

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2009		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS				MES		ACUMULADO
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3		GASTOS	137,180,037,000.00	0.00	0.00	137,180,037,000.00	0.00	137,180,037,000.00	2,153,691,878.00	19,197,912,340.00	13.99	2,055,910,270.20	5,262,659,835.20	3.84
3-1		GASTOS DE FUNCIONAMIENTO	7,646,692,000.00	0.00	0.00	7,646,692,000.00	0.00	7,646,692,000.00	566,562,721.00	2,149,152,778.00	28.11	568,440,467.00	1,689,709,244.00	22.10
3-1-1		SERVICIOS PERSONALES	5,174,367,000.00	0.00	0.00	5,174,367,000.00	0.00	5,174,367,000.00	253,487,285.00	1,050,725,063.00	20.31	323,346,661.00	1,050,725,063.00	20.31
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,611,102,000.00	0.00	0.00	3,611,102,000.00	0.00	3,611,102,000.00	240,024,437.00	827,592,044.00	22.92	240,024,437.00	827,592,044.00	22.92
3-1-1-01-01		Sueldos Personal de Nómina	1,507,748,000.00	0.00	-20,421,512.00	1,487,326,488.00	0.00	1,487,326,488.00	117,370,888.00	449,059,372.00	30.19	117,370,888.00	449,059,372.00	30.19
3-1-1-01-04		Gastos de Representación	389,705,000.00	0.00	0.00	389,705,000.00	0.00	389,705,000.00	28,695,390.00	112,432,134.00	28.85	28,695,390.00	112,432,134.00	28.85
3-1-1-01-06		Auxilio de Transporte	1,320,000.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	118,600.00	474,400.00	35.94	118,600.00	474,400.00	35.94
3-1-1-01-07		Subsidio de Alimentación	1,350,000.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	112,599.00	425,374.00	31.51	112,599.00	425,374.00	31.51
3-1-1-01-08		Bonificación por Servicios Prestados	56,532,000.00	0.00	0.00	56,532,000.00	0.00	56,532,000.00	5,083,331.00	11,804,057.00	20.88	5,083,331.00	11,804,057.00	20.88
3-1-1-01-11		Prima Semestral	277,877,000.00	0.00	0.00	277,877,000.00	0.00	277,877,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13		Prima de Navidad	253,172,000.00	0.00	0.00	253,172,000.00	0.00	253,172,000.00	684,116.00	684,116.00	0.27	684,116.00	684,116.00	0.27
3-1-1-01-14		Prima de Vacaciones	121,522,000.00	0.00	0.00	121,522,000.00	0.00	121,522,000.00	17,140,570.00	26,964,273.00	22.19	17,140,570.00	26,964,273.00	22.19
3-1-1-01-15		Prima Técnica	655,889,000.00	0.00	0.00	655,889,000.00	0.00	655,889,000.00	47,556,544.00	181,966,929.00	27.74	47,556,544.00	181,966,929.00	27.74
3-1-1-01-16		Prima de Antigüedad	25,665,000.00	0.00	0.00	25,665,000.00	0.00	25,665,000.00	2,108,923.00	7,803,326.00	30.40	2,108,923.00	7,803,326.00	30.40
3-1-1-01-17		Prima Secretarial	451,000.00	0.00	0.00	451,000.00	0.00	451,000.00	37,538.00	136,336.00	30.23	37,538.00	136,336.00	30.23
3-1-1-01-21		Vacaciones en Dinero	0.00	0.00	20,421,512.00	20,421,512.00	0.00	20,421,512.00	19,998,779.00	19,998,779.00	97.93	19,998,779.00	19,998,779.00	97.93
3-1-1-01-24		Partida de Incremento Salarial	295,238,000.00	0.00	0.00	295,238,000.00	0.00	295,238,000.00	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	0.00	8,377,000.00	0.00	8,377,000.00	1,117,159.00	1,848,502.00	22.07	1,117,159.00	1,848,502.00	22.07
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	16,256,000.00	0.00	0.00	16,256,000.00	0.00	16,256,000.00	0.00	13,994,446.00	86.09	0.00	13,994,446.00	86.09
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	12,155,456.00	32,078,062.00	7.46	16,793,374.00	32,078,062.00	7.46
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	12,155,456.00	32,078,062.00	7.46	16,793,374.00	32,078,062.00	7.46
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,133,265,000.00	0.00	0.00	1,133,265,000.00	0.00	1,133,265,000.00	1,307,392.00	191,054,957.00	16.86	66,528,850.00	191,054,957.00	16.86
3-1-1-03-01		Aportes Patronales Sector Privado	911,043,000.00	0.00	0.00	911,043,000.00	0.00	911,043,000.00	1,307,392.00	127,703,207.00	14.02	45,641,709.00	127,703,207.00	14.02
3-1-1-03-01-01		Cesantías Fondos Privados	289,949,000.00	0.00	0.00	289,949,000.00	0.00	289,949,000.00	1,307,392.00	1,307,392.00	0.45	1,307,392.00	1,307,392.00	0.45
3-1-1-03-01-02		Pensiones Fondos Privados	273,208,000.00	0.00	0.00	273,208,000.00	0.00	273,208,000.00	0.00	54,335,258.00	19.89	19,000,722.00	54,335,258.00	19.89
3-1-1-03-01-03		Salud EPS Privadas	212,657,000.00	0.00	0.00	212,657,000.00	0.00	212,657,000.00	0.00	46,227,877.00	21.74	16,157,495.00	46,227,877.00	21.74
3-1-1-03-01-04		Riesgos Profesionales Sector Privado	13,759,000.00	0.00	0.00	13,759,000.00	0.00	13,759,000.00	0.00	2,928,400.00	21.28	1,049,100.00	2,928,400.00	21.28
