANCISCO- RES		0	0	0		111,240,000	111,240,000	68,120,000	0	68,120,000
A10239011001	SUELDO PERSONAL A LA NOMINA		1,307,178,036	0	46,434,000	0	0	1,260,744,036	1,150,405,839	0	1,150,405,839
A10239011002	GASTOS DE REPRESENTACION		24,422,568	0	0	0	0	24,422,568	21,844,630	0	21,844,630
A10239011003	BONIFICACION ESPECIAL- IPU		55,483,359	24,557,000	0	0	0	80,040,359	80,039,913	0	80,039,913
A10239011004	AUXILIO DE TRANSPORTE - IPU		913,495	0	0	0	0	913,495	758,806	0	758,806
A10239011005	PRIMA DE VACACIONES		75,707,664	0	0	0	0	75,707,664	62,030,791	0	62,030,791
A10239011006	PRIMA DE NAVIDAD		112,548,000	0	0	0	0	112,548,000	110,453,760	0	110,453,760
A10239011008	BONIFICACION DE RECREACION		6,624,000	0	0	0	0	6,624,000	5,600,401	0	5,600,401
A10239011010	VACACIONES		87,384,000	0	0	0	0	87,384,000	69,590,890	0	69,590,890
A10239011012	SUBSIDIO DE ALIMENTACION		604,844	0	0	0	0	604,844	489,775	0	489,775
A10239012001	REMUNERACION SERVICIOS TECNICOS		444,875,000	22,535,235	132,625,000	0	0	334,785,235	333,480,000	650,000	332,830,000
A10239012002	HONORARIOS		1,738,320,764	254,229,240	150,000,000	0	0	1,842,550,004	1,842,550,000	0	1,842,550,000
A10239013001	CAJA DE COMPENSACION FAMILIAR		54,150,865	677,000	7,315,000	0	0	47,512,865	47,512,100	0	47,512,100
A10239013004	APORTES PREVISION SOCIAL ATEP		7,096,050	7,315,000	0	0	0	14,411,050	14,091,000	0	14,091,000
A10239014001	INSTITUTO DE BIENESTAR FAMILIAR		40,670,381	0	0	0	0	40,670,381	35,630,700	0	35,630,700
A10239014002	SERVICIO NACIONAL DE APRENDIZAJE SENA		6,619,540	0	0	0	0	6,619,540	5,934,600	0	5,934,600
A10239014003	APORTES PREV SOCIAL SERVICIOS MEDICOS		115,232,730	0	0	0	0	115,232,730	101,831,242	0	101,831,242
A10239014004	APORTES PREV SOCIAL PENSIONES		159,292,303	0	0	0	0	159,292,303	140,901,330	0	140,901,330
A10239014006	ESAP		6,619,540	0	0	0	0	6,619,540	5,934,600	0	5,934,600
A10239014007	ESCUELAS INDUSTRIALES		13,556,791	0	0	0	0	13,556,791	11,876,900	0	11,876,900
A20239021001	COMPRA DE EQUIPOS		75,000,000	0	75,000,000	0	0	0	0	0	0
A20239021002	MATERIALES Y SUMINISTROS		270,000,000	109,000,000	0	0	0	379,000,000	374,146,541	0	374,146,541
A20239022001	MANTENIMIENTO		70,000,000	189,200,000	0	0	0	259,200,000	256,453,080	0	256,453,080
A20239022002	SERVICIOS PUBLICOS		120,000,000	0	27,200,000	0	0	92,800,000	78,689,378	4,904,194	73,785,184
A20239022003	ARRENDAMIENTOS		168,000,000	58,000,000	9,000,000	0	0	217,000,000	191,200,000	4,500,000	186,700,000
A20239022004	VIATICOS Y GASTOS DE VIAJES		65,000,000	0	15,000,000	0	0	50,000,000	50,952,986	6,116,077	44,836,909
A20239022005	IMPRESOS Y PUBLICACIONES		40,000,000	18,000,000	0	0	0	58,000,000	55,733,237	860,040	54,873,197
A20239022006	COMUNICACIONES Y TRANSPORTES		22,500,000	0	10,500,000	0	0	12,000,000	10,973,440	0	10,973,440
A20239022007	SEGUROS		12,000,000	0	8,000,000	0	0	4,000,000	3,987,349	3,987,349	0
A20239022009	OTROS GASTOS GENERALES		19,200,000	0	14,000,000	0	0	5,200,000	4,493,904	0	4,493,904
A20239022010	BIENESTAR SOCIAL		20,000,000	9,184,700	0	0	0	29,184,700	28,984,700	0	28,984,700

A20239022011	CAPACITACION		84,000,000	153,000,000	198,579,435		0	38,420,565	18,232,585	0	18,232,585
A20239022014	COMISIONES Y GASTOS FINANCIEROS		60,000,000	0	54,000,000		0	6,000,000	0	0	0
A20239022016	SERVICIOS DE SEGURIDAD Y VIGILANCIA		36,000,000	8,360,525	0		0	44,360,525	38,022,630	38,022,630	0
A30239031001	CESANTIAS		156,000,000	21,200,000	0		0	177,200,000	175,389,102	0	175,389,102
A30239035001	SENTENCIAS Y CONCILIACIONES		400,000,000	189,394,735	308,000,000		0	281,394,735	260,578,910	0	260,578,910
A30239035003	CUOTA AUDITAJE CONTRALORIA		30,000,000	0	9,000,000		0	21,000,000	20,143,846	0	20,143,846
C10239061003010301	VIVIENDA NUEVA		2,000,000,000	997,000,000	0		7,729,463,886	10,726,463,886	10,701,031,686	3,221,750	10,697,809,936
C10239061003010302	VIVIENDA NUEVA POBLACION DESPLAZADA		3,000,000,000	0	0		2,482,600,000	5,482,600,000	5,371,600,000	2,371,600,000	3,000,000,000
C10239061003010303	MEJORES VIVIENDA Y HABITAT MAS AMIGABLES		806,128,741	201,693,000	0		857,262,298	1,865,084,039	1,865,083,902	0	1,865,083,902
C10239061003010304	DESARROLLO INTEGRAL CIÉNAGA DE LA VIRGEN		3,117,477,646	420,000,000	0		286,430,862	3,823,908,508	3,816,822,947	3,000,000	3,813,822,947
C10239061003010305	MEJORAMIENTO DE VIVIENDA RURAL Y/O CONSTRUC		3,700,000,000	938,388,000	0		974,358,074	5,612,746,074	5,612,745,799	0	5,612,745,799
C10239061003010306	VIVIENDA DIGNA VIVIENDA INTEGRAL		1,218,005,560	0	0		22,898,243	1,240,903,803	1,231,500,000	0	1,231,500,000
C10239061003010307	LEGALIZACIÓN Y TITULACIÓN DE PREDIOS		1,081,114,469	0	2,557,081,000		2,274,867,398	798,900,867	771,863,095	3,750,000	768,113,095
C10239062003010304	MEJORAMIENTO DE VIVIENDA Y/O CONSTRUCCIÓN E		0	0	0		165,366,307	165,366,307	0	0	0
C10239069003010301	VIVIENDA NUEVA - RES PPTAL 2014		0	0	0		1,181,833,579	1,181,833,579	1,181,833,579	0	1,181,833,579
C10239069003010303	MEJORES VIVIENDA Y HABITAT MAS AMIGABLES - RES		0	0	0		1,125,199,993	1,125,199,993	1,125,199,993	0	1,125,199,993
C10239069003010304	DESARROLLO INTEGRAL CIENAGA DE LA VIRGEN - RES		0	0	0		2,811,724,494	2,811,724,494	2,811,724,494	0	2,811,724,494
C10239069003010305	MEJORAMIENTO DE VIVIENDA RURAL Y/O CONSTRU		0	0	0		2,454,094,132	2,454,094,132	2,454,094,132	0	2,454,094,132
C10239069003010306	VIVIENDA DIGNA VIVIENDA INTEGRAL - RES PPTAL 201		0	0	0		799,556,836	799,556,836	799,556,836	0	799,556,836
C10252061003010303	CONEXIONES HIDRAULICO SANITARIA EN VIVIENDA Z		0	0	0		467,418,230	467,418,230	452,314,437	0	452,314,437
C10252069003010303	CONEXIONES HIDRAULICO SANITARIA EN VIVIENDA Z		0	0	0		1,800,000	1,800,000	1,800,000	0	1,800,000
	TOTALES		20,827,726,347	3,621,734,435	3,621,734,435	0	34,403,770,254	55,231,496,601	44,963,315,351	2,440,612,040	42,522,703,311

