

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2008		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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		
			MES	ACUMULADO						12			13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3	GASTOS	35,115,649,000.00	-4,039,872,000.00	-4,039,872,000.00	31,075,777,000.00	0.00	31,075,777,000.00	2,739,620,238.00	18,438,686,823.00	59.33	1,227,486,736.00	10,193,136,785.00	32.80	
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	0.00	0.00	6,951,115,000.00	0.00	6,951,115,000.00	744,762,570.00	4,112,313,857.00	59.16	401,802,640.00	3,306,598,002.00	47.57	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,422,921,000.00	0.00	0.00	6,422,921,000.00	0.00	6,422,921,000.00	744,762,570.00	3,628,228,847.00	56.49	388,867,703.00	2,846,493,757.00	44.32	
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	0.00	-281,500,000.00	3,820,653,000.00	0.00	3,820,653,000.00	171,352,030.00	1,956,461,604.00	51.21	173,046,328.00	1,950,593,487.00	51.05	
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	-126,809,855.00	1,407,914,145.00	0.00	1,407,914,145.00	84,334,235.00	854,725,125.00	60.71	84,334,235.00	854,725,125.00	60.71	
3-1-1-01-02	Personal Supernumerario	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	21,167,416.00	74,501,066.00	18.63	22,861,714.00	68,632,949.00	17.16	
3-1-1-01-04	Gastos de Representación	415,912,000.00	0.00	-49,500,000.00	366,412,000.00	0.00	366,412,000.00	20,297,620.00	213,199,859.00	58.19	20,297,620.00	213,199,859.00	58.19	
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	0.00	1,219,000.00	0.00	1,219,000.00	110,000.00	934,999.00	76.70	110,000.00	934,999.00	76.70	
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	0.00	1,278,000.00	0.00	1,278,000.00	112,599.00	956,918.00	74.88	112,599.00	956,918.00	74.88	
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	0.00	-4,780,000.00	53,428,000.00	0.00	53,428,000.00	2,076,515.00	36,834,583.00	68.94	2,076,515.00	36,834,583.00	68.94	
3-1-1-01-11	Prima Semestral	288,829,000.00	0.00	-22,760,000.00	266,069,000.00	0.00	266,069,000.00	361,458.00	186,686,386.00	70.16	361,458.00	186,686,386.00	70.16	
3-1-1-01-13	Prima de Navidad	263,105,000.00	0.00	-21,620,000.00	241,485,000.00	0.00	241,485,000.00	3,001,888.00	17,964,192.00	7.44	3,001,888.00	17,964,192.00	7.44	
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	0.00	-10,370,000.00	115,921,000.00	0.00	115,921,000.00	3,001,888.00	90,418,942.00	78.00	3,001,888.00	90,418,942.00	78.00	
3-1-1-01-15	Prima Técnica	706,329,000.00	0.00	-57,240,000.00	649,089,000.00	0.00	649,089,000.00	34,653,998.00	343,724,824.00	52.95	34,653,998.00	343,724,824.00	52.95	
3-1-1-01-16	Prima de Antigüedad	24,240,000.00	0.00	0.00	24,240,000.00	0.00	24,240,000.00	2,021,009.00	17,169,841.00	70.83	2,021,009.00	17,169,841.00	70.83	
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	0.00	235,000.00	100.00	0.00	235,000.00	100.00	
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	7,014,393.00	97,014,393.00	0.00	97,014,393.00	0.00	97,014,393.00	100.00	0.00	97,014,393.00	100.00	
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	0.00	0.00	172,543,000.00	0.00	172,543,000.00	0.00	12,229.00	0.01	0.00	12,229.00	0.01	
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	0.00	-630,000.00	7,896,000.00	0.00	7,896,000.00	213,404.00	6,173,785.00	78.19	213,404.00	6,173,785.00	78.19	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	5,195,462.00	15,909,462.00	0.00	15,909,462.00	0.00	15,909,462.00	100.00	0.00	15,909,462.00	100.00	
3-1-1-02	GASTOS GENERALES	1,095,000,000.00	0.00	373,000,000.00	1,468,000,000.00	0.00	1,468,000,000.00	522,494,119.00	1,126,862,220.00	76.76	161,992,943.00	398,502,071.00	27.15	
3-1-1-02-01	Arrendamientos	310,000,000.00	0.00	203,287,287.00	513,287,287.00	0.00	513,287,287.00	429,769,425.00	479,629,500.00	93.44	14,913,850.00	49,860,075.00	9.71	
3-1-1-02-02	Dotación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	1,380,000.00	60.00	460,000.00	460,000.00	20.00	
3-1-1-02-03	Gastos de Computador	70,000,000.00	0.00	100,878,824.00	170,878,824.00	0.00	170,878,824.00	208,000.00	131,941,153.00	77.21	17,653,990.00	35,441,798.00	20.74	
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,151,055.00	4,564,412.00	91.29	1,151,055.00	4,484,412.00	89.69	
3-1-1-02-05	Gastos de Transporte y Comunicación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	73,903,193.00	122,216,283.00	81.48	17,031,720.00	52,394,210.00	34.93	
3-1-1-02-06	Impresos y Publicaciones	47,800,000.00	0.00	0.00	47,800,000.00	0.00	47,800,000.00	1,599,780.00	9,349,590.00	19.56	1,599,780.00	9,349,590.00	19.56	
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	0.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	6,832,366.00	149,860,532.00	48.52	33,318,994.00	78,960,102.00	25.57	
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	0.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	6,832,366.00	149,860,532.00	48.52	33,318,994.00	78,960,102.00	25.57	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	34,008,000.00	97.17	10,416,176.00	10,624,176.00	30.35	
3-1-1-02-10	Materiales y Suministros	62,400,000.00	0.00	0.00	62,400,000.00	0.00	62,400,000.00	2,520,630.00	41,011,965.00	65.72	6,388,358.00	10,071,506.00	16.14	
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	42,467,634.00	42,467,634.00	85.79	
3-1-1-02-11-01	Seguros Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	42,467,634.00	42,467,634.00	85.79	

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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=(13/8)	
3-1-1-02-13	Servicios Públicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	6,181,070.00	89,049,812.00	89.05	5,588,311.00	88,457,053.00	88.46
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	3,150,000.00	45.00	238,112.00	3,150,000.00	45.00
3-1-1-02-15	Bienestar e Incentivos	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	10,615,000.00	88.46	10,436,363.00	10,602,243.00	88.35
3-1-1-02-16	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	328,600.00	1,180,654.00	59.03	328,600.00	1,180,654.00	59.03
3-1-1-02-17	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	998,618.00	99.86	0.00	998,618.00	99.86
3-1-1-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,225,768,000.00	0.00	-91,500,000.00	1,134,268,000.00	0.00	1,134,268,000.00	50,916,421.00	544,905,023.00	48.04	53,828,432.00	497,398,199.00	43.85
3-1-1-03-01	Caja de Compensación	126,242,000.00	0.00	-8,760,000.00	117,482,000.00	0.00	117,482,000.00	5,710,920.00	63,858,367.00	54.36	6,083,520.00	58,147,447.00	49.49
3-1-1-03-02	Cesantías	318,953,000.00	0.00	-26,220,000.00	292,733,000.00	0.00	292,733,000.00	8,130,952.00	65,267,669.00	22.30	8,126,184.00	60,546,314.00	20.68
3-1-1-03-02-01	Cesantías FONCEP	16,526,000.00	0.00	0.00	16,526,000.00	0.00	16,526,000.00	1,137,546.00	9,325,845.00	56.43	1,137,546.00	8,188,299.00	49.55
3-1-1-03-02-02	Cesantías FONDOS	302,096,000.00	0.00	-26,220,000.00	275,876,000.00	0.00	275,876,000.00	6,970,656.00	55,755,308.00	20.21	6,965,888.00	52,194,249.00	18.92
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	22,750.00	186,516.00	56.35	22,750.00	163,766.00	49.48
3-1-1-03-03	ESAP	15,780,000.00	0.00	-1,104,000.00	14,676,000.00	0.00	14,676,000.00	713,865.00	7,982,296.00	54.39	760,440.00	7,268,431.00	49.53
3-1-1-03-04	Pensiones y Seguridad Social	565,655,000.00	0.00	-45,552,000.00	520,103,000.00	0.00	520,103,000.00	29,935,899.00	335,956,029.00	64.59	32,014,328.00	306,020,130.00	58.84
3-1-1-03-04-01	Pensiones	318,484,000.00	0.00	-25,680,000.00	292,804,000.00	0.00	292,804,000.00	17,093,820.00	191,950,235.00	65.56	18,270,864.00	174,856,415.00	59.72
3-1-1-03-04-02	Salud	232,870,000.00	0.00	-18,720,000.00	214,150,000.00	0.00	214,150,000.00	12,096,479.00	135,690,694.00	63.36	12,949,464.00	123,594,215.00	57.71
3-1-1-03-04-03	Riesgos Profesionales	14,301,000.00	0.00	-1,152,000.00	13,149,000.00	0.00	13,149,000.00	745,600.00	8,315,100.00	63.24	794,000.00	7,569,500.00	57.57
3-1-1-03-05	ICBF	94,681,000.00	0.00	-6,600,000.00	88,081,000.00	0.00	88,081,000.00	4,283,190.00	47,893,775.00	54.37	4,562,640.00	43,610,585.00	49.51
3-1-1-03-06	SENA	15,780,000.00	0.00	-1,104,000.00	14,676,000.00	0.00	14,676,000.00	713,865.00	7,982,296.00	54.39	760,440.00	7,268,431.00	49.53
3-1-1-03-07	Incremento Salarial - Aportes	58,370,000.00	0.00	0.00	58,370,000.00	0.00	58,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	30,307,000.00	0.00	-2,160,000.00	28,147,000.00	0.00	28,147,000.00	1,427,730.00	15,964,591.00	56.72	1,520,880.00	14,536,861.00	51.65
3-1-6	RESERVAS PRESUPUESTALES	528,194,000.00	0.00	0.00	528,194,000.00	0.00	528,194,000.00	0.00	484,085,010.00	91.65	12,934,937.00	460,104,245.00	87.11
3-1-6-02	GASTOS GENERALES	281,894,297.00	0.00	0.00	281,894,297.00	0.00	281,894,297.00	0.00	281,894,297.00	100.00	12,934,937.00	257,913,532.00	91.49
3-1-6-02-01	Arrendamientos	86,600,000.00	0.00	0.00	86,600,000.00	0.00	86,600,000.00	0.00	86,600,000.00	100.00	2,750,000.00	86,600,000.00	100.00
3-1-6-02-03	Gastos de Computador	10,753,931.00	0.00	0.00	10,753,931.00	0.00	10,753,931.00	0.00	10,753,931.00	100.00	0.00	10,753,931.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	75,322,049.00	0.00	0.00	75,322,049.00	0.00	75,322,049.00	0.00	75,322,049.00	100.00	8,364,238.00	53,254,826.00	70.70
3-1-6-02-06	Impresos y Publicaciones	1,687,545.00	0.00	0.00	1,687,545.00	0.00	1,687,545.00	0.00	1,687,545.00	100.00	0.00	1,545,345.00	91.57
3-1-6-02-08	Mantenimiento y Reparaciones	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	1,087,837.00	55,128,001.00	99.84
3-1-6-02-08-01	Mantenimiento Entidad	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	1,087,837.00	55,128,001.00	99.84
3-1-6-02-09	Combustibles, Lubricantes y Llantas	8,241,418.00	0.00	0.00	8,241,418.00	0.00	8,241,418.00	0.00	8,241,418.00	100.00	0.00	8,241,418.00	100.00
3-1-6-02-10	Materiales y Suministros	38,400,026.00	0.00	0.00	38,400,026.00	0.00	38,400,026.00	0.00	38,400,026.00	100.00	0.00	38,394,157.00	99.98
3-1-6-02-11	Seguros	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	732,862.00	2,797,348.00	95.29
		2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	732,862.00	2,797,348.00	95.29

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. 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)
3-1-6-02-11-01	Seguros Entidad												
3-1-6-02-13	Servicios Públicos	1,512,427.00	0.00	0.00	1,512,427.00	0.00	1,512,427.00	0.00	1,512,427.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	158,706.00	0.00	0.00	158,706.00	0.00	158,706.00	0.00	158,706.00	100.00	0.00	158,706.00	100.00
3-1-6-02-19	Salud Ocupacional	1,068,000.00	0.00	0.00	1,068,000.00	0.00	1,068,000.00	0.00	1,068,000.00	100.00	0.00	1,039,800.00	97.36
3-1-6-03	APORTES PATRONALES	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-03-02	Cesantías	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	44,108,990.00	0.00	0.00	44,108,990.00	0.00	44,108,990.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	28,164,534,000.00	-4,039,872,000.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	1,994,857,668.00	14,326,372,966.00	59.38	825,684,096.00	6,886,538,783.00	28.55
3-3-1	DIRECTA	25,840,400,000.00	-4,039,872,000.00	-6,144,119,035.00	19,696,280,965.00	0.00	19,696,280,965.00	1,994,857,668.00	9,897,991,932.00	50.25	758,649,728.00	3,644,399,662.00	18.50
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	0.00	-20,937,888,429.00	4,902,511,571.00	0.00	4,902,511,571.00	0.00	4,900,511,571.00	99.96	384,190,502.00	3,168,615,110.00	64.63
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	0.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	0.00	3,469,534,179.00	99.94	291,240,002.00	2,161,649,839.00	62.27
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	22,200,264,000.00	0.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	0.00	3,469,534,179.00	99.94	291,240,002.00	2,161,649,839.00	62.27
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	0.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	0.00	890,510,333.00	99.78	70,566,667.00	551,153,665.00	61.75
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	0.00	-4,751,146,000.00	353,200,000.00	0.00	353,200,000.00	0.00	353,200,000.00	100.00	35,600,000.00	202,226,667.00	57.26
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	0.00	-1,967,333,000.00	1,057,370,000.00	0.00	1,057,370,000.00	0.00	1,057,370,000.00	100.00	83,466,667.00	674,875,666.00	63.83
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	0.00	-4,409,145,154.00	1,168,453,846.00	0.00	1,168,453,846.00	0.00	1,168,453,846.00	100.00	101,606,668.00	733,393,841.00	62.77
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	-2,209,158,608.00	1,430,977,392.00	0.00	1,430,977,392.00	0.00	1,430,977,392.00	100.00	92,950,500.00	1,006,965,271.00	70.37
3-3-1-12-04-30	Administración moderna y humana	2,190,136,000.00	0.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	67,850,500.00	806,358,605.00	73.71
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	0.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	67,850,500.00	806,358,605.00	73.71
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	25,100,000.00	200,606,666.00	59.53
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	25,100,000.00	200,606,666.00	59.53
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-4,039,872,000.00	14,793,769,394.00	14,793,769,394.00	0.00	14,793,769,394.00	1,994,857,668.00	4,997,480,361.00	33.78	374,459,226.00	475,784,552.00	3.22
3-3-1-13-01	Ciudad de derechos	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	588,800,000.00	1,257,950,000.00	47.05	93,783,332.00	96,319,999.00	3.60

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2008		EJEC. AUT. GIRO %		
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		
3-3-1-13-01-09	Derecho a un techo	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	588,800,000.00	1,257,950,000.00	47.05	93,783,332.00	96,319,999.00	3.60
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	588,800,000.00	1,257,950,000.00	47.05	93,783,332.00	96,319,999.00	3.60
3-3-1-13-02	Derecho a la ciudad	0.00	-4,039,872,000.00	9,560,689,394.00	9,560,689,394.00	0.00	9,560,689,394.00	273,800,000.00	1,815,588,693.00	18.99	186,783,909.00	244,320,569.00	2.56
3-3-1-13-02-17	Mejoremos el barrio	0.00	-811,218,000.00	3,445,382,000.00	3,445,382,000.00	0.00	3,445,382,000.00	56,250,000.00	201,078,693.00	5.84	10,998,666.00	11,838,666.00	0.34
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	0.00	-811,218,000.00	3,445,382,000.00	3,445,382,000.00	0.00	3,445,382,000.00	56,250,000.00	201,078,693.00	5.84	10,998,666.00	11,838,666.00	0.34
3-3-1-13-02-18	Transformación urbana positiva	0.00	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	38,250,000.00	38,250,000.00	42.69	0.00	0.00	0.00
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	0.00	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	38,250,000.00	38,250,000.00	42.69	0.00	0.00	0.00
3-3-1-13-02-19	Alianzas por el hábitat	0.00	-3,228,654,000.00	6,025,707,394.00	6,025,707,394.00	0.00	6,025,707,394.00	179,300,000.00	1,576,260,000.00	26.16	175,785,243.00	232,481,903.00	3.86
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	0.00	1,902,130,666.00	1,902,130,666.00	0.00	1,902,130,666.00	107,250,000.00	1,316,810,000.00	69.23	163,496,643.00	218,453,303.00	11.48
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	-3,228,654,000.00	3,246,337,500.00	3,246,337,500.00	0.00	3,246,337,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0490	Alianzas por el hábitat	0.00	0.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	72,050,000.00	259,450,000.00	29.58	12,288,600.00	14,028,600.00	1.60
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,559,500,000.00	2,559,500,000.00	0.00	2,559,500,000.00	1,132,257,668.00	1,923,941,668.00	75.17	93,891,985.00	135,143,984.00	5.28
3-3-1-13-06-44	Ciudad digital	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	157,726,862.00	352,910,862.00	46.06	38,632,000.00	66,984,000.00	8.74
3-3-1-13-06-44-0491	Información y comunicación del hábitat	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	157,726,862.00	352,910,862.00	46.06	38,632,000.00	66,984,000.00	8.74
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	974,530,806.00	1,571,030,806.00	87.60	55,259,985.00	68,159,984.00	3.80
3-3-1-13-06-49-0418	Fortalecimiento institucional	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	974,530,806.00	1,571,030,806.00	87.60	55,259,985.00	68,159,984.00	3.80
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	67,034,368.00	3,242,139,121.00	73.21
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	67,034,368.00	3,242,139,121.00	73.21
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	6,654,728.00	2,047,989,691.00	67.29
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	6,654,728.00	2,047,989,691.00	67.29
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	0.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	1,023,264,290.00	100.00	2,439,759.00	614,856,700.00	60.09
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	0.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	949,224,547.50	100.00	0.00	708,315,147.00	74.62
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito	94,467,000.00	0.00	65,202,334.00	159,669,334.00	0.00	159,669,334.00	0.00	159,669,334.00	100.00	0.00	133,049,334.00	83.33

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2008			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
3-3-7-12-02-11-0435	Capital Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	0.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	911,148,988.50	100.00	4,214,969.00	591,768,510.00	64.95	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	60,379,640.00	1,194,149,430.00	86.22	
3-3-7-12-04-30	Administración moderna y humana	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	60,379,640.00	1,194,149,430.00	86.22	
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	60,379,640.00	1,194,149,430.00	86.22	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO