

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES:		ENERO				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2010				
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	14=(13/8)		
3	GASTOS	168,899,048,000.00	0.00	0.00	168,899,048,000.00	0.00	168,899,048,000.00	81,197,902,486.00	81,197,902,486.00	48.07	1,369,848,911.00	1,369,848,911.00	0.81	
3-1	GASTOS DE FUNCIONAMIENTO	10,471,998,000.00	0.00	0.00	10,471,998,000.00	0.00	10,471,998,000.00	2,701,365,380.00	2,701,365,380.00	25.80	265,238,366.00	265,238,366.00	2.53	
3-1-1	SERVICIOS PERSONALES	7,049,804,000.00	-15,038,854.00	-15,038,854.00	7,034,765,146.00	0.00	7,034,765,146.00	821,118,960.00	821,118,960.00	11.67	186,681,261.00	186,681,261.00	2.65	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,717,153,000.00	0.00	0.00	3,717,153,000.00	0.00	3,717,153,000.00	186,681,261.00	186,681,261.00	5.02	186,681,261.00	186,681,261.00	5.02	
3-1-1-01-01	Sueldos Personal de Nómina	1,627,871,000.00	-7,648,563.00	-7,648,563.00	1,620,222,437.00	0.00	1,620,222,437.00	100,566,683.00	100,566,683.00	6.21	100,566,683.00	100,566,683.00	6.21	
3-1-1-01-04	Gastos de Representación	420,394,000.00	0.00	0.00	420,394,000.00	0.00	420,394,000.00	25,261,495.00	25,261,495.00	6.01	25,261,495.00	25,261,495.00	6.01	
3-1-1-01-06	Auxilio de Transporte	1,424,000.00	0.00	0.00	1,424,000.00	0.00	1,424,000.00	96,350.00	96,350.00	6.77	96,350.00	96,350.00	6.77	
3-1-1-01-07	Subsidio de Alimentación	1,455,000.00	0.00	0.00	1,455,000.00	0.00	1,455,000.00	63,312.00	63,312.00	4.35	63,312.00	63,312.00	4.35	
3-1-1-01-08	Bonificación por Servicios Prestados	61,497,000.00	0.00	0.00	61,497,000.00	0.00	61,497,000.00	990,618.00	990,618.00	1.61	990,618.00	990,618.00	1.61	
3-1-1-01-11	Prima Semestral	298,975,000.00	0.00	0.00	298,975,000.00	0.00	298,975,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	272,452,000.00	0.00	0.00	272,452,000.00	0.00	272,452,000.00	65,764.00	65,764.00	0.02	65,764.00	65,764.00	0.02	
3-1-1-01-14	Prima de Vacaciones	130,776,000.00	0.00	0.00	130,776,000.00	0.00	130,776,000.00	14,522.00	14,522.00	0.01	14,522.00	14,522.00	0.01	
3-1-1-01-15	Prima Técnica	694,990,000.00	0.00	0.00	694,990,000.00	0.00	694,990,000.00	43,198,846.00	43,198,846.00	6.22	43,198,846.00	43,198,846.00	6.22	
3-1-1-01-16	Prima de Antigüedad	31,778,000.00	0.00	0.00	31,778,000.00	0.00	31,778,000.00	1,820,487.00	1,820,487.00	5.73	1,820,487.00	1,820,487.00	5.73	
3-1-1-01-17	Prima Secretarial	269,000.00	0.00	0.00	269,000.00	0.00	269,000.00	10,297.00	10,297.00	3.83	10,297.00	10,297.00	3.83	
3-1-1-01-21	Vacaciones en Dinero	0.00	7,648,563.00	7,648,563.00	7,648,563.00	0.00	7,648,563.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-24	Partida de Incremento Salarial	147,818,000.00	0.00	0.00	147,818,000.00	0.00	147,818,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	9,045,000.00	0.00	0.00	9,045,000.00	0.00	9,045,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,409,000.00	0.00	0.00	18,409,000.00	0.00	18,409,000.00	14,592,887.00	14,592,887.00	79.27	14,592,887.00	14,592,887.00	79.27	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,113,192,000.00	0.00	0.00	2,113,192,000.00	0.00	2,113,192,000.00	576,800,000.00	576,800,000.00	27.30	0.00	0.00	0.00	
3-1-1-02-01	Personal Supernumerario	460,870,000.00	0.00	0.00	460,870,000.00	0.00	460,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	1,281,738,000.00	0.00	0.00	1,281,738,000.00	0.00	1,281,738,000.00	562,400,000.00	562,400,000.00	43.88	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	1,281,738,000.00	0.00	0.00	1,281,738,000.00	0.00	1,281,738,000.00	562,400,000.00	562,400,000.00	43.88	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	370,584,000.00	0.00	0.00	370,584,000.00	0.00	370,584,000.00	14,400,000.00	14,400,000.00	3.89	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,219,459,000.00	-15,038,854.00	-15,038,854.00	1,204,420,146.00	0.00	1,204,420,146.00	57,637,699.00	57,637,699.00	4.79	0.00	0.00	0.00	
3-1-1-03-01	Aportes Patronales Sector Privado	839,855,000.00	-15,038,854.00	-15,038,854.00	824,816,146.00	0.00	824,816,146.00	37,853,733.00	37,853,733.00	4.59	0.00	0.00	0.00	
3-1-1-03-01-01	Cesantías Fondos Privados	199,945,000.00	-15,038,854.00	-15,038,854.00	184,906,146.00	0.00	184,906,146.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-02	Pensiones Fondos Privados	265,644,000.00	0.00	0.00	265,644,000.00	0.00	265,644,000.00	15,614,529.00	15,614,529.00	5.88	0.00	0.00	0.00	
3-1-1-03-01-03	Salud EPS Privadas	228,740,000.00	0.00	0.00	228,740,000.00	0.00	228,740,000.00	14,535,564.00	14,535,564.00	6.35	0.00	0.00	0.00	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	14,807,000.00	0.00	0.00	14,807,000.00	0.00	14,807,000.00	830,000.00	830,000.00	5.61	0.00	0.00	0.00	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO							VIGENCIA FISCAL: 2010		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			
3-1-1-03-01-05	Caja de Compensación	130,719,000.00	0.00	0.00	130,719,000.00	0.00	130,719,000.00	6,873,640.00	6,873,640.00	5.26	0.00	0.00	0.00	
3-1-1-03-02	Aportes Patronales Sector Público	379,604,000.00	0.00	0.00	379,604,000.00	0.00	379,604,000.00	19,783,966.00	19,783,966.00	5.21	0.00	0.00	0.00	
3-1-1-03-02-01	Cesantías Fondos Públicos	129,974,000.00	0.00	0.00	129,974,000.00	0.00	129,974,000.00	6,092,644.00	6,092,644.00	4.69	0.00	0.00	0.00	
3-1-1-03-02-02	Pensiones Fondos Públicos	74,772,000.00	0.00	0.00	74,772,000.00	0.00	74,772,000.00	5,006,573.00	5,006,573.00	6.70	0.00	0.00	0.00	
3-1-1-03-02-03	Salud EPS Públicas	12,390,000.00	0.00	0.00	12,390,000.00	0.00	12,390,000.00	70,313.00	70,313.00	0.57	0.00	0.00	0.00	
3-1-1-03-02-05	ESAP	16,338,000.00	0.00	0.00	16,338,000.00	0.00	16,338,000.00	859,205.00	859,205.00	5.26	0.00	0.00	0.00	
3-1-1-03-02-06	ICBF	98,041,000.00	0.00	0.00	98,041,000.00	0.00	98,041,000.00	5,155,230.00	5,155,230.00	5.26	0.00	0.00	0.00	
3-1-1-03-02-07	SENA	16,338,000.00	0.00	0.00	16,338,000.00	0.00	16,338,000.00	859,205.00	859,205.00	5.26	0.00	0.00	0.00	
3-1-1-03-02-08	Institutos Técnicos	31,384,000.00	0.00	0.00	31,384,000.00	0.00	31,384,000.00	1,718,410.00	1,718,410.00	5.48	0.00	0.00	0.00	
3-1-1-03-02-09	Comisiones	367,000.00	0.00	0.00	367,000.00	0.00	367,000.00	22,386.00	22,386.00	6.10	0.00	0.00	0.00	
3-1-2	GASTOS GENERALES	2,931,010,000.00	-13,455,938.00	-13,455,938.00	2,917,554,062.00	0.00	2,917,554,062.00	1,480,723,543.00	1,480,723,543.00	50.75	46,498,218.00	46,498,218.00	1.59	
3-1-2-01	Adquisición de Bienes	317,010,000.00	0.00	0.00	317,010,000.00	0.00	317,010,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Dotación	1,810,000.00	0.00	0.00	1,810,000.00	0.00	1,810,000.00	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	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	2,612,000,000.00	-13,455,938.00	-13,455,938.00	2,598,544,062.00	0.00	2,598,544,062.00	1,480,723,543.00	1,480,723,543.00	56.98	46,498,218.00	46,498,218.00	1.79	
3-1-2-02-01	Arrendamientos	1,520,000,000.00	0.00	0.00	1,520,000,000.00	0.00	1,520,000,000.00	1,272,227,385.00	1,272,227,385.00	83.70	38,065,720.00	38,065,720.00	2.50	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	294,701.00	294,701.00	0.16	294,701.00	294,701.00	0.16	
3-1-2-02-04	Impresos y Publicaciones	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	-13,455,938.00	-13,455,938.00	436,544,062.00	0.00	436,544,062.00	149,150,000.00	149,150,000.00	34.17	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	-13,455,938.00	-13,455,938.00	436,544,062.00	0.00	436,544,062.00	149,150,000.00	149,150,000.00	34.17	0.00	0.00	0.00	
3-1-2-02-06	Seguros	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	50,724,000.00	50,724,000.00	63.41	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	50,724,000.00	50,724,000.00	63.41	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	8,327,457.00	8,327,457.00	3.47	8,137,797.00	8,137,797.00	3.39	
3-1-2-02-08-01	Energía	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	6,860,138.00	6,860,138.00	5.28	6,670,478.00	6,670,478.00	5.13	
3-1-2-02-08-02	Acueducto y Alcantarillado	16,898,000.00	0.00	0.00	16,898,000.00	0.00	16,898,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-03	Aseo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-04	Teléfono	89,102,000.00	0.00	0.00	89,102,000.00	0.00	89,102,000.00	1,467,319.00	1,467,319.00	1.65	1,467,319.00	1,467,319.00	1.65	
3-1-2-02-09	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO							VIGENCIA FISCAL: 2010					
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE 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)
3-1-2-02-10		Bienestar e Incentivos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11		Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12		Salud Ocupacional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03		Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6		RESERVAS PRESUPUESTALES	491,184,000.00	28,494,792.00	28,494,792.00	519,678,792.00	0.00	519,678,792.00	399,522,877.00	399,522,877.00	76.88	32,058,887.00	32,058,887.00	6.17
3-1-6-01		SERVICIOS PERSONALES.	102,898,252.00	15,038,854.00	15,038,854.00	117,937,106.00	0.00	117,937,106.00	117,937,106.00	117,937,106.00	100.00	17,155,619.00	17,155,619.00	14.55
3-1-6-01-02		SERVICIOS PERSONALES INDIRECTOS	102,898,252.00	0.00	0.00	102,898,252.00	0.00	102,898,252.00	102,898,252.00	102,898,252.00	100.00	17,155,619.00	17,155,619.00	16.67
3-1-6-01-02-01		Personal Supernumerario	102,898,252.00	0.00	0.00	102,898,252.00	0.00	102,898,252.00	102,898,252.00	102,898,252.00	100.00	17,155,619.00	17,155,619.00	16.67
3-1-6-01-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	15,038,854.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	15,038,854.00	15,038,854.00	100.00	0.00	0.00	0.00
3-1-6-01-03-01		Aportes Patronales Sector Privado	0.00	15,038,854.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	15,038,854.00	15,038,854.00	100.00	0.00	0.00	0.00
3-1-6-01-03-01-0001		Cesantías Fondos Privados	0.00	15,038,854.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	15,038,854.00	15,038,854.00	100.00	0.00	0.00	0.00
3-1-6-02		GASTOS GENERALES	388,285,748.00	13,455,938.00	13,455,938.00	401,741,686.00	0.00	401,741,686.00	281,585,771.00	281,585,771.00	70.09	14,903,268.00	14,903,268.00	3.71
3-1-6-02-01		Adquisición de Bienes	147,997,873.00	0.00	0.00	147,997,873.00	0.00	147,997,873.00	86,867,481.00	86,867,481.00	58.70	2,120,551.00	2,120,551.00	1.43
3-1-6-02-01-02		Gastos de Computador	103,127,283.00	0.00	0.00	103,127,283.00	0.00	103,127,283.00	41,996,891.00	41,996,891.00	40.72	0.00	0.00	0.00
3-1-6-02-01-03		Combustibles, Lubricantes y Llantas	17,786,449.00	0.00	0.00	17,786,449.00	0.00	17,786,449.00	17,786,449.00	17,786,449.00	100.00	2,120,551.00	2,120,551.00	11.92
3-1-6-02-01-04		Materiales y Suministros	27,084,141.00	0.00	0.00	27,084,141.00	0.00	27,084,141.00	27,084,141.00	27,084,141.00	100.00	0.00	0.00	0.00
3-1-6-02-02		Adquisición de Servicios	240,287,875.00	13,455,938.00	13,455,938.00	253,743,813.00	0.00	253,743,813.00	194,718,290.00	194,718,290.00	76.74	12,782,717.00	12,782,717.00	5.04
3-1-6-02-02-01		Arrendamientos	8,800,002.00	0.00	0.00	8,800,002.00	0.00	8,800,002.00	8,800,002.00	8,800,002.00	100.00	0.00	0.00	0.00
3-1-6-02-02-03		Gastos de Transporte y Comunicación	33,506,840.00	0.00	0.00	33,506,840.00	0.00	33,506,840.00	13,512,700.00	13,512,700.00	40.33	6,096,600.00	6,096,600.00	18.20
3-1-6-02-02-04		Impresos y Publicaciones	26,390,529.00	0.00	0.00	26,390,529.00	0.00	26,390,529.00	26,390,529.00	26,390,529.00	100.00	4,715,239.00	4,715,239.00	17.87
3-1-6-02-02-05		Mantenimiento y Reparaciones	121,669,429.00	13,455,938.00	13,455,938.00	135,125,367.00	0.00	135,125,367.00	116,390,271.00	116,390,271.00	86.14	822,400.00	822,400.00	0.61
3-1-6-02-02-05-0001		Mantenimiento Entidad	121,669,429.00	13,455,938.00	13,455,938.00	135,125,367.00	0.00	135,125,367.00	116,390,271.00	116,390,271.00	86.14	822,400.00	822,400.00	0.61
3-1-6-02-02-06		Seguros	4,283,989.00	0.00	0.00	4,283,989.00	0.00	4,283,989.00	4,283,989.00	4,283,989.00	100.00	0.00	0.00	0.00
3-1-6-02-02-06-0001		Seguros Entidad	4,283,989.00	0.00	0.00	4,283,989.00	0.00	4,283,989.00	4,283,989.00	4,283,989.00	100.00	0.00	0.00	0.00
3-1-6-02-02-08		Servicios Públicos	20,299,997.00	0.00	0.00	20,299,997.00	0.00	20,299,997.00	3,710.00	3,710.00	0.02	0.00	0.00	0.00
3-1-6-02-02-08-0004		Teléfono	20,299,997.00	0.00	0.00	20,299,997.00	0.00	20,299,997.00	3,710.00	3,710.00	0.02	0.00	0.00	0.00
3-1-6-02-02-09		Capacitación	7,397,378.00	0.00	0.00	7,397,378.00	0.00	7,397,378.00	7,397,378.00	7,397,378.00	100.00	0.00	0.00	0.00
3-1-6-02-02-09-0001		Capacitación Interna	7,397,378.00	0.00	0.00	7,397,378.00	0.00	7,397,378.00	7,397,378.00	7,397,378.00	100.00	0.00	0.00	0.00
3-1-6-02-02-10		Bienestar e Incentivos	15,957,167.00	0.00	0.00	15,957,167.00	0.00	15,957,167.00	15,957,167.00	15,957,167.00	100.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO							VIGENCIA FISCAL: 2010				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	
3-1-6-02-02-12	Salud Ocupacional	1,982,544.00	0.00	0.00	1,982,544.00	0.00	1,982,544.00	1,982,544.00	1,982,544.00	100.00	1,148,478.00	1,148,478.00	57.93
3-3	INVERSIÓN	158,427,050,000.00	0.00	0.00	158,427,050,000.00	0.00	158,427,050,000.00	78,496,537,106.00	78,496,537,106.00	49.55	1,104,610,545.00	1,104,610,545.00	0.70
3-3-1	DIRECTA	80,494,050,000.00	0.00	0.00	80,494,050,000.00	0.00	80,494,050,000.00	1,871,403,996.00	1,871,403,996.00	2.32	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	80,494,050,000.00	0.00	0.00	80,494,050,000.00	0.00	80,494,050,000.00	1,871,403,996.00	1,871,403,996.00	2.32	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	13,078,974,000.00	0.00	0.00	13,078,974,000.00	0.00	13,078,974,000.00	12,300,000.00	12,300,000.00	0.09	0.00	0.00	0.00
3-3-1-13-01-09	Derecho a un techo	13,078,974,000.00	0.00	0.00	13,078,974,000.00	0.00	13,078,974,000.00	12,300,000.00	12,300,000.00	0.09	0.00	0.00	0.00
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	872,299,000.00	0.00	0.00	872,299,000.00	0.00	872,299,000.00	12,300,000.00	12,300,000.00	1.41	0.00	0.00	0.00
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	12,206,675,000.00	0.00	0.00	12,206,675,000.00	0.00	12,206,675,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	60,675,408,000.00	0.00	0.00	60,675,408,000.00	0.00	60,675,408,000.00	1,378,891,996.00	1,378,891,996.00	2.27	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	4,632,601,000.00	0.00	0.00	4,632,601,000.00	0.00	4,632,601,000.00	90,100,000.00	90,100,000.00	1.94	0.00	0.00	0.00
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	4,632,601,000.00	0.00	0.00	4,632,601,000.00	0.00	4,632,601,000.00	90,100,000.00	90,100,000.00	1.94	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	374,196,000.00	0.00	0.00	374,196,000.00	0.00	374,196,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	374,196,000.00	0.00	0.00	374,196,000.00	0.00	374,196,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19	Alianzas por el hábitat	55,668,611,000.00	0.00	0.00	55,668,611,000.00	0.00	55,668,611,000.00	1,288,791,996.00	1,288,791,996.00	2.32	0.00	0.00	0.00
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,401,593,000.00	0.00	0.00	3,401,593,000.00	0.00	3,401,593,000.00	458,591,000.00	458,591,000.00	13.48	0.00	0.00	0.00
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	48,585,156,000.00	0.00	0.00	48,585,156,000.00	0.00	48,585,156,000.00	538,030,800.00	538,030,800.00	1.11	0.00	0.00	0.00
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,681,862,000.00	0.00	0.00	3,681,862,000.00	0.00	3,681,862,000.00	292,170,196.00	292,170,196.00	7.94	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	6,739,668,000.00	0.00	0.00	6,739,668,000.00	0.00	6,739,668,000.00	480,212,000.00	480,212,000.00	7.13	0.00	0.00	0.00
3-3-1-13-06-44	Ciudad digital	3,290,307,000.00	0.00	0.00	3,290,307,000.00	0.00	3,290,307,000.00	346,412,000.00	346,412,000.00	10.53	0.00	0.00	0.00
3-3-1-13-06-44-0491	Información y comunicación del hábitat	3,290,307,000.00	0.00	0.00	3,290,307,000.00	0.00	3,290,307,000.00	346,412,000.00	346,412,000.00	10.53	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	3,449,361,000.00	0.00	0.00	3,449,361,000.00	0.00	3,449,361,000.00	133,800,000.00	133,800,000.00	3.88	0.00	0.00	0.00
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,449,361,000.00	0.00	0.00	3,449,361,000.00	0.00	3,449,361,000.00	133,800,000.00	133,800,000.00	3.88	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	77,820,000,000.00	0.00	0.00	77,820,000,000.00	0.00	77,820,000,000.00	76,625,133,110.00	76,625,133,110.00	98.46	1,104,610,545.00	1,104,610,545.00	1.42

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO						VIGENCIA FISCAL: 2010						
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	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)
3-3-7-13		Bogotá positiva: para vivir mejor	77,819,998,658.00	0.00	0.00	77,819,998,658.00	0.00	77,819,998,658.00	76,625,133,110.00	76,625,133,110.00	98.46	1,104,610,545.00	1,104,610,545.00	1.42
3-3-7-13-01		Ciudad de derechos	9,127,559,815.00	0.00	0.00	9,127,559,815.00	0.00	9,127,559,815.00	8,035,148,824.00	8,035,148,824.00	88.03	219,554,816.00	219,554,816.00	2.41
3-3-7-13-01-09		Derecho a un techo	9,127,559,815.00	0.00	0.00	9,127,559,815.00	0.00	9,127,559,815.00	8,035,148,824.00	8,035,148,824.00	88.03	219,554,816.00	219,554,816.00	2.41
3-3-7-13-01-09-0487		Acciones y soluciones integrales de vivienda de interés social y prioritario	680,899,999.00	0.00	0.00	680,899,999.00	0.00	680,899,999.00	680,899,999.00	680,899,999.00	100.00	6,000,000.00	6,000,000.00	0.88
3-3-7-13-01-09-0644		Soluciones de vivienda para población en situación de desplazamiento	8,446,659,816.00	0.00	0.00	8,446,659,816.00	0.00	8,446,659,816.00	7,354,248,825.00	7,354,248,825.00	87.07	213,554,816.00	213,554,816.00	2.53
3-3-7-13-02		Derecho a la ciudad	66,278,317,910.00	0.00	0.00	66,278,317,910.00	0.00	66,278,317,910.00	66,210,295,686.00	66,210,295,686.00	99.90	803,531,698.00	803,531,698.00	1.21
3-3-7-13-02-17		Mejoremos el barrio	5,605,764,042.00	0.00	0.00	5,605,764,042.00	0.00	5,605,764,042.00	5,605,764,042.00	5,605,764,042.00	100.00	3,870,000.00	3,870,000.00	0.07
3-3-7-13-02-17-0435		Procesos integrales para el desarrollo de áreas de origen informal	5,605,764,042.00	0.00	0.00	5,605,764,042.00	0.00	5,605,764,042.00	5,605,764,042.00	5,605,764,042.00	100.00	3,870,000.00	3,870,000.00	0.07
3-3-7-13-02-18		Transformación urbana positiva	372,520,000.00	0.00	0.00	372,520,000.00	0.00	372,520,000.00	372,520,000.00	372,520,000.00	100.00	0.00	0.00	0.00
3-3-7-13-02-18-0489		Corredor ecológico y recreativo de los cerros orientales	372,520,000.00	0.00	0.00	372,520,000.00	0.00	372,520,000.00	372,520,000.00	372,520,000.00	100.00	0.00	0.00	0.00
3-3-7-13-02-19		Alianzas por el hábitat	60,300,033,868.00	0.00	0.00	60,300,033,868.00	0.00	60,300,033,868.00	60,232,011,644.00	60,232,011,644.00	99.89	799,661,698.00	799,661,698.00	1.33
3-3-7-13-02-19-0417		Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	2,311,400,121.00	0.00	0.00	2,311,400,121.00	0.00	2,311,400,121.00	2,311,400,121.00	2,311,400,121.00	100.00	5,600,000.00	5,600,000.00	0.24
3-3-7-13-02-19-0488		Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	56,680,526,044.00	0.00	0.00	56,680,526,044.00	0.00	56,680,526,044.00	56,612,503,820.00	56,612,503,820.00	99.88	794,061,698.00	794,061,698.00	1.40
3-3-7-13-02-19-0490		Alianzas por el hábitat	1,308,107,703.00	0.00	0.00	1,308,107,703.00	0.00	1,308,107,703.00	1,308,107,703.00	1,308,107,703.00	100.00	0.00	0.00	0.00
3-3-7-13-06		Gestión pública efectiva y transparente	2,414,120,933.00	0.00	0.00	2,414,120,933.00	0.00	2,414,120,933.00	2,379,688,600.00	2,379,688,600.00	98.57	81,524,031.00	81,524,031.00	3.38
3-3-7-13-06-44		Ciudad digital	745,535,936.00	0.00	0.00	745,535,936.00	0.00	745,535,936.00	745,535,936.00	745,535,936.00	100.00	35,933,399.00	35,933,399.00	4.82
3-3-7-13-06-44-0491		Información y comunicación del hábitat	745,535,936.00	0.00	0.00	745,535,936.00	0.00	745,535,936.00	745,535,936.00	745,535,936.00	100.00	35,933,399.00	35,933,399.00	4.82
3-3-7-13-06-49		Desarrollo institucional integral	1,668,584,997.00	0.00	0.00	1,668,584,997.00	0.00	1,668,584,997.00	1,634,152,664.00	1,634,152,664.00	97.94	45,590,632.00	45,590,632.00	2.73
3-3-7-13-06-49-0418		Fortalecimiento institucional	1,668,584,997.00	0.00	0.00	1,668,584,997.00	0.00	1,668,584,997.00	1,634,152,664.00	1,634,152,664.00	97.94	45,590,632.00	45,590,632.00	2.73
3-3-7-99		Reservas Presupuestadas y no utilizadas	1,342.00	0.00	0.00	1,342.00	0.00	1,342.00	0.00	0.00	0.00	0.00	0.00	0.00

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010									
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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