3-1-1-03-01-05		Caja de Compensación	121,470,000.00	0.00	0.00	121,470,000.00	0.00	121,470,000.00	0.00	22,904,280.00	18.86	8,127,000.00	22,904,280.00	18.86
3-1-1-03-02		Aportes Patronales Sector Público	222,222,000.00	0.00	0.00	222,222,000.00	0.00	222,222,000.00	0.00	63,351,750.00	28.51	20,887,141.00	63,351,750.00	28.51
3-1-1-03-02-01		Cesantías Fondos Públicos	16,748,000.00	0.00	0.00	16,748,000.00	0.00	16,748,000.00	0.00	16,695,505.00	99.69	4,697,119.00	16,695,505.00	99.69

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE 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	0.00	43,110,000.00	0.00	43,110,000.00	0.00	14,986,562.00	34.76	5,064,007.00	14,986,562.00	34.76	
3-1-1-03-02-03	Salud EPS Públicas	11,401,000.00	0.00	0.00	11,401,000.00	0.00	11,401,000.00	0.00	2,970,488.00	26.05	944,379.00	2,970,488.00	26.05	
3-1-1-03-02-05	ESAP	15,184,000.00	0.00	0.00	15,184,000.00	0.00	15,184,000.00	0.00	2,863,035.00	18.86	1,015,875.00	2,863,035.00	18.86	
3-1-1-03-02-06	ICBF	91,101,000.00	0.00	0.00	91,101,000.00	0.00	91,101,000.00	0.00	17,178,210.00	18.86	6,095,250.00	17,178,210.00	18.86	
3-1-1-03-02-07	SENA	15,184,000.00	0.00	0.00	15,184,000.00	0.00	15,184,000.00	0.00	2,863,035.00	18.86	1,015,875.00	2,863,035.00	18.86	
3-1-1-03-02-08	Institutos Técnicos	29,159,000.00	0.00	0.00	29,159,000.00	0.00	29,159,000.00	0.00	5,726,070.00	19.64	2,031,750.00	5,726,070.00	19.64	
3-1-1-03-02-09	Comisiones	335,000.00	0.00	0.00	335,000.00	0.00	335,000.00	0.00	68,845.00	20.55	22,886.00	68,845.00	20.55	
3-1-2	GASTOS GENERALES	2,016,368,000.00	0.00	-42,880,831.00	1,973,487,169.00	0.00	1,973,487,169.00	313,075,436.00	599,589,884.00	30.38	165,685,827.00	240,647,033.00	12.19	
3-1-2-01	Adquisición de Bienes	266,740,000.00	0.00	-42,880,831.00	223,859,169.00	0.00	223,859,169.00	0.00	747,350.00	0.33	0.00	747,350.00	0.33	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	190,000,000.00	0.00	-42,880,831.00	147,119,169.00	0.00	147,119,169.00	0.00	162,400.00	0.11	0.00	162,400.00	0.11	
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	0.00	70,000.00	0.23	0.00	70,000.00	0.23	
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	514,950.00	1.29	0.00	514,950.00	1.29	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,748,628,000.00	0.00	0.00	1,748,628,000.00	0.00	1,748,628,000.00	313,075,436.00	598,719,637.00	34.24	165,685,827.00	239,776,786.00	13.71	
3-1-2-02-01	Arrendamientos	1,164,000,000.00	0.00	-130,000,000.00	1,034,000,000.00	0.00	1,034,000,000.00	127,783,333.00	259,783,333.00	25.12	138,783,333.00	171,783,333.00	16.61	
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	3,391,692.00	3,391,692.00	67.83	3,391,692.00	3,391,692.00	67.83	
3-1-2-02-03	Gastos de Transporte y Comunicación	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	1,755,938.00	45,843,491.00	57.30	5,110,491.00	12,459,361.00	15.57	
3-1-2-02-04	Impresos y Publicaciones	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	22,000,000.00	23,937,835.00	64.70	0.00	1,937,835.00	5.24	
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	0.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	150,878,890.00	193,375,593.00	57.55	10,161,578.00	26,540,582.00	7.90	
3-1-2-02-05-01	Mantenimiento Entidad	206,000,000.00	0.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	150,878,890.00	193,375,593.00	57.55	10,161,578.00	26,540,582.00	7.90	
3-1-2-02-06	Seguros	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	394,539.00	0.79	394,539.00	394,539.00	0.79	
3-1-2-02-06-01	Seguros Entidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	394,539.00	0.79	394,539.00	394,539.00	0.79	
3-1-2-02-08	Servicios Públicos	183,628,000.00	0.00	0.00	183,628,000.00	0.00	183,628,000.00	7,265,583.00	71,401,130.00	38.88	7,347,170.00	22,677,420.00	12.35	
3-1-2-02-08-01	Energía	66,960,000.00	0.00	0.00	66,960,000.00	0.00	66,960,000.00	7,120,910.00	22,001,050.00	32.86	7,120,910.00	22,001,050.00	32.86	
3-1-2-02-08-02	Acueducto y Alcantarillado	13,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	240,318.00	1.78	0.00	240,318.00	1.78	
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	0.00	123,786.00	3.91	0.00	123,786.00	3.91	
3-1-2-02-08-04	Teléfono	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	144,673.00	49,035,976.00	49.04	226,260.00	312,266.00	0.31	
3-1-2-02-09	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	95,000.00	9.50	0.00	95,000.00	9.50	
3-1-2-02-12	Salud Ocupacional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	497,024.00	24.85	497,024.00	497,024.00	24.85	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2009				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	122,897.00	12.29	0.00	122,897.00	12.29
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	0.00	122,897.00	12.29	0.00	122,897.00	12.29
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	100.00	79,407,979.00	398,337,148.00	79.85
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	69,843,308.00	100.00	5,473,712.00	57,285,129.00	82.02
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	69,774,756.00	100.00	5,405,160.00	57,216,577.00	82.00
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	68,552.00	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	428,994,523.00	100.00	73,934,267.00	341,052,019.00	79.50
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	46,750,000.00	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	32,475,777.00	100.00	0.00	29,540,821.00	90.96
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	59,433,523.00	100.00	0.00	5,771,323.00	9.71
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	5,058,000.00	100.00	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	49,305,921.00	100.00	18,589,970.00	44,996,100.00	91.26
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	49,305,921.00	100.00	18,589,970.00	44,996,100.00	91.26
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	4,744,297.00	8,877,741.00	56.19
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	22,883,292.00	100.00	0.00	8,466,034.00	37.00
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	0.00	0.00
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	0.00	0.00
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	3,850,000.00	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	0.00	0.00	129,533,345,000.00	0.00	129,533,345,000.00	1,587,129,157.00	17,048,759,562.00	13.16	1,487,469,803.20	3,572,950,591.20	2.76
3-3-1	DIRECTA	126,050,135,000.00	0.00	-1,588,551,432.00	124,461,583,568.00	0.00	124,461,583,568.00	1,587,129,157.00	11,976,998,130.00	9.62	886,082,423.00	1,323,435,799.00	1.06
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	0.00	-1,588,551,432.00	124,461,583,568.00	0.00	124,461,583,568.00	1,587,129,157.00	11,976,998,130.00	9.62	886,082,423.00	1,323,435,799.00	1.06
3-3-1-13-01	Ciudad de derechos	17,336,342,000.00	0.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	149,179,000.00	1,126,219,000.00	6.43	78,511,667.00	123,976,668.00	0.71
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	0.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	149,179,000.00	1,126,219,000.00	6.43	78,511,667.00	123,976,668.00	0.71
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	0.00	172,000,000.00	1,785,192,000.00	0.00	1,785,192,000.00	149,179,000.00	1,126,219,000.00	63.09	78,511,667.00	123,976,668.00	6.94
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	104,283,586,000.00	0.00	-2,025,911,432.00	102,257,674,568.00	0.00	102,257,674,568.00	1,164,794,476.00	7,556,861,727.00	7.39	495,231,446.00	668,874,547.00	0.65
3-3-1-13-02-17	Mejoremos el barrio	2,854,000,000.00	0.00	376,993,000.00	3,230,993,000.00	0.00	3,230,993,000.00	627,916,476.00	1,847,793,538.00	57.19	90,374,483.00	131,474,988.00	4.07
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	0.00	376,993,000.00	3,230,993,000.00	0.00	3,230,993,000.00	627,916,476.00	1,847,793,538.00	57.19	90,374,483.00	131,474,988.00	4.07

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2009				
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	14=13/8	
3-3-1-13-02-18	Transformación urbana positiva	1,775,000,000.00	0.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	0.00	115,620,000.00	6.51	10,160,000.00	14,216,000.00	0.80
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1,775,000,000.00	0.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	0.00	115,620,000.00	6.51	10,160,000.00	14,216,000.00	0.80
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	0.00	-2,402,904,432.00	97,251,681,568.00	0.00	97,251,681,568.00	536,878,000.00	5,593,448,189.00	5.75	394,696,963.00	523,183,559.00	0.54
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	428,730,000.00	3,957,060,000.00	0.00	3,957,060,000.00	311,250,000.00	3,280,012,333.00	82.89	206,017,944.00	255,605,859.00	6.46
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	0.00	-3,438,634,432.00	89,896,381,568.00	0.00	89,896,381,568.00	112,360,000.00	745,180,000.00	0.83	82,088,656.00	87,045,989.00	0.10
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	0.00	607,000,000.00	3,398,240,000.00	0.00	3,398,240,000.00	113,268,000.00	1,568,255,856.00	46.15	106,590,363.00	180,531,711.00	5.31
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	0.00	265,360,000.00	4,695,567,000.00	0.00	4,695,567,000.00	273,155,681.00	3,293,917,403.00	70.15	312,339,310.00	530,584,584.00	11.30
3-3-1-13-06-44	Ciudad digital	1,349,822,000.00	0.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	163,997,080.00	1,172,147,780.00	83.02	156,065,500.00	258,673,299.00	18.32
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	0.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	163,997,080.00	1,172,147,780.00	83.02	156,065,500.00	258,673,299.00	18.32
3-3-1-13-06-49	Desarrollo institucional integral	3,080,385,000.00	0.00	203,360,000.00	3,283,745,000.00	0.00	3,283,745,000.00	109,158,601.00	2,121,769,623.00	64.61	156,273,810.00	271,911,285.00	8.28
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	0.00	203,360,000.00	3,283,745,000.00	0.00	3,283,745,000.00	109,158,601.00	2,121,769,623.00	64.61	156,273,810.00	271,911,285.00	8.28
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	0.00	5,071,761,432.00	100.00	601,387,380.20	2,249,514,792.20	44.35
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	254,528,458.00	100.00	6,990,000.00	229,358,339.00	90.11
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	189,211,006.00	100.00	5,763,333.00	178,861,005.00	94.53
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	189,211,006.00	100.00	5,763,333.00	178,861,005.00	94.53
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	83,554,334.00	100.00	5,250,000.00	74,671,000.00	89.37
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	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	513,333.00	52,216,671.00	97.27
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	65,317,452.00	0.00	0.00	65,317,452.00	0.00	65,317,452.00	0.00	65,317,452.00	100.00	1,226,667.00	50,497,334.00	77.31
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	41,044,118.00	100.00	1,226,667.00	32,430,667.00	79.01
		41,044,118.00		0.00	41,044,118.00	0.00	41,044,118.00	0.00	41,044,118.00	100.00	1,226,667.00	32,430,667.00	79.01

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2009		ABRIL 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		
3-3-7-12-04-30-0418	Fortalecimiento institucional		0.00										
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	24,273,334.00	100.00	0.00	18,066,667.00	74.43
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	24,273,334.00	100.00	0.00	18,066,667.00	74.43
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	0.00	4,817,232,974.00	100.00	594,397,380.20	2,020,156,453.20	41.94
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	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
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	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
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	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
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	0.00	2,576,607,356.00	100.00	456,704,451.20	1,294,024,918.20	50.22
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	0.00	1,202,824,186.00	100.00	225,555,384.00	624,038,981.00	51.88
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	0.00	1,202,824,186.00	100.00	225,555,384.00	624,038,981.00	51.88
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	8,500,000.00	20.14
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	8,500,000.00	20.14
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	1,331,583,170.00	100.00	231,149,067.20	661,485,937.20	49.68
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	823,232,295.00	100.00	97,337,252.00	464,676,278.00	56.45
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	133,811,815.20	196,809,659.20	38.72
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	125,835,181.00	359,299,548.00	32.42
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	111,161,667.00	178,963,333.00	49.74
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	111,161,667.00	178,963,333.00	49.74
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	14,673,514.00	180,336,215.00	24.09
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	14,673,514.00	180,336,215.00	24.09

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL									
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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)		MES 9	ACUMULADO 10	
			MES 4	ACUMULADO 5							

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO