

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE						VIGENCIA FISCAL: 2010					
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	GASTOS	168,899,048,000.00	0.00	0.00	168,899,048,000.00	2,500,000,000.00	166,399,048,000.00	2,408,192,156.00	158,159,412,376.00	95.05	7,288,362,889.00	55,519,644,426.00	33.37
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	428,358,116.00	8,867,045,874.00	84.67	857,626,117.00	7,462,713,562.00	71.26
3-1-1	SERVICIOS PERSONALES	7,049,804,000.00	0.00	-15,038,854.00	7,034,765,146.00	0.00	7,034,765,146.00	375,516,388.00	5,640,305,882.00	80.18	567,734,097.00	4,878,054,886.00	69.34
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,717,153,000.00	0.00	-37,532,000.00	3,679,621,000.00	0.00	3,679,621,000.00	249,128,644.00	2,900,419,984.00	78.82	249,128,644.00	2,899,794,710.00	78.81
3-1-1-01-01	Sueldos Personal de Nómina	1,627,871,000.00	0.00	38,263,062.00	1,666,134,062.00	0.00	1,666,134,062.00	129,009,657.00	1,430,485,427.00	85.86	129,009,657.00	1,430,074,266.00	85.83
3-1-1-01-04	Gastos de Representación	420,394,000.00	0.00	11,410,000.00	431,804,000.00	0.00	431,804,000.00	32,238,365.00	345,166,129.00	79.94	32,238,365.00	345,166,129.00	79.94
3-1-1-01-06	Auxilio de Transporte	1,424,000.00	0.00	58,000.00	1,482,000.00	0.00	1,482,000.00	61,500.00	1,076,250.00	72.62	61,500.00	1,076,250.00	72.62
3-1-1-01-07	Subsidio de Alimentación	1,455,000.00	0.00	29,000.00	1,484,000.00	0.00	1,484,000.00	82,442.00	890,347.00	60.00	82,442.00	890,347.00	60.00
3-1-1-01-08	Bonificación por Servicios Prestados	61,497,000.00	0.00	1,131,000.00	62,628,000.00	0.00	62,628,000.00	7,639,532.00	40,814,777.00	65.17	7,639,532.00	40,814,777.00	65.17
3-1-1-01-11	Prima Semestral	298,975,000.00	0.00	-10,477,955.00	288,497,045.00	0.00	288,497,045.00	0.00	265,142,141.00	91.90	0.00	265,142,141.00	91.90
3-1-1-01-13	Prima de Navidad	272,452,000.00	0.00	10,137,000.00	282,589,000.00	0.00	282,589,000.00	7,486,046.00	37,400,555.00	13.23	7,486,046.00	37,400,555.00	13.23
3-1-1-01-14	Prima de Vacaciones	130,776,000.00	0.00	-19,976,980.00	110,799,020.00	0.00	110,799,020.00	7,126,911.00	86,671,863.00	78.22	7,126,911.00	86,671,863.00	78.22
3-1-1-01-15	Prima Técnica	694,990,000.00	0.00	20,941,000.00	715,931,000.00	0.00	715,931,000.00	54,270,041.00	582,062,323.00	81.30	54,270,041.00	581,848,210.00	81.27
3-1-1-01-16	Prima de Antigüedad	31,778,000.00	0.00	1,123,000.00	32,901,000.00	0.00	32,901,000.00	2,697,244.00	28,890,585.00	87.81	2,697,244.00	28,890,585.00	87.81
3-1-1-01-17	Prima Secretarial	269,000.00	0.00	65,000.00	334,000.00	0.00	334,000.00	41,800.00	291,881.00	87.39	41,800.00	291,881.00	87.39
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	60,196,918.00	60,196,918.00	0.00	60,196,918.00	7,985,116.00	60,196,684.00	100.00	7,985,116.00	60,196,684.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	147,818,000.00	0.00	-147,818,000.00	0.00	0.00	0.00	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	457,000.00	9,502,000.00	0.00	9,502,000.00	489,990.00	5,992,067.00	63.06	489,990.00	5,992,067.00	63.06
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,409,000.00	0.00	-3,070,045.00	15,338,955.00	0.00	15,338,955.00	0.00	15,338,955.00	100.00	0.00	15,338,955.00	100.00
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	41,027,127.00	1,868,919,094.00	88.44	232,805,747.00	1,182,362,469.00	55.95
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	30,827,127.00	225,969,094.00	49.03	31,439,081.00	218,580,806.00	47.43
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	10,200,000.00	1,275,150,000.00	99.49	149,766,666.00	781,654,998.00	60.98
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	10,200,000.00	1,275,150,000.00	99.49	149,766,666.00	781,654,998.00	60.98
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	0.00	367,800,000.00	99.25	51,600,000.00	182,126,665.00	49.15
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,219,459,000.00	0.00	22,493,146.00	1,241,952,146.00	0.00	1,241,952,146.00	85,360,617.00	870,966,804.00	70.13	85,799,706.00	795,897,707.00	64.08
3-1-1-03-01	Aportes Patronales Sector Privado	839,855,000.00	0.00	-31,508,854.00	808,346,146.00	0.00	808,346,146.00	56,265,140.00	545,861,965.00	67.53	56,931,176.00	499,888,345.00	61.84
3-1-1-03-01-01	Cesantías Fondos Privados	199,945,000.00	0.00	-8,206,854.00	191,738,146.00	0.00	191,738,146.00	10,291,520.00	24,660,308.00	12.86	10,291,520.00	24,660,308.00	12.86
3-1-1-03-01-02	Pensiones Fondos Privados	265,644,000.00	0.00	-34,481,000.00	231,163,000.00	0.00	231,163,000.00	16,916,100.00	199,416,773.00	86.27	17,332,997.00	182,500,673.00	78.95
3-1-1-03-01-03	Salud EPS Privadas	228,740,000.00	0.00	7,241,000.00	235,981,000.00	0.00	235,981,000.00	18,882,700.00	209,412,964.00	88.74	19,045,559.00	190,530,264.00	80.74
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	14,807,000.00	0.00	455,000.00	15,262,000.00	0.00	15,262,000.00	1,160,500.00	12,746,600.00	83.52	1,168,500.00	11,586,100.00	75.91

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							NOVIEMBRE				
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	
3-1-1-03-01-05	Caja de Compensación	130,719,000.00	0.00	3,483,000.00	134,202,000.00	0.00	134,202,000.00	9,014,320.00	99,625,320.00	74.24	9,092,600.00	90,611,000.00	67.52
3-1-1-03-02	Aportes Patronales Sector Público	379,604,000.00	0.00	54,002,000.00	433,606,000.00	0.00	433,606,000.00	29,095,477.00	325,104,839.00	74.98	28,868,530.00	296,009,362.00	68.27
3-1-1-03-02-01	Cesantías Fondos Públicos	129,974,000.00	0.00	4,635,000.00	134,609,000.00	0.00	134,609,000.00	7,403,114.00	95,494,587.00	70.94	7,268,318.00	88,091,473.00	65.44
3-1-1-03-02-02	Pensiones Fondos Públicos	74,772,000.00	0.00	44,876,000.00	119,648,000.00	0.00	119,648,000.00	10,129,700.00	101,716,984.00	85.01	9,939,748.00	91,587,284.00	76.55
3-1-1-03-02-03	Salud EPS Públicas	12,390,000.00	0.00	122,000.00	12,512,000.00	0.00	12,512,000.00	271,700.00	3,382,699.00	27.04	271,651.00	3,110,999.00	24.86
3-1-1-03-02-05	ESAP	16,338,000.00	0.00	435,000.00	16,773,000.00	0.00	16,773,000.00	1,126,790.00	12,433,855.00	74.13	1,136,575.00	11,307,065.00	67.41
3-1-1-03-02-06	ICBF	98,041,000.00	0.00	2,612,000.00	100,653,000.00	0.00	100,653,000.00	6,760,740.00	74,531,900.00	74.05	6,819,450.00	67,771,160.00	67.33
3-1-1-03-02-07	SENA	16,338,000.00	0.00	435,000.00	16,773,000.00	0.00	16,773,000.00	1,126,790.00	12,417,045.00	74.03	1,136,575.00	11,290,255.00	67.31
3-1-1-03-02-08	Institutos Técnicos	31,384,000.00	0.00	871,000.00	32,255,000.00	0.00	32,255,000.00	2,253,580.00	24,876,310.00	77.12	2,273,150.00	22,622,730.00	70.14
3-1-1-03-02-09	Comisiones	367,000.00	0.00	16,000.00	383,000.00	0.00	383,000.00	23,063.00	251,459.00	65.66	23,063.00	228,396.00	59.63
3-1-2	GASTOS GENERALES	2,931,010,000.00	0.00	-13,455,938.00	2,917,554,062.00	0.00	2,917,554,062.00	52,870,456.00	2,711,486,616.00	92.94	275,398,020.00	2,098,639,312.00	71.93
3-1-2-01	Adquisición de Bienes	317,010,000.00	0.00	-837,000.00	316,173,000.00	0.00	316,173,000.00	2,198,990.00	266,319,531.00	84.23	63,275,327.00	158,932,500.00	50.27
3-1-2-01-01	Dotación	1,810,000.00	0.00	0.00	1,810,000.00	0.00	1,810,000.00	1,599,640.00	1,599,640.00	88.38	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	142,296,960.00	74.89	54,604,110.00	92,428,980.00	48.65
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	39,199,301.00	98.00	2,863,929.00	14,612,829.00	36.53
3-1-2-01-04	Materiales y Suministros	80,000,000.00	0.00	-373,000.00	79,627,000.00	0.00	79,627,000.00	599,350.00	78,488,510.00	98.57	5,807,288.00	47,155,571.00	59.22
3-1-2-01-05	Compra de Equipo	5,200,000.00	0.00	-464,000.00	4,736,000.00	0.00	4,736,000.00	0.00	4,735,120.00	99.98	0.00	4,735,120.00	99.98
3-1-2-02	Adquisición de Servicios	2,612,000,000.00	0.00	-12,618,938.00	2,599,381,062.00	0.00	2,599,381,062.00	50,514,866.00	2,443,414,044.00	94.00	211,966,093.00	1,937,953,771.00	74.55
3-1-2-02-01	Arrendamientos	1,520,000,000.00	0.00	-25,656,000.00	1,494,344,000.00	0.00	1,494,344,000.00	4,490,000.00	1,455,504,521.00	97.40	130,471,450.00	1,302,653,554.00	87.17
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	860,281.00	17.21	0.00	860,281.00	17.21
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	2,674,485.00	155,547,189.00	86.42	19,060,143.00	92,105,108.00	51.17
3-1-2-02-04	Impresos y Publicaciones	90,000,000.00	0.00	-11,588,000.00	78,412,000.00	0.00	78,412,000.00	1,338,590.00	65,856,732.00	83.99	5,854,357.00	35,321,574.00	45.05
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	-14,359,938.00	435,640,062.00	0.00	435,640,062.00	889,140.00	431,975,177.00	99.16	31,175,574.00	293,511,404.00	67.37
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	0.00	-14,359,938.00	435,640,062.00	0.00	435,640,062.00	889,140.00	431,975,177.00	99.16	31,175,574.00	293,511,404.00	67.37
3-1-2-02-06	Seguros	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	50,724,000.00	63.41	1,284,577.00	14,542,088.00	18.18
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	0.00	50,724,000.00	63.41	1,284,577.00	14,542,088.00	18.18
3-1-2-02-08	Servicios Públicos	240,000,000.00	0.00	38,985,000.00	278,985,000.00	0.00	278,985,000.00	14,996,175.00	239,120,148.00	85.71	23,993,516.00	193,133,766.00	69.23
3-1-2-02-08-01	Energía	130,000,000.00	0.00	11,171,000.00	141,171,000.00	0.00	141,171,000.00	12,428,760.00	133,260,158.00	94.40	12,028,040.00	121,179,228.00	85.84
3-1-2-02-08-02	Acueducto y Alcantarillado	16,898,000.00	0.00	27,814,000.00	44,712,000.00	0.00	44,712,000.00	0.00	26,163,170.00	58.51	0.00	26,163,170.00	58.51
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	2,275,490.00	56.89	0.00	2,275,490.00	56.89
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	2,567,415.00	77,421,330.00	86.89	11,965,476.00	43,515,878.00	48.84
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	13,250,000.00	88.33	0.00	1,250,000.00	8.33
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	13,250,000.00	88.33	0.00	1,250,000.00	8.33

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE							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			
3-1-2-02-10	Bienestar e Incentivos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	100.00	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	126,476.00	654,426.00	32.72	126,476.00	654,426.00	32.72	
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	6,000,000.00	9,921,570.00	99.22	0.00	3,921,570.00	39.22	
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	156,600.00	1,753,041.00	87.65	156,600.00	1,753,041.00	87.65	
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	156,600.00	1,753,041.00	87.65	156,600.00	1,753,041.00	87.65	
3-1-6	RESERVAS PRESUPUESTALES	491,184,000.00	0.00	28,494,792.00	519,678,792.00	0.00	519,678,792.00	-28,728.00	515,253,376.00	99.15	14,494,000.00	486,019,364.00	93.52	
3-1-6-01	SERVICIOS PERSONALES.	102,898,252.00	0.00	15,038,854.00	117,937,106.00	0.00	117,937,106.00	0.00	117,937,106.00	100.00	0.00	101,501,663.00	86.06	
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	0.00	102,898,252.00	100.00	0.00	86,462,809.00	84.03	
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	0.00	102,898,252.00	100.00	0.00	86,462,809.00	84.03	
3-1-6-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	0.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	0.00	15,038,854.00	100.00	0.00	15,038,854.00	100.00	
3-1-6-01-03-01	Aportes Patronales Sector Privado	0.00	0.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	0.00	15,038,854.00	100.00	0.00	15,038,854.00	100.00	
3-1-6-01-03-01-0001	Cesantías Fondos Privados	0.00	0.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	0.00	15,038,854.00	100.00	0.00	15,038,854.00	100.00	
3-1-6-02	GASTOS GENERALES	388,285,748.00	0.00	13,455,938.00	401,741,686.00	0.00	401,741,686.00	-28,728.00	397,316,270.00	98.90	14,494,000.00	384,517,701.00	95.71	
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	0.00	147,997,859.00	100.00	0.00	147,032,242.00	99.35	
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	0.00	103,127,269.00	100.00	0.00	103,127,269.00	100.00	
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	0.00	17,786,449.00	100.00	0.00	17,786,449.00	100.00	
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	0.00	27,084,141.00	100.00	0.00	26,118,524.00	96.43	
3-1-6-02-02	Adquisición de Servicios	240,287,875.00	0.00	13,455,938.00	253,743,813.00	0.00	253,743,813.00	-28,728.00	249,318,411.00	98.26	14,494,000.00	237,485,459.00	93.59	
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	0.00	8,800,000.00	100.00	0.00	8,800,000.00	100.00	
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	0.00	33,495,600.00	99.97	3,494,000.00	21,662,648.00	64.65	
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	0.00	26,390,239.00	100.00	0.00	26,390,239.00	100.00	
3-1-6-02-02-05	Mantenimiento y Reparaciones	121,669,429.00	0.00	13,455,938.00	135,125,367.00	0.00	135,125,367.00	0.00	135,117,280.00	99.99	0.00	135,117,280.00	99.99	
3-1-6-02-02-05-0001	Mantenimiento Entidad	121,669,429.00	0.00	13,455,938.00	135,125,367.00	0.00	135,125,367.00	0.00	135,117,280.00	99.99	0.00	135,117,280.00	99.99	
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	20,299,997.00	100.00	0.00	20,299,997.00	100.00	
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	0.00	20,299,997.00	100.00	0.00	20,299,997.00	100.00	
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	0.00	7,397,378.00	100.00	7,397,378.00	7,397,378.00	100.00	
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	0.00	7,397,378.00	100.00	7,397,378.00	7,397,378.00	100.00	
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	-28,728.00	15,928,439.00	99.82	3,602,622.00	15,928,439.00	99.82	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							NOVIEMBRE				
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		
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	0.00	1,889,478.00	95.31	0.00	1,889,478.00	95.31
3-3	INVERSIÓN	158,427,050,000.00	0.00	0.00	158,427,050,000.00	2,500,000,000.00	155,927,050,000.00	1,979,834,040.00	149,292,366,502.00	95.75	6,430,736,772.00	48,056,930,864.00	30.82
3-3-1	DIRECTA	80,494,050,000.00	0.00	-1,614,680,705.00	78,879,369,295.00	2,500,000,000.00	76,379,369,295.00	3,372,482,557.00	71,524,719,500.00	93.64	4,980,103,217.00	12,320,588,298.00	16.13
3-3-1-13	Bogotá positiva: para vivir mejor	80,494,050,000.00	0.00	-1,614,680,705.00	78,879,369,295.00	2,500,000,000.00	76,379,369,295.00	3,372,482,557.00	71,524,719,500.00	93.64	4,980,103,217.00	12,320,588,298.00	16.13
