

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO							VIGENCIA FISCAL: 2009		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
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	2,349,001,923.00	54,037,920,847.00	39.39	3,013,211,400.00	12,458,214,365.00	9.08	
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	412,503,075.00	4,357,932,277.00	56.99	492,060,857.00	3,241,445,257.00	42.39	
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	275,716,766.00	2,236,817,609.00	43.23	286,616,366.00	2,175,467,107.00	42.04	
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	195,732,206.00	1,671,853,215.00	46.30	195,732,206.00	1,671,853,215.00	46.30	
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	109,582,881.00	794,129,796.00	53.39	109,582,881.00	794,129,796.00	53.39	
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	28,160,909.00	198,951,387.00	51.05	28,160,909.00	198,951,387.00	51.05	
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	90,927.00	786,714.00	59.60	90,927.00	786,714.00	59.60	
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	95,084.00	735,647.00	54.49	95,084.00	735,647.00	54.49	
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	3,128,869.00	18,939,701.00	33.50	3,128,869.00	18,939,701.00	33.50	
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	239,861,129.00	86.32	0.00	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	3,084,515.00	5,167,152.00	2.04	3,084,515.00	5,167,152.00	2.04	
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	4,149,749.00	40,880,014.00	33.64	4,149,749.00	40,880,014.00	33.64	
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	44,976,948.00	320,937,325.00	48.93	44,976,948.00	320,937,325.00	48.93	
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	2,080,288.00	14,204,766.00	55.35	2,080,288.00	14,204,766.00	55.35	
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	248,950.00	55.20	37,538.00	248,950.00	55.20	
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	344,498.00	3,017,409.00	36.02	344,498.00	3,017,409.00	36.02	
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	23,231,490.00	114,442,844.00	26.61	23,334,672.00	109,845,412.00	25.55	
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	23,231,490.00	114,442,844.00	26.61	23,334,672.00	109,845,412.00	25.55	
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	56,753,070.00	450,521,550.00	39.75	67,549,488.00	393,768,480.00	34.75	
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	41,078,826.00	299,881,544.00	36.08	44,159,674.00	258,802,718.00	31.14	
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	17,408,310.00	127,381,577.00	46.62	18,770,146.00	109,973,267.00	40.25	
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	15,142,676.00	109,722,695.00	51.60	16,399,748.00	94,580,019.00	44.48	
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	974,200.00	6,932,600.00	50.39	981,500.00	5,958,400.00	43.31	
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	7,553,640.00	54,537,280.00	44.90	8,008,280.00	46,983,640.00	38.68	
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	15,674,244.00	150,640,006.00	49.84	23,389,814.00	134,965,762.00	44.66	
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	0.00	38,278,780.00	39.57	6,699,826.00	38,278,780.00	39.57	

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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)
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	(11=10/8)	12	13	(14=13/8)
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	5,287,768.00	37,120,763.00	86.11	5,710,062.00	31,832,995.00	73.84
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	6,929,074.00	60.78	944,426.00	5,984,648.00	52.49
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	944,205.00	6,817,160.00	44.90	1,001,035.00	5,872,955.00	38.68
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	5,665,230.00	40,902,960.00	44.90	6,006,210.00	35,237,730.00	38.68
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	944,205.00	6,817,160.00	44.90	1,001,035.00	5,872,955.00	38.68
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	1,888,410.00	13,634,320.00	46.76	2,002,070.00	11,745,910.00	40.28
3-1-1-03-02-09		Comisiones	335,000.00	0.00	0.00	335,000.00	0.00	335,000.00	0.00	139,789.00	41.73	25,150.00	139,789.00	41.73
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	136,786,309.00	1,607,861,924.00	82.08	184,439,371.00	606,958,818.00	30.99
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	80,550,780.00	125,266,350.00	60.27	5,003,500.00	6,388,570.00	3.07
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	580,000.00	33.33
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	43,635,000.00	59,817,400.00	45.62	35,000.00	243,800.00	0.19
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	22,070,000.00	73.57	255,820.00	325,820.00	1.09
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	36,915,780.00	38,022,050.00	95.06	515,780.00	1,622,050.00	4.06
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	3,616,900.00	3,616,900.00	72.34
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	56,074,041.00	1,482,170,368.00	84.70	179,274,383.00	600,145,042.00	34.29
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	0.00	994,324,320.00	96.16	116,966,666.00	391,783,332.00	37.89
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	13,607,228.00	63,968,391.00	86.83	8,845,498.00	37,926,191.00	51.48
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	4,378,240.00	35,277,285.00	66.56	13,419,240.00	24,581,485.00	46.38
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	20,284,010.00	268,049,725.00	79.78	22,238,416.00	87,276,455.00	25.98
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	20,284,010.00	268,049,725.00	79.78	22,238,416.00	87,276,455.00	25.98
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	17,679,983.00	102,635,534.00	58.55	17,679,983.00	53,911,824.00	30.76
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	17,470,543.00	52,553,794.00	78.49	17,470,543.00	52,553,794.00	78.49
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	329,438.00	2.44	0.00	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	0.00	506,886.00	16.00	0.00	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	209,440.00	49,245,416.00	53.73	209,440.00	521,706.00	0.57
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	124,580.00	382,500.00	38.25	124,580.00	382,500.00	38.25
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			
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	161,488.00	425,206.00	42.52	161,488.00	425,206.00	42.52	
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	161,488.00	425,206.00	42.52	161,488.00	425,206.00	42.52	
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	21,005,120.00	444,345,818.00	89.08	
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	1,247,867.00	69,343,190.00	99.28	
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	1,247,867.00	69,274,638.00	99.28	
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	428,735,922.00	99.94	19,757,253.00	375,002,628.00	87.41	
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	1,338,833.00	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	59,432,923.00	0.00	59,432,923.00	100.00	13,415,400.00	19,186,723.00	32.28	
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	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	0.00	49,305,920.00	100.00	0.00	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	0.00	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	5,003,020.00	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	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	1,936,498,848.00	49,679,988,570.00	38.35	2,521,150,543.00	9,216,769,108.00	7.12	
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	1,936,498,848.00	44,530,049,393.00	35.80	1,674,003,465.00	5,262,265,456.00	4.23	
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	1,936,498,848.00	44,530,049,393.00	35.80	1,674,003,465.00	5,262,265,456.00	4.23	
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	53,772,000.00	10,594,688,825.00	60.51	115,658,000.00	439,124,735.00	2.51	
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	53,772,000.00	10,594,688,825.00	60.51	115,658,000.00	439,124,735.00	2.51	
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	53,772,000.00	1,268,015,000.00	71.03	115,658,000.00	439,124,735.00	24.60	
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	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	1,612,586,848.00	29,855,445,970.00	29.22	1,235,941,189.00	3,244,811,814.00	3.18	
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	346,036,848.00	2,542,727,324.00	80.40	411,281,062.00	714,334,467.00	22.59	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO											
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	346,036,848.00	2,542,727,324.00	80.40	411,281,062.00	714,334,467.00	22.59
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	14,560,000.00	51,176,000.00	2.88
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	14,560,000.00	51,176,000.00	2.88
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	1,266,550,000.00	27,153,898,646.00	27.92	810,100,127.00	2,479,301,347.00	2.55
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	44,000,000.00	3,785,249,666.00	95.78	336,994,165.00	1,149,036,826.00	29.08
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	1,024,260,000.00	21,243,611,100.00	23.63	237,953,333.00	613,399,322.00	0.68
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	198,290,000.00	2,125,037,880.00	62.53	235,152,629.00	716,865,199.00	21.10
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	270,140,000.00	4,079,914,598.00	87.20	322,404,276.00	1,578,328,907.00	33.74
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	31,500,000.00	1,350,904,975.00	95.69	126,471,296.00	740,778,991.00	52.47
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	31,500,000.00	1,350,904,975.00	95.69	126,471,296.00	740,778,991.00	52.47
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	238,640,000.00	2,729,009,623.00	83.54	195,932,980.00	837,549,916.00	25.64
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	238,640,000.00	2,729,009,623.00	83.54	195,932,980.00	837,549,916.00	25.64
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	0.00	5,059,571,077.00	99.76	847,147,078.00	3,877,778,776.00	76.46
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	242,338,454.00	95.21	1,165,626.00	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: JULIO											
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	0.00	61,644,115.00	94.38	1,165,626.00	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	41,044,115.00	100.00	1,032,293.00	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	41,044,115.00	100.00	1,032,293.00	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	133,333.00	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	133,333.00	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	0.00	4,817,232,623.00	100.00	845,981,452.00	3,642,994,810.00	75.62
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	1,132,287,139.00	100.00	321,700,000.00	862,044,628.00	76.13
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	1,132,287,139.00	100.00	321,700,000.00	862,044,628.00	76.13
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	1,132,287,139.00	100.00	321,700,000.00	862,044,628.00	76.13
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	2,576,607,339.00	100.00	407,779,587.00	2,243,654,551.00	87.08
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	142,079,587.00	1,061,355,233.00	88.24
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	142,079,587.00	1,061,355,233.00	88.24
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	33,700,000.00	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	33,700,000.00	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	232,000,000.00	1,140,099,318.00	85.62
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	182,000,000.00	744,432,278.00	90.43
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	50,000,000.00	395,667,040.00	77.83
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	116,501,865.00	537,295,631.00	48.48
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	74,714,991.00	300,078,324.00	83.41
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	74,714,991.00	300,078,324.00	83.41
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	41,786,874.00	237,217,307.00	31.69
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	41,786,874.00	237,217,307.00	31.69

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO									
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							

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO