

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE						VIGENCIA FISCAL: 2009					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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	GASTOS	137,180,037,000.00	-13,227,677,000.00	-13,227,677,000.00	123,952,360,000.00	0.00	123,952,360,000.00	8,663,080,673.00	115,604,229,852.00	93.27	6,389,654,346.00	35,430,284,408.00	28.58
3-1	GASTOS DE FUNCIONAMIENTO	7,646,692,000.00	-20,000,000.00	-20,000,000.00	7,626,692,000.00	0.00	7,626,692,000.00	1,110,557,794.00	7,235,942,473.00	94.88	1,298,217,274.00	6,699,888,042.00	87.85
3-1-1	SERVICIOS PERSONALES	5,174,367,000.00	0.00	-343,810,000.00	4,830,557,000.00	0.00	4,830,557,000.00	896,093,917.00	4,536,433,907.00	93.91	858,756,482.00	4,418,496,801.00	91.47
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,611,102,000.00	0.00	-274,234,323.00	3,336,867,677.00	0.00	3,336,867,677.00	502,693,272.00	3,165,032,255.00	94.85	502,693,272.00	3,165,032,255.00	94.85
3-1-1-01-01	Sueldos Personal de Nómina	1,507,748,000.00	-19,809,508.00	63,712,284.00	1,571,460,284.00	0.00	1,571,460,284.00	151,084,486.00	1,491,191,376.00	94.89	151,084,486.00	1,491,191,376.00	94.89
3-1-1-01-04	Gastos de Representación	389,705,000.00	0.00	-7,077,343.00	382,627,657.00	0.00	382,627,657.00	26,470,600.00	353,530,204.00	92.40	26,470,600.00	353,530,204.00	92.40
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	63,066.00	1,383,066.00	0.00	1,383,066.00	98,833.00	1,359,947.00	98.33	98,833.00	1,359,947.00	98.33
3-1-1-01-07	Subsidio de Alimentación	1,350,000.00	0.00	90,017.00	1,440,017.00	0.00	1,440,017.00	67,353.00	1,344,373.00	93.36	67,353.00	1,344,373.00	93.36
3-1-1-01-08	Bonificación por Servicios Prestados	56,532,000.00	0.00	-7,776,473.00	48,755,527.00	0.00	48,755,527.00	2,121,176.00	47,580,010.00	97.59	2,121,176.00	47,580,010.00	97.59
3-1-1-01-11	Prima Semestral	277,877,000.00	0.00	-18,969,704.00	258,907,296.00	0.00	258,907,296.00	0.00	258,906,911.00	100.00	0.00	258,906,911.00	100.00
3-1-1-01-13	Prima de Navidad	253,172,000.00	0.00	-11,569,255.00	241,602,745.00	0.00	241,602,745.00	218,993,509.00	232,391,783.00	96.19	218,993,509.00	232,391,783.00	96.19
3-1-1-01-14	Prima de Vacaciones	121,522,000.00	0.00	-14,692,686.00	106,829,314.00	0.00	106,829,314.00	32,767,770.00	95,757,148.00	89.64	32,767,770.00	95,757,148.00	89.64
3-1-1-01-15	Prima Técnica	655,889,000.00	0.00	-32,409,700.00	623,479,300.00	0.00	623,479,300.00	47,096,119.00	585,911,253.00	93.97	47,096,119.00	585,911,253.00	93.97
3-1-1-01-16	Prima de Antigüedad	25,665,000.00	0.00	2,615,157.00	28,280,157.00	0.00	28,280,157.00	2,283,317.00	28,167,368.00	99.60	2,283,317.00	28,167,368.00	99.60
3-1-1-01-17	Prima Secretarial	451,000.00	0.00	31,755.00	482,755.00	0.00	482,755.00	12,114.00	443,422.00	91.85	12,114.00	443,422.00	91.85
3-1-1-01-21	Vacaciones en Dinero	0.00	19,063,440.00	49,266,067.00	49,266,067.00	0.00	49,266,067.00	19,397,393.00	47,695,702.00	96.81	19,397,393.00	47,695,702.00	96.81
3-1-1-01-24	Partida de Incremento Salarial	295,238,000.00	0.00	-295,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,377,000.00	0.00	-764,022.00	7,612,978.00	0.00	7,612,978.00	2,300,602.00	6,758,312.00	88.77	2,300,602.00	6,758,312.00	88.77
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,256,000.00	746,068.00	-1,515,486.00	14,740,514.00	0.00	14,740,514.00	0.00	13,994,446.00	94.94	0.00	13,994,446.00	94.94
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	155,382,856.00	383,751,777.00	89.24	58,125,717.00	280,853,525.00	65.31