3-3-1-13-01	Ciudad de derechos	13,078,974,000.00	0.00	-176,099,000.00	12,902,875,000.00	360,100,000.00	12,542,775,000.00	0.00	11,426,900,000.00	91.10	40,675,000.00	137,964,999.00	1.10
3-3-1-13-01-09	Derecho a un techo	13,078,974,000.00	0.00	-176,099,000.00	12,902,875,000.00	360,100,000.00	12,542,775,000.00	0.00	11,426,900,000.00	91.10	40,675,000.00	137,964,999.00	1.10
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	872,299,000.00	0.00	-176,099,000.00	696,200,000.00	360,100,000.00	336,100,000.00	0.00	271,100,000.00	80.66	27,800,000.00	125,089,999.00	37.22
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	11,155,800,000.00	91.39	12,875,000.00	12,875,000.00	0.11
3-3-1-13-02	Derecho a la ciudad	60,675,408,000.00	0.00	-103,132,620.00	60,572,275,380.00	1,191,629,709.00	59,380,645,671.00	3,101,864,711.00	56,141,520,743.00	94.55	4,511,216,421.00	10,561,531,209.00	17.79
3-3-1-13-02-17	Mejoremos el barrio	4,632,601,000.00	0.00	-50,750,000.00	4,581,851,000.00	113,000,000.00	4,468,851,000.00	162,968,911.00	4,178,523,858.00	93.50	2,542,726,913.00	2,925,451,082.00	65.46
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	4,632,601,000.00	0.00	-50,750,000.00	4,581,851,000.00	113,000,000.00	4,468,851,000.00	162,968,911.00	4,178,523,858.00	93.50	2,542,726,913.00	2,925,451,082.00	65.46
3-3-1-13-02-18	Transformación urbana positiva	374,196,000.00	0.00	507,124,830.00	881,320,830.00	0.00	881,320,830.00	0.00	781,320,830.00	88.65	178,705,208.00	284,461,254.00	32.28
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	374,196,000.00	0.00	507,124,830.00	881,320,830.00	0.00	881,320,830.00	0.00	781,320,830.00	88.65	178,705,208.00	284,461,254.00	32.28
3-3-1-13-02-19	Alianzas por el hábitat	55,668,611,000.00	0.00	-559,507,450.00	55,109,103,550.00	1,078,629,709.00	54,030,473,841.00	2,938,895,800.00	51,181,676,055.00	94.73	1,789,784,300.00	7,351,618,873.00	13.61
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	-211,361,000.00	3,190,232,000.00	0.00	3,190,232,000.00	95,100,800.00	3,133,332,800.00	98.22	461,640,000.00	1,489,530,930.00	46.69
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	48,585,156,000.00	0.00	50,870,386.00	48,636,026,386.00	0.00	48,636,026,386.00	2,638,345,000.00	46,152,377,800.00	94.89	1,177,101,800.00	5,243,770,716.00	10.78
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,681,862,000.00	0.00	-399,016,836.00	3,282,845,164.00	1,078,629,709.00	2,204,215,455.00	205,450,000.00	1,895,965,455.00	86.02	151,042,500.00	618,317,227.00	28.05
3-3-1-13-06	Gestión pública efectiva y transparente	6,739,668,000.00	0.00	-1,335,449,085.00	5,404,218,915.00	948,270,291.00	4,455,948,624.00	270,617,846.00	3,956,298,757.00	88.79	428,211,796.00	1,621,092,090.00	36.38
3-3-1-13-06-44	Ciudad digital	3,290,307,000.00	0.00	-1,056,698,126.00	2,233,608,874.00	686,751,000.00	1,546,857,874.00	44,830,000.00	1,402,325,829.00	90.66	81,227,960.00	523,083,237.00	33.82
3-3-1-13-06-44-0491	Información y comunicación del hábitat	3,290,307,000.00	0.00	-1,056,698,126.00	2,233,608,874.00	686,751,000.00	1,546,857,874.00	44,830,000.00	1,402,325,829.00	90.66	81,227,960.00	523,083,237.00	33.82
3-3-1-13-06-49	Desarrollo institucional integral	3,449,361,000.00	0.00	-278,750,959.00	3,170,610,041.00	261,519,291.00	2,909,090,750.00	225,787,846.00	2,553,972,928.00	87.79	346,983,836.00	1,098,008,853.00	37.74
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,449,361,000.00	0.00	-278,750,959.00	3,170,610,041.00	261,519,291.00	2,909,090,750.00	225,787,846.00	2,553,972,928.00	87.79	346,983,836.00	1,098,008,853.00	37.74
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	37,578,000.00	150,578,000.00	0.00	150,578,000.00	0.00	149,235,050.00	99.11	0.00	149,235,050.00	99.11
3-3-4-00	PASIVOS EXIGIBLES	113,000,000.00	0.00	37,578,000.00	150,578,000.00	0.00	150,578,000.00	0.00	149,235,050.00	99.11	0.00	149,235,050.00	99.11
3-3-7	RESERVAS PRESUPUESTALES	77,820,000,000.00	0.00	1,577,102,705.00	79,397,102,705.00	0.00	79,397,102,705.00	-1,392,648,517.00	77,618,411,952.00	97.76	1,450,633,555.00	35,587,107,516.00	44.82

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE							VIGENCIA FISCAL: 2010				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-7-13	Bogotá positiva: para vivir mejor	77,819,998,658.00	0.00	1,577,102,705.00	79,397,101,363.00	0.00	79,397,101,363.00	-1,392,648,517.00	77,618,411,952.00	97.76	1,450,633,555.00	35,587,107,516.00	44.82
3-3-7-13-01	Ciudad de derechos	9,127,559,815.00	0.00	1,577,102,705.00	10,704,662,520.00	0.00	10,704,662,520.00	-35,277,900.00	10,633,784,620.00	99.34	324,585,000.00	3,240,750,539.00	30.27
3-3-7-13-01-09	Derecho a un techo	9,127,559,815.00	0.00	1,577,102,705.00	10,704,662,520.00	0.00	10,704,662,520.00	-35,277,900.00	10,633,784,620.00	99.34	324,585,000.00	3,240,750,539.00	30.27
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	0.00	645,299,999.00	94.77	1,600,000.00	645,299,999.00	94.77
3-3-7-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	8,446,659,816.00	0.00	1,577,102,705.00	10,023,762,521.00	0.00	10,023,762,521.00	-35,277,900.00	9,988,484,621.00	99.65	322,985,000.00	2,595,450,540.00	25.89
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	-1,343,970,550.00	64,664,405,322.00	97.56	1,118,944,448.00	30,059,387,110.00	45.35
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	-69,752,250.00	5,510,657,949.00	98.30	147,384,632.00	5,185,704,906.00	92.51
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	-69,752,250.00	5,510,657,949.00	98.30	147,384,632.00	5,185,704,906.00	92.51
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	0.00	372,520,000.00	100.00	0.00	183,711,400.00	49.32
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	0.00	372,520,000.00	100.00	0.00	183,711,400.00	49.32
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	-1,274,218,300.00	58,781,227,373.00	97.48	971,559,816.00	24,689,970,804.00	40.95
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	0.00	2,295,280,114.00	99.30	1,806,016.00	2,270,140,614.00	98.21
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	-1,274,218,300.00	55,200,163,267.00	97.39	928,633,800.00	21,186,660,198.00	37.38
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	0.00	1,285,783,992.00	98.29	41,120,000.00	1,233,169,992.00	94.27
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	-13,400,067.00	2,320,222,010.00	96.11	7,104,107.00	2,286,969,867.00	94.73
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	0.00	685,128,802.00	91.90	2,631,038.00	682,654,233.00	91.57
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	0.00	685,128,802.00	91.90	2,631,038.00	682,654,233.00	91.57
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	-13,400,067.00	1,635,093,208.00	97.99	4,473,069.00	1,604,315,634.00	96.15
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	-13,400,067.00	1,635,093,208.00	97.99	4,473,069.00	1,604,315,634.00	96.15
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

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

01-12-2010

03:00

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE									
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							

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO