

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO							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	
3	GASTOS	137,180,037,000.00	0.00	0.00	137,180,037,000.00	0.00	137,180,037,000.00	30,960,493,102.00	51,688,918,924.00	37.68	2,041,240,204.00	9,445,002,965.00	6.89
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	1,291,192,325.00	3,945,429,202.00	51.60	707,822,385.00	2,749,384,400.00	35.96
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	542,498,340.00	1,961,100,843.00	37.90	540,403,353.00	1,888,850,741.00	36.50
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	437,181,009.00	1,476,121,009.00	40.88	437,181,009.00	1,476,121,009.00	40.88
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	111,513,517.00	684,546,915.00	46.03	111,513,517.00	684,546,915.00	46.03
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	29,042,060.00	170,790,478.00	43.83	29,042,060.00	170,790,478.00	43.83
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	102,787.00	695,787.00	52.71	102,787.00	695,787.00	52.71
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	102,590.00	640,563.00	47.45	102,590.00	640,563.00	47.45
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	3,539,508.00	15,810,832.00	27.97	3,539,508.00	15,810,832.00	27.97
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	239,861,129.00	239,861,129.00	86.32	239,861,129.00	239,861,129.00	86.32
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	2,082,637.00	2,082,637.00	0.82	1,398,521.00	2,082,637.00	0.82
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	3,376,640.00	36,730,265.00	30.23	3,376,640.00	36,730,265.00	30.23
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	45,945,671.00	275,960,377.00	42.07	45,945,671.00	275,960,377.00	42.07
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	1,982,333.00	12,124,478.00	47.24	1,982,333.00	12,124,478.00	47.24
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	211,412.00	46.88	37,538.00	211,412.00	46.88
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	0.00	19,998,779.00	97.93	0.00	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	278,715.00	2,672,911.00	31.91	278,715.00	2,672,911.00	31.91
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	37,767,843.00	91,211,354.00	21.21	37,614,809.00	86,510,740.00	20.12
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	37,767,843.00	91,211,354.00	21.21	37,614,809.00	86,510,740.00	20.12
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	67,549,488.00	393,768,480.00	34.75	65,607,535.00	326,218,992.00	28.79
3-1-1-03-01	Aportes Patronales Sector Privado	911,043,000.00	0.00	-80,000,000.00	831,043,000.00	0.00	831,043,000.00	44,159,674.00	258,802,718.00	31.14	43,032,410.00	214,643,044.00	25.83
3-1-1-03-01-01	Cesantías Fondos Privados	289,949,000.00	0.00	-80,000,000.00	209,949,000.00	0.00	209,949,000.00	0.00	1,307,392.00	0.62	0.00	1,307,392.00	0.62
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	18,770,146.00	109,973,267.00	40.25	18,384,124.00	91,203,121.00	33.38
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	16,399,748.00	94,580,019.00	44.48	15,704,106.00	78,180,271.00	36.76
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	981,500.00	5,958,400.00	43.31	1,003,300.00	4,976,900.00	36.17
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	8,008,280.00	46,983,640.00	38.68	7,940,880.00	38,975,360.00	32.09
3-1-1-03-02	Aportes Patronales Sector Público	222,222,000.00	0.00	80,000,000.00	302,222,000.00	0.00	302,222,000.00	23,389,814.00	134,965,762.00	44.66	22,575,125.00	111,575,948.00	36.92
3-1-1-03-02-01	Cesantías Fondos Públicos	16,748,000.00	0.00	80,000,000.00	96,748,000.00	0.00	96,748,000.00	6,699,826.00	38,278,780.00	39.57	6,528,774.00	31,578,954.00	32.64

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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	14	
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	5,710,062.00	31,832,995.00	73.84	5,152,789.00	26,122,933.00	60.60
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	944,426.00	5,984,648.00	52.49	944,426.00	5,040,222.00	44.21
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	1,001,035.00	5,872,955.00	38.68	992,610.00	4,871,920.00	32.09
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	6,006,210.00	35,237,730.00	38.68	5,955,660.00	29,231,520.00	32.09
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	1,001,035.00	5,872,955.00	38.68	992,610.00	4,871,920.00	32.09
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	2,002,070.00	11,745,910.00	40.28	1,985,220.00	9,743,840.00	33.42
3-1-1-03-02-09	Comisiones	335,000.00	0.00	0.00	335,000.00	0.00	335,000.00	25,150.00	139,789.00	41.73	23,036.00	114,639.00	34.22
3-1-2	GASTOS GENERALES	2,016,368,000.00	0.00	-57,554,345.00	1,958,813,655.00	0.00	1,958,813,655.00	748,952,586.00	1,471,075,615.00	75.10	147,820,579.00	422,519,447.00	21.57
3-1-2-01	Adquisición de Bienes	266,740,000.00	0.00	-58,880,831.00	207,859,169.00	0.00	207,859,169.00	41,590,500.00	44,715,570.00	21.51	0.00	1,385,070.00	0.67
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	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	190,000,000.00	0.00	-58,880,831.00	131,119,169.00	0.00	131,119,169.00	15,973,600.00	16,182,400.00	12.34	0.00	208,800.00	0.16
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	22,000,000.00	22,070,000.00	73.57	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	1,106,270.00	2.77	0.00	1,106,270.00	2.77
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	3,616,900.00	3,616,900.00	72.34	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,748,628,000.00	0.00	1,326,486.00	1,749,954,486.00	0.00	1,749,954,486.00	707,362,086.00	1,426,096,327.00	81.49	147,820,579.00	420,870,659.00	24.05
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	653,507,654.00	994,324,320.00	96.16	92,033,333.00	274,816,666.00	26.58
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	0.00	3,391,692.00	67.83	0.00	3,391,692.00	67.83
3-1-2-02-03	Gastos de Transporte y Comunicación	80,000,000.00	0.00	-6,326,756.00	73,673,244.00	0.00	73,673,244.00	1,675,278.00	50,361,163.00	68.36	8,601,968.00	29,080,693.00	39.47
3-1-2-02-04	Impresos y Publicaciones	37,000,000.00	0.00	16,000,000.00	53,000,000.00	0.00	53,000,000.00	643,000.00	30,899,045.00	58.30	7,459,200.00	11,162,245.00	21.06
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	47,614,103.00	247,765,715.00	73.74	35,607,437.00	65,038,039.00	19.36
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	47,614,103.00	247,765,715.00	73.74	35,607,437.00	65,038,039.00	19.36
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	13,643,897.00	27.29	0.00	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	13,643,897.00	27.29	0.00	394,539.00	0.79
3-1-2-02-08	Servicios Públicos	183,628,000.00	0.00	-8,346,758.00	175,281,242.00	0.00	175,281,242.00	3,922,051.00	84,955,551.00	48.47	4,118,641.00	36,231,841.00	20.67
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	3,646,421.00	35,083,251.00	52.39	3,646,421.00	35,083,251.00	52.39
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	52,290.00	329,438.00	2.44	89,120.00	329,438.00	2.44
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	223,340.00	506,886.00	16.00	383,100.00	506,886.00	16.00
3-1-2-02-08-04	Teléfono	100,000,000.00	0.00	-8,346,758.00	91,653,242.00	0.00	91,653,242.00	0.00	49,035,976.00	53.50	0.00	312,266.00	0.34
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	257,920.00	25.79	0.00	257,920.00	25.79
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	0.00	497,024.00	24.85

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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	14	
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	263,718.00	26.37	0.00	263,718.00	26.37
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	263,718.00	26.37	0.00	263,718.00	26.37
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	-258,601.00	498,579,230.00	99.95	19,598,453.00	423,340,698.00	84.87
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	5,405,097.00	68,095,323.00	97.50
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	5,405,097.00	68,026,771.00	97.49
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	-258,601.00	428,735,922.00	99.94	14,193,356.00	355,245,375.00	82.81
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	32,475,777.00	100.00	1,596,121.00	31,136,942.00	95.88
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	-600.00	59,432,923.00	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	-258,000.00	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	-1.00	49,305,920.00	100.00	413,040.00	45,409,140.00	92.10
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	-1.00	49,305,920.00	100.00	413,040.00	45,409,140.00	92.10
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	2,770,166.00	11,647,907.00	73.73
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	9,414,029.00	17,880,063.00	78.14
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	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	0.00	0.00	129,533,345,000.00	0.00	129,533,345,000.00	29,669,300,777.00	47,743,489,722.00	36.86	1,333,417,819.00	6,695,618,565.00	5.17
3-3-1	DIRECTA	126,050,135,000.00	0.00	-1,678,919,701.00	124,371,215,299.00	0.00	124,371,215,299.00	29,681,491,132.00	42,593,550,545.00	34.25	1,203,621,945.00	3,588,261,991.00	2.89
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	0.00	-1,678,919,701.00	124,371,215,299.00	0.00	124,371,215,299.00	29,681,491,132.00	42,593,550,545.00	34.25	1,203,621,945.00	3,588,261,991.00	2.89
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	9,409,185,825.00	10,540,916,825.00	60.21	107,404,400.00	323,466,735.00	1.85
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	9,409,185,825.00	10,540,916,825.00	60.21	107,404,400.00	323,466,735.00	1.85
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	82,512,000.00	1,214,243,000.00	68.02	107,404,400.00	323,466,735.00	18.12
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	9,326,673,825.00	9,326,673,825.00	59.32	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	104,283,586,000.00	0.00	-2,099,297,552.00	102,184,288,448.00	0.00	102,184,288,448.00	19,991,309,539.00	28,242,859,122.00	27.64	728,546,964.00	2,008,870,625.00	1.97
3-3-1-13-02-17	Mejoremos el barrio	2,854,000,000.00	0.00	308,776,880.00	3,162,776,880.00	0.00	3,162,776,880.00	135,990,082.00	2,196,690,476.00	69.45	78,668,000.00	303,053,405.00	9.58

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2009											
RUBRO PRESUPUESTAL		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		
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	0.00	308,776,880.00	3,162,776,880.00	0.00	3,162,776,880.00	135,990,082.00	2,196,690,476.00	69.45	78,668,000.00	303,053,405.00	9.58
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	158,820,000.00	8.95	12,640,000.00	36,616,000.00	2.06
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	158,820,000.00	8.95	12,640,000.00	36,616,000.00	2.06
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	0.00	-2,408,074,432.00	97,246,511,568.00	0.00	97,246,511,568.00	19,855,319,457.00	25,887,348,646.00	26.62	637,238,964.00	1,669,201,220.00	1.72
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	423,560,000.00	3,951,890,000.00	0.00	3,951,890,000.00	211,448,333.00	3,741,249,666.00	94.67	290,279,134.00	812,042,661.00	20.55
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	19,420,761,100.00	20,219,351,100.00	22.49	159,448,000.00	375,445,989.00	0.42
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	223,110,024.00	1,926,747,880.00	56.70	187,511,830.00	481,712,570.00	14.18
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	0.00	248,377,851.00	4,678,584,851.00	0.00	4,678,584,851.00	280,995,768.00	3,809,774,598.00	81.43	367,670,581.00	1,255,924,631.00	26.84
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	85,395,768.00	1,319,404,975.00	93.45	194,929,390.00	614,307,695.00	43.51
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	85,395,768.00	1,319,404,975.00	93.45	194,929,390.00	614,307,695.00	43.51
3-3-1-13-06-49	Desarrollo institucional integral	3,080,385,000.00	0.00	186,377,851.00	3,266,762,851.00	0.00	3,266,762,851.00	195,600,000.00	2,490,369,623.00	76.23	172,741,191.00	641,616,936.00	19.64
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	0.00	186,377,851.00	3,266,762,851.00	0.00	3,266,762,851.00	195,600,000.00	2,490,369,623.00	76.23	172,741,191.00	641,616,936.00	19.64
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	76,724,876.00	84.90
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	76,724,876.00	84.90
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	-12,190,355.00	5,059,571,077.00	99.76	129,795,874.00	3,030,631,698.00	59.76
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	-12,190,004.00	242,338,454.00	95.21	1,226,667.00	233,618,340.00	91.78
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	-8,516,667.00	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	-8,516,667.00	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	-8,516,667.00	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: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2009											
RUBRO PRESUPUESTAL		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		
3-3-7-12-04	reasentamientos OBJETIVO GESTIÓN PÚBLICA HUMANA	65,317,452.00	0.00	0.00	65,317,452.00	0.00	65,317,452.00	-3,673,337.00	61,644,115.00	94.38	1,226,667.00	54,124,001.00	82.86
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	-3.00	41,044,115.00	100.00	1,226,667.00	33,657,334.00	82.00
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	-3.00	41,044,115.00	100.00	1,226,667.00	33,657,334.00	82.00
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	-3,673,334.00	20,600,000.00	84.87	0.00	20,466,667.00	84.32
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	-3,673,334.00	20,600,000.00	84.87	0.00	20,466,667.00	84.32
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	-351.00	4,817,232,623.00	100.00	128,569,207.00	2,797,013,358.00	58.06
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	-334.00	1,132,287,139.00	100.00	22,194,313.00	540,344,628.00	47.72
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	-334.00	1,132,287,139.00	100.00	22,194,313.00	540,344,628.00	47.72
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	-334.00	1,132,287,139.00	100.00	22,194,313.00	540,344,628.00	47.72
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	-17.00	2,576,607,339.00	100.00	98,617,433.00	1,835,874,964.00	71.25
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	98,379,402.00	919,275,646.00	76.43
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	98,379,402.00	919,275,646.00	76.43
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	-17.00	1,331,583,153.00	100.00	238,031.00	908,099,318.00	68.20
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	-17.00	823,232,278.00	100.00	0.00	562,432,278.00	68.32
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	238,031.00	345,667,040.00	68.00
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	7,757,461.00	420,793,766.00	37.97
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	225,363,333.00	62.64
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	225,363,333.00	62.64
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	7,757,461.00	195,430,433.00	26.11
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	7,757,461.00	195,430,433.00	26.11

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

06-05-2010

09:20

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES: JUNIO							
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 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									

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OSCAR FLOREZ MORENO
DIRECTOR ADMINISTRATIVO
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