3-1-1-02-01	Personal Supernumerario	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	155,382,856.00	383,751,777.00	89.24	58,125,717.00	280,853,525.00	65.31
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,133,265,000.00	0.00	-69,575,677.00	1,063,689,323.00	0.00	1,063,689,323.00	238,017,789.00	987,649,875.00	92.85	297,937,493.00	972,611,021.00	91.44
3-1-1-03-01	Aportes Patronales Sector Privado	911,043,000.00	0.00	-166,065,700.00	744,977,300.00	0.00	744,977,300.00	192,851,899.00	686,806,624.00	92.19	224,207,103.00	671,767,770.00	90.17
3-1-1-03-01-01	Cesantías Fondos Privados	289,949,000.00	0.00	-113,589,835.00	176,359,165.00	0.00	176,359,165.00	143,682,751.00	157,781,455.00	89.47	128,643,897.00	142,742,601.00	80.94
3-1-1-03-01-02	Pensiones Fondos Privados	273,208,000.00	0.00	-35,554,495.00	237,653,505.00	0.00	237,653,505.00	19,864,419.00	224,234,091.00	94.35	39,518,953.00	224,234,091.00	94.35
3-1-1-03-01-03	Salud EPS Privadas	212,657,000.00	0.00	-2,407,054.00	210,249,946.00	0.00	210,249,946.00	18,958,049.00	195,701,438.00	93.08	36,067,373.00	195,701,438.00	93.08
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,759,000.00	0.00	-355,080.00	13,403,920.00	0.00	13,403,920.00	1,184,200.00	12,349,600.00	92.13	2,276,800.00	12,349,600.00	92.13
3-1-1-03-01-05	Caja de Compensación	121,470,000.00	0.00	-14,159,236.00	107,310,764.00	0.00	107,310,764.00	9,162,480.00	96,740,040.00	90.15	17,700,080.00	96,740,040.00	90.15
3-1-1-03-02	Aportes Patronales Sector Público	222,222,000.00	0.00	96,490,023.00	318,712,023.00	0.00	318,712,023.00	45,165,890.00	300,843,251.00	94.39	73,730,390.00	300,843,251.00	94.39
3-1-1-03-02-01	Cesantías Fondos Públicos	16,748,000.00	0.00	85,105,479.00	101,853,479.00	0.00	101,853,479.00	25,504,906.00	101,339,882.00	99.50	36,415,242.00	101,339,882.00	99.50

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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		
3-1-1-03-02-02	Pensiones Fondos Públicos	43,110,000.00	0.00	27,366,788.00	70,476,788.00	0.00	70,476,788.00	7,623,252.00	66,692,072.00	94.63	13,562,954.00	66,692,072.00	94.63
3-1-1-03-02-03	Salud EPS Públicas	11,401,000.00	0.00	659,700.00	12,060,700.00	0.00	12,060,700.00	511,624.00	11,553,765.00	95.80	1,529,500.00	11,553,765.00	95.80
3-1-1-03-02-05	ESAP	15,184,000.00	0.00	-1,744,905.00	13,439,095.00	0.00	13,439,095.00	1,145,310.00	12,092,505.00	89.98	2,212,510.00	12,092,505.00	89.98
3-1-1-03-02-06	ICBF	91,101,000.00	0.00	-10,619,426.00	80,481,574.00	0.00	80,481,574.00	6,871,860.00	72,555,030.00	90.15	13,275,060.00	72,555,030.00	90.15
3-1-1-03-02-07	SENA	15,184,000.00	0.00	-1,744,905.00	13,439,095.00	0.00	13,439,095.00	1,145,310.00	12,092,505.00	89.98	2,212,510.00	12,092,505.00	89.98
3-1-1-03-02-08	Institutos Técnicos	29,159,000.00	0.00	-2,539,808.00	26,619,192.00	0.00	26,619,192.00	2,290,620.00	24,185,010.00	90.86	4,425,020.00	24,185,010.00	90.86
3-1-1-03-02-09	Comisiones	335,000.00	0.00	7,100.00	342,100.00	0.00	342,100.00	73,008.00	332,482.00	97.19	97,594.00	332,482.00	97.19
3-1-2	GASTOS GENERALES	2,016,368,000.00	-20,000,000.00	266,255,655.00	2,282,623,655.00	0.00	2,282,623,655.00	214,463,877.00	2,186,257,425.00	95.78	430,517,192.00	1,784,361,489.00	78.17
3-1-2-01	Adquisición de Bienes	266,740,000.00	0.00	-10,880,831.00	255,859,169.00	0.00	255,859,169.00	12,563,330.00	241,855,783.00	94.53	38,564,368.00	93,727,952.00	36.63
3-1-2-01-01	Dotación	1,740,000.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00	0.00	1,740,000.00	100.00	580,000.00	1,740,000.00	100.00
3-1-2-01-02	Gastos de Computador	190,000,000.00	0.00	-40,880,831.00	149,119,169.00	0.00	149,119,169.00	0.00	143,017,400.00	95.91	11,925,317.00	39,760,159.00	26.66
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	7,910,000.00	30,000,000.00	100.00	2,302,858.00	12,213,551.00	40.71
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	30,000,000.00	70,000,000.00	0.00	70,000,000.00	4,653,330.00	63,481,483.00	90.69	23,756,193.00	36,397,342.00	52.00
3-1-2-01-05	Compra de Equipo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	3,616,900.00	72.34	0.00	3,616,900.00	72.34
3-1-2-02	Adquisición de Servicios	1,748,628,000.00	-20,000,000.00	277,136,486.00	2,025,764,486.00	0.00	2,025,764,486.00	201,763,067.00	1,943,754,193.00	95.95	391,815,344.00	1,689,986,088.00	83.42
3-1-2-02-01	Arrendamientos	1,164,000,000.00	0.00	-126,575,680.00	1,037,424,320.00	0.00	1,037,424,320.00	24,217,000.00	1,033,116,320.00	99.58	199,957,986.00	1,024,316,318.00	98.74
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,147,045.00	4,538,737.00	90.77	1,147,045.00	4,538,737.00	90.77
3-1-2-02-03	Gastos de Transporte y Comunicación	80,000,000.00	-10,000,000.00	56,338,924.00	136,338,924.00	0.00	136,338,924.00	31,716,349.00	111,997,653.00	82.15	7,963,509.00	78,484,953.00	57.57
3-1-2-02-04	Impresos y Publicaciones	37,000,000.00	-10,000,000.00	44,600,000.00	81,600,000.00	0.00	81,600,000.00	25,356,884.00	73,927,015.00	90.60	6,466,355.00	47,536,486.00	58.26
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	0.00	238,320,000.00	444,320,000.00	0.00	444,320,000.00	84,895,059.00	443,939,738.00	99.91	75,146,781.00	308,799,649.00	69.50
3-1-2-02-05-01	Mantenimiento Entidad	206,000,000.00	0.00	238,320,000.00	444,320,000.00	0.00	444,320,000.00	84,895,059.00	443,939,738.00	99.91	75,146,781.00	308,799,649.00	69.50
3-1-2-02-06	Seguros	50,000,000.00	0.00	15,000,000.00	65,000,000.00	0.00	65,000,000.00	0.00	48,992,134.00	75.37	31,064,248.00	44,708,145.00	68.78
3-1-2-02-06-01	Seguros Entidad	50,000,000.00	0.00	15,000,000.00	65,000,000.00	0.00	65,000,000.00	0.00	48,992,134.00	75.37	31,064,248.00	44,708,145.00	68.78
3-1-2-02-08	Servicios Públicos	183,628,000.00	0.00	34,653,242.00	218,281,242.00	0.00	218,281,242.00	22,988,000.00	193,198,389.00	88.51	62,460,803.00	172,894,682.00	79.21
3-1-2-02-08-01	Energía	66,960,000.00	4,500,000.00	49,500,000.00	116,460,000.00	0.00	116,460,000.00	9,984,407.00	112,788,799.00	96.85	20,985,867.00	112,788,799.00	96.85
3-1-2-02-08-02	Acueducto y Alcantarillado	13,500,000.00	0.00	18,000,000.00	31,500,000.00	0.00	31,500,000.00	6,869,240.00	22,369,959.00	71.02	6,869,959.00	22,369,959.00	71.02
3-1-2-02-08-03	Aseo	3,168,000.00	0.00	0.00	3,168,000.00	0.00	3,168,000.00	213,880.00	975,966.00	30.81	213,880.00	975,966.00	30.81
3-1-2-02-08-04	Teléfono	100,000,000.00	-4,500,000.00	-32,846,758.00	67,153,242.00	0.00	67,153,242.00	5,920,473.00	57,063,665.00	84.98	34,391,816.00	36,759,958.00	54.74
3-1-2-02-09	Capacitación	7,000,000.00	0.00	4,000,000.00	11,000,000.00	0.00	11,000,000.00	4,000,000.00	11,000,000.00	100.00	3,602,622.00	3,602,622.00	32.75
3-1-2-02-09-01	Capacitación Interna	7,000,000.00	0.00	4,000,000.00	11,000,000.00	0.00	11,000,000.00	4,000,000.00	11,000,000.00	100.00	3,602,622.00	3,602,622.00	32.75
3-1-2-02-10	Bienestar e Incentivos	13,000,000.00	0.00	10,000,000.00	23,000,000.00	0.00	23,000,000.00	6,500,000.00	19,500,000.00	84.78	3,542,833.00	3,542,833.00	15.40
3-1-2-02-11	Promoción Institucional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	159,730.00	761,207.00	76.12	159,730.00	761,207.00	76.12
3-1-2-02-12	Salud Ocupacional	2,000,000.00	0.00	800,000.00	2,800,000.00	0.00	2,800,000.00	783,000.00	2,783,000.00	99.39	303,432.00	800,456.00	28.59

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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			
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	137,480.00	647,449.00	64.74	137,480.00	647,449.00	64.74	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	137,480.00	647,449.00	64.74	137,480.00	647,449.00	64.74	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	14,673,514.00	14,673,514.00	0.00	14,673,514.00	0.00	14,673,514.00	100.00	0.00	14,673,514.00	100.00	
3-1-5-00	PASIVOS EXIGIBLES	0.00	0.00	14,673,514.00	14,673,514.00	0.00	14,673,514.00	0.00	14,673,514.00	100.00	0.00	14,673,514.00	100.00	
3-1-6	RESERVAS PRESUPUESTALES	455,957,000.00	0.00	42,880,831.00	498,837,831.00	0.00	498,837,831.00	0.00	498,837,831.00	99.95	8,943,600.00	482,356,238.00	96.70	
3-1-6-01	SERVICIOS PERSONALES	69,843,308.00	0.00	0.00	69,843,308.00	0.00	69,843,308.00	0.00	69,841,916.00	100.00	0.00	69,841,916.00	100.00	
3-1-6-01-02	Personal Supernumerario	69,774,756.00	0.00	0.00	69,774,756.00	0.00	69,774,756.00	0.00	69,773,364.00	100.00	0.00	69,773,364.00	100.00	
3-1-6-01-26	Bonificación Especial de Recreación	68,552.00	0.00	0.00	68,552.00	0.00	68,552.00	0.00	68,552.00	100.00	0.00	68,552.00	100.00	
3-1-6-02	GASTOS GENERALES	386,113,692.00	0.00	42,880,831.00	428,994,523.00	0.00	428,994,523.00	0.00	428,735,711.00	99.94	8,943,600.00	412,514,322.00	96.16	
3-1-6-02-01	Arrendamientos	233,750,000.00	0.00	0.00	233,750,000.00	0.00	233,750,000.00	0.00	233,750,000.00	100.00	0.00	233,750,000.00	100.00	
3-1-6-02-03	Gastos de Computador	32,475,777.00	0.00	0.00	32,475,777.00	0.00	32,475,777.00	0.00	32,475,775.00	100.00	0.00	32,475,775.00	100.00	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	16,552,692.00	0.00	42,880,831.00	59,433,523.00	0.00	59,433,523.00	0.00	59,432,923.00	100.00	8,943,600.00	46,017,523.00	77.43	
3-1-6-02-06	Impresos y Publicaciones	5,058,000.00	0.00	0.00	5,058,000.00	0.00	5,058,000.00	0.00	4,800,000.00	94.90	0.00	4,800,000.00	94.90	
3-1-6-02-08	Mantenimiento y Reparaciones	49,305,921.00	0.00	0.00	49,305,921.00	0.00	49,305,921.00	0.00	49,305,920.00	100.00	0.00	49,305,920.00	100.00	
3-1-6-02-08-01	Mantenimiento Entidad	49,305,921.00	0.00	0.00	49,305,921.00	0.00	49,305,921.00	0.00	49,305,920.00	100.00	0.00	49,305,920.00	100.00	
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,798,943.00	0.00	0.00	15,798,943.00	0.00	15,798,943.00	0.00	15,798,943.00	100.00	0.00	15,798,943.00	100.00	
3-1-6-02-10	Materiales y Suministros	22,883,292.00	0.00	0.00	22,883,292.00	0.00	22,883,292.00	0.00	22,883,083.00	100.00	0.00	22,883,083.00	100.00	
3-1-6-02-11	Seguros	5,439,067.00	0.00	0.00	5,439,067.00	0.00	5,439,067.00	0.00	5,439,067.00	100.00	0.00	2,633,078.00	48.41	
3-1-6-02-11-01	Seguros Entidad	5,439,067.00	0.00	0.00	5,439,067.00	0.00	5,439,067.00	0.00	5,439,067.00	100.00	0.00	2,633,078.00	48.41	
3-1-6-02-14	Capacitación	3,850,000.00	0.00	0.00	3,850,000.00	0.00	3,850,000.00	0.00	3,850,000.00	100.00	0.00	3,850,000.00	100.00	
3-1-6-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	0.00	1,000,000.00	100.00	
3-3	INVERSIÓN	129,533,345,000.00	-13,207,677,000.00	-13,207,677,000.00	116,325,668,000.00	0.00	116,325,668,000.00	7,552,522,879.00	108,368,287,379.00	93.16	5,091,437,072.00	28,730,396,366.00	24.70	
3-3-1	DIRECTA	126,050,135,000.00	-13,207,677,000.00	-14,886,596,701.00	111,163,538,299.00	0.00	111,163,538,299.00	7,552,594,771.00	103,265,504,702.00	92.90	4,610,223,285.00	23,868,403,339.00	21.47	
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	-13,207,677,000.00	-14,886,596,701.00	111,163,538,299.00	0.00	111,163,538,299.00	7,552,594,771.00	103,265,504,702.00	92.90	4,610,223,285.00	23,868,403,339.00	21.47	
3-3-1-13-01	Ciudad de derechos	17,336,342,000.00	-134,877,000.00	422,123,000.00	17,758,465,000.00	0.00	17,758,465,000.00	122,257,167.00	12,216,045,992.00	68.79	560,065,104.00	1,511,383,472.00	8.51	
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	-134,877,000.00	422,123,000.00	17,758,465,000.00	0.00	17,758,465,000.00	122,257,167.00	12,216,045,992.00	68.79	560,065,104.00	1,511,383,472.00	8.51	
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	-134,877,000.00	422,123,000.00	2,035,315,000.00	0.00	2,035,315,000.00	109,834,667.00	1,833,459,667.00	90.08	238,508,800.00	1,152,559,668.00	56.63	
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	15,723,150,000.00	0.00	0.00	15,723,150,000.00	0.00	15,723,150,000.00	12,422,500.00	10,382,586,325.00	66.03	321,556,304.00	358,823,804.00	2.28	
3-3-1-13-02	Derecho a la ciudad	104,283,586,000.00	-12,530,000,000.00	-17,667,661,452.00	86,615,924,548.00	0.00	86,615,924,548.00	6,106,808,952.00	84,490,341,291.00	97.55	3,079,772,458.00	18,212,023,381.00	21.03	
3-3-1-13-02-17	Mejoremos el barrio	2,854,000,000.00	-104,000,000.00	5,751,799,524.00	8,605,799,524.00	0.00	8,605,799,524.00	3,654,850,590.00	8,328,132,416.00	96.77	610,886,760.00	2,722,368,374.00	31.63	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2009				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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		
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	-104,000,000.00	5,751,799,524.00	8,605,799,524.00	0.00	8,605,799,524.00	3,654,850,590.00	8,328,132,416.00	96.77	610,886,760.00	2,722,368,374.00	31.63
3-3-1-13-02-18	Transformación urbana positiva	1,775,000,000.00	0.00	-913,880,000.00	861,120,000.00	0.00	861,120,000.00	-6,244,000.00	513,076,000.00	59.58	39,860,000.00	140,556,000.00	16.32
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1,775,000,000.00	0.00	-913,880,000.00	861,120,000.00	0.00	861,120,000.00	-6,244,000.00	513,076,000.00	59.58	39,860,000.00	140,556,000.00	16.32
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	-12,426,000,000.00	-22,505,580,976.00	77,149,005,024.00	0.00	77,149,005,024.00	2,458,202,362.00	75,649,132,875.00	98.06	2,429,025,698.00	15,349,099,007.00	19.90
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,528,330,000.00	0.00	2,811,930,000.00	6,340,260,000.00	0.00	6,340,260,000.00	1,586,954,860.00	5,553,234,725.00	87.59	715,220,494.00	3,241,834,604.00	51.13
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	-11,900,000,000.00	-26,394,884,476.00	66,940,131,524.00	0.00	66,940,131,524.00	257,414,100.00	66,519,436,900.00	99.37	1,173,017,525.00	9,838,910,856.00	14.70
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	-526,000,000.00	1,077,373,500.00	3,868,613,500.00	0.00	3,868,613,500.00	613,833,402.00	3,576,461,250.00	92.45	540,787,679.00	2,268,353,547.00	58.63
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	-542,800,000.00	2,358,941,751.00	6,789,148,751.00	0.00	6,789,148,751.00	1,323,528,652.00	6,559,117,419.00	96.61	970,385,723.00	4,144,996,486.00	61.05
3-3-1-13-06-44	Ciudad digital	1,349,822,000.00	-542,800,000.00	1,006,563,900.00	2,356,385,900.00	0.00	2,356,385,900.00	420,144,619.00	2,201,930,745.00	93.45	272,438,593.00	1,456,394,809.00	61.81
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	-542,800,000.00	1,006,563,900.00	2,356,385,900.00	0.00	2,356,385,900.00	420,144,619.00	2,201,930,745.00	93.45	272,438,593.00	1,456,394,809.00	61.81
3-3-1-13-06-49	Desarrollo institucional integral	3,080,385,000.00	0.00	1,352,377,851.00	4,432,762,851.00	0.00	4,432,762,851.00	903,384,033.00	4,357,186,674.00	98.30	697,947,130.00	2,688,601,677.00	60.65
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	0.00	1,352,377,851.00	4,432,762,851.00	0.00	4,432,762,851.00	903,384,033.00	4,357,186,674.00	98.30	697,947,130.00	2,688,601,677.00	60.65
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	90,368,269.00	90,368,269.00	0.00	90,368,269.00	0.00	90,368,100.00	100.00	0.00	90,368,100.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	90,368,269.00	90,368,269.00	0.00	90,368,269.00	0.00	90,368,100.00	100.00	0.00	90,368,100.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	3,483,210,000.00	0.00	1,588,551,432.00	5,071,761,432.00	0.00	5,071,761,432.00	-71,892.00	5,012,414,577.00	98.83	481,213,787.00	4,771,624,927.00	94.08
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	254,528,458.00	0.00	0.00	254,528,458.00	0.00	254,528,458.00	0.00	235,983,966.00	92.71	0.00	234,783,966.00	92.24
3-3-7-12-02	EJE URBANO REGIONAL	189,211,006.00	0.00	0.00	189,211,006.00	0.00	189,211,006.00	0.00	180,694,339.00	95.50	0.00	179,494,339.00	94.86
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	189,211,006.00	0.00	0.00	189,211,006.00	0.00	189,211,006.00	0.00	180,694,339.00	95.50	0.00	179,494,339.00	94.86
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	43,000,001.00	0.00	0.00	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	100.00	0.00	43,000,001.00	100.00
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	8,973,333.00	0.00	0.00	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	100.00	0.00	8,973,333.00	100.00
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	83,554,334.00	0.00	0.00	83,554,334.00	0.00	83,554,334.00	0.00	75,037,667.00	89.81	0.00	75,037,667.00	89.81
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y	53,683,338.00	0.00	0.00	53,683,338.00	0.00	53,683,338.00	0.00	53,683,338.00	100.00	0.00	52,483,338.00	97.76

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE							VIGENCIA FISCAL: 2009					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. 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			
3-3-7-12-04	reasantamientos OBJETIVO GESTIÓN PÚBLICA HUMANA	65,317,452.00	0.00	0.00	65,317,452.00	0.00	65,317,452.00	0.00	55,289,627.00	84.65	0.00	55,289,627.00	84.65	
3-3-7-12-04-30	Administración moderna y humana	41,044,118.00	0.00	0.00	41,044,118.00	0.00	41,044,118.00	0.00	34,689,627.00	84.52	0.00	34,689,627.00	84.52	
3-3-7-12-04-30-0418	Fortalecimiento institucional	41,044,118.00	0.00	0.00	41,044,118.00	0.00	41,044,118.00	0.00	34,689,627.00	84.52	0.00	34,689,627.00	84.52	
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	24,273,334.00	0.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	20,600,000.00	84.87	0.00	20,600,000.00	84.87	
3-3-7-12-04-32-0467	Cultura del hábitat y ciudadanía	24,273,334.00	0.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	20,600,000.00	84.87	0.00	20,600,000.00	84.87	
3-3-7-13	Bogotá positiva: para vivir mejor	3,228,681,542.00	0.00	1,588,551,432.00	4,817,232,974.00	0.00	4,817,232,974.00	-71,892.00	4,776,430,611.00	99.15	481,213,787.00	4,536,840,961.00	94.18	
3-3-7-13-01	Ciudad de derechos	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,091,557,888.00	96.40	38,080,000.00	909,637,888.00	80.34	
3-3-7-13-01-09	Derecho a un techo	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,091,557,888.00	96.40	38,080,000.00	909,637,888.00	80.34	
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,091,557,888.00	96.40	38,080,000.00	909,637,888.00	80.34	
3-3-7-13-02	Derecho a la ciudad	2,154,890,690.00	0.00	421,716,666.00	2,576,607,356.00	0.00	2,576,607,356.00	-71,892.00	2,576,534,578.00	100.00	25,247,216.00	2,552,233,486.00	99.05	
3-3-7-13-02-17	Mejoremos el barrio	1,202,824,186.00	0.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	-71,892.00	1,202,751,425.00	99.99	12,447,216.00	1,194,950,333.00	99.35	
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	1,202,824,186.00	0.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	-71,892.00	1,202,751,425.00	99.99	12,447,216.00	1,194,950,333.00	99.35	
3-3-7-13-02-18	Transformación urbana positiva	8,500,000.00	0.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	0.00	42,200,000.00	100.00	0.00	42,200,000.00	100.00	
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	8,500,000.00	0.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	0.00	42,200,000.00	100.00	0.00	42,200,000.00	100.00	
3-3-7-13-02-19	Alianzas por el hábitat	943,566,504.00	0.00	388,016,666.00	1,331,583,170.00	0.00	1,331,583,170.00	0.00	1,331,583,153.00	100.00	12,800,000.00	1,315,083,153.00	98.76	
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	485,215,629.00	0.00	338,016,666.00	823,232,295.00	0.00	823,232,295.00	0.00	823,232,278.00	100.00	12,800,000.00	806,732,278.00	98.00	
3-3-7-13-02-19-0490	Alianzas por el hábitat	458,350,875.00	0.00	50,000,000.00	508,350,875.00	0.00	508,350,875.00	0.00	508,350,875.00	100.00	0.00	508,350,875.00	100.00	
3-3-7-13-06	Gestión pública efectiva y transparente	479,203,379.00	0.00	629,134,766.00	1,108,338,145.00	0.00	1,108,338,145.00	0.00	1,108,338,145.00	100.00	417,886,571.00	1,074,969,587.00	96.99	
3-3-7-13-06-44	Ciudad digital	305,783,217.00	0.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	0.00	359,783,321.00	100.00	0.00	359,783,321.00	100.00	
3-3-7-13-06-44-0491	Información y comunicación del hábitat	305,783,217.00	0.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	0.00	359,783,321.00	100.00	0.00	359,783,321.00	100.00	
3-3-7-13-06-49	Desarrollo institucional integral	173,420,162.00	0.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	0.00	748,554,824.00	100.00	417,886,571.00	715,186,266.00	95.54	
3-3-7-13-06-49-0418	Fortalecimiento institucional	173,420,162.00	0.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	0.00	748,554,824.00	100.00	417,886,571.00	715,186,266.00	95.54	

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

06-05-2010

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES: DICIEMBRE						
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2009						
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	

LUIS HERNANDO LANCHEROS RODRIGUEZ
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OSCAR FLOREZ MORENO
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