

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO						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	14	
3	GASTOS	168,899,048,000.00	0.00	0.00	168,899,048,000.00	0.00	168,899,048,000.00	435,694,921.00	109,540,865,293.00	64.86	5,384,390,334.00	22,475,708,687.00	13.31
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	395,034,254.00	4,522,064,199.00	43.18	591,173,361.00	2,593,071,613.00	24.76
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	348,511,538.00	2,104,539,515.00	29.92	389,012,518.00	1,599,982,282.00	22.74
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	249,447,558.00	1,103,610,494.00	29.69	249,166,384.00	1,103,062,990.00	29.67
3-1-1-01-01	Sueldos Personal de Nómina	1,627,871,000.00	0.00	-13,083,938.00	1,614,787,062.00	0.00	1,614,787,062.00	145,659,443.00	616,564,168.00	38.18	145,592,382.00	616,230,777.00	38.16
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	34,025,201.00	143,321,361.00	34.09	34,025,201.00	143,321,361.00	34.09
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	123,000.00	588,350.00	41.32	123,000.00	588,350.00	41.32
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	80,824.00	387,955.00	26.66	80,824.00	387,955.00	26.66
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	-213,984.00	16,308,923.00	26.52	-213,984.00	16,308,923.00	26.52
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	0.00	1,410,409.00	0.52	0.00	1,410,409.00	0.52
3-1-1-01-14	Prima de Vacaciones	130,776,000.00	0.00	-1,035,561.00	129,740,439.00	0.00	129,740,439.00	11,523,130.00	33,755,258.00	26.02	11,523,130.00	33,755,258.00	26.02
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	54,734,812.00	246,367,455.00	35.45	54,520,699.00	246,153,342.00	35.42
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	2,635,308.00	13,004,757.00	40.92	2,635,308.00	13,004,757.00	40.92
3-1-1-01-17	Prima Secretarial	269,000.00	0.00	0.00	269,000.00	0.00	269,000.00	18,170.00	83,724.00	31.12	18,170.00	83,724.00	31.12
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	14,119,499.00	14,119,499.00	0.00	14,119,499.00	0.00	14,119,499.00	100.00	0.00	14,119,499.00	100.00
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	861,654.00	2,359,680.00	26.09	861,654.00	2,359,680.00	26.09
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	0.00	15,338,955.00	83.32	0.00	15,338,955.00	83.32
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	19,625,187.00	615,513,101.00	29.13	69,824,314.00	190,942,165.00	9.04
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	19,625,187.00	38,713,101.00	8.40	19,124,314.00	34,003,832.00	7.38
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	0.00	562,400,000.00	43.88	49,500,000.00	153,338,333.00	11.96
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	0.00	562,400,000.00	43.88	49,500,000.00	153,338,333.00	11.96
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	14,400,000.00	3.89	1,200,000.00	3,600,000.00	0.97
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,219,459,000.00	0.00	-15,038,854.00	1,204,420,146.00	0.00	1,204,420,146.00	79,438,793.00	385,415,920.00	32.00	70,021,820.00	305,977,127.00	25.40
3-1-1-03-01	Aportes Patronales Sector Privado	839,855,000.00	0.00	-15,038,854.00	824,816,146.00	0.00	824,816,146.00	48,778,956.00	241,273,384.00	29.25	43,799,893.00	192,494,428.00	23.34
3-1-1-03-01-01	Cesantías Fondos Privados	199,945,000.00	0.00	-15,038,854.00	184,906,146.00	0.00	184,906,146.00	0.00	758,811.00	0.41	0.00	758,811.00	0.41
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	18,442,261.00	95,819,281.00	36.07	17,540,879.00	77,377,020.00	29.13
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	19,742,175.00	93,985,692.00	41.09	16,977,094.00	74,243,517.00	32.46
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	1,195,400.00	5,751,400.00	38.84	1,071,800.00	4,556,000.00	30.77

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-1-1-03-01-05	Caja de Compensación	130,719,000.00	0.00	0.00	130,719,000.00	0.00	130,719,000.00	9,399,120.00	44,958,200.00	34.39	8,210,120.00	35,559,080.00	27.20
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	30,659,837.00	144,142,536.00	37.97	26,221,927.00	113,482,699.00	29.90
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	8,942,492.00	45,899,922.00	35.31	8,203,020.00	36,957,430.00	28.43
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	9,782,625.00	40,247,277.00	53.83	7,470,248.00	30,464,652.00	40.74
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	252,564.00	1,771,587.00	14.30	263,623.00	1,519,023.00	12.26
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	1,174,890.00	5,617,575.00	34.38	1,026,265.00	4,442,685.00	27.19
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	6,960,210.00	33,634,220.00	34.31	6,157,590.00	26,674,010.00	27.21
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	1,174,890.00	5,616,275.00	34.38	1,026,265.00	4,441,385.00	27.18
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	2,349,780.00	11,243,750.00	35.83	2,052,530.00	8,893,970.00	28.34
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	111,930.00	30.50	22,386.00	89,544.00	24.40
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	46,522,716.00	1,897,845,892.00	65.05	179,508,651.00	676,935,322.00	23.20
3-1-2-01	Adquisición de Bienes	317,010,000.00	-837,000.00	-837,000.00	316,173,000.00	0.00	316,173,000.00	3,980,500.00	19,959,253.00	6.31	15,175,343.00	16,559,253.00	5.24
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	296,960.00	0.16	0.00	296,960.00	0.16
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	3,400,000.00	3,400,000.00	8.50	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	80,000,000.00	-373,000.00	-373,000.00	79,627,000.00	0.00	79,627,000.00	580,500.00	11,527,173.00	14.48	10,440,223.00	11,527,173.00	14.48
3-1-2-01-05	Compra de Equipo	5,200,000.00	-464,000.00	-464,000.00	4,736,000.00	0.00	4,736,000.00	0.00	4,735,120.00	99.98	4,735,120.00	4,735,120.00	99.98
3-1-2-02	Adquisición de Servicios	2,612,000,000.00	837,000.00	-12,618,938.00	2,599,381,062.00	0.00	2,599,381,062.00	42,153,647.00	1,877,204,540.00	72.22	163,944,739.00	659,693,970.00	25.38
3-1-2-02-01	Arrendamientos	1,520,000,000.00	-25,656,000.00	-25,656,000.00	1,494,344,000.00	0.00	1,494,344,000.00	23,490,000.00	1,338,734,521.00	89.59	130,394,783.00	528,560,520.00	35.37
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	2,612,411.00	8,258,515.00	4.59	2,612,411.00	8,258,515.00	4.59
3-1-2-02-04	Impresos y Publicaciones	90,000,000.00	-11,588,000.00	-11,588,000.00	78,412,000.00	0.00	78,412,000.00	2,808,546.00	8,450,826.00	10.78	1,498,546.00	2,860,826.00	3.65
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	-904,000.00	-14,359,938.00	435,640,062.00	0.00	435,640,062.00	971,350.00	395,742,817.00	90.84	16,664,969.00	55,589,368.00	12.76
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	-904,000.00	-14,359,938.00	435,640,062.00	0.00	435,640,062.00	971,350.00	395,742,817.00	90.84	16,664,969.00	55,589,368.00	12.76
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	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	0.00	50,724,000.00	63.41	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	240,000,000.00	38,985,000.00	38,985,000.00	278,985,000.00	0.00	278,985,000.00	12,050,840.00	74,538,681.00	26.72	12,553,530.00	63,669,561.00	22.82
3-1-2-02-08-01	Energía	130,000,000.00	11,171,000.00	11,171,000.00	141,171,000.00	0.00	141,171,000.00	12,050,840.00	58,220,968.00	41.24	12,553,530.00	47,351,848.00	33.54
3-1-2-02-08-02	Acueducto y Alcantarillado	16,898,000.00	27,814,000.00	27,814,000.00	44,712,000.00	0.00	44,712,000.00	0.00	13,968,330.00	31.24	0.00	13,968,330.00	31.24
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	507,190.00	12.68	0.00	507,190.00	12.68
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	0.00	1,842,193.00	2.07	0.00	1,842,193.00	2.07
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	450,000.00	3.00	0.00	450,000.00	3.00
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	450,000.00	3.00	0.00	450,000.00	3.00

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2010				
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)
3-1-2-02-10	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	220,500.00	305,180.00	15.26	220,500.00	305,180.00	15.26
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	388,569.00	682,099.00	34.10	388,569.00	682,099.00	34.10
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	388,569.00	682,099.00	34.10	388,569.00	682,099.00	34.10
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	0.00	519,678,792.00	100.00	22,652,192.00	316,154,009.00	60.84
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	86,668,474.00	73.49
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	71,629,620.00	69.61
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	71,629,620.00	69.61
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	0.00	401,741,686.00	100.00	22,652,192.00	229,485,535.00	57.12
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	147,997,873.00	100.00	12,831,763.00	82,750,084.00	55.91
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	103,127,283.00	100.00	6,000,137.00	54,311,083.00	52.66
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	3,922,706.00	15,894,624.00	89.36
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	2,908,920.00	12,544,377.00	46.32
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	0.00	253,743,813.00	100.00	9,820,429.00	146,735,451.00	57.83
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	8,800,002.00	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	33,506,840.00	100.00	1,524,000.00	13,179,500.00	39.33
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	26,390,529.00	100.00	2,308,767.00	17,969,925.00	68.09
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	135,125,367.00	100.00	983,400.00	98,401,586.00	72.82
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	135,125,367.00	100.00	983,400.00	98,401,586.00	72.82
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	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	0.00	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	0.00	20,299,997.00	100.00	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	0.00	20,299,997.00	100.00	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	0.00	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	0.00	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	0.00	15,957,167.00	100.00	5,004,262.00	6,494,962.00	40.70

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2010		2010		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	1,982,544.00	100.00	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	0.00	158,427,050,000.00	40,660,667.00	105,018,801,094.00	66.29	4,793,216,973.00	19,882,637,074.00	12.55
3-3-1	DIRECTA	80,494,050,000.00	0.00	-1,577,102,705.00	78,916,947,295.00	0.00	78,916,947,295.00	58,434,000.00	25,774,728,349.00	32.66	240,850,237.00	655,380,680.00	0.83
3-3-1-13	Bogotá positiva: para vivir mejor	80,494,050,000.00	0.00	-1,577,102,705.00	78,916,947,295.00	0.00	78,916,947,295.00	58,434,000.00	25,774,728,349.00	32.66	240,850,237.00	655,380,680.00	0.83
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	0.00	424,300,000.00	3.24	2,050,000.00	6,286,667.00	0.05
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	0.00	424,300,000.00	3.24	2,050,000.00	6,286,667.00	0.05
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	0.00	12,300,000.00	1.41	2,050,000.00	6,286,667.00	0.72
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	412,000,000.00	3.38	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	60,675,408,000.00	882,504,000.00	-694,598,705.00	59,980,809,295.00	0.00	59,980,809,295.00	-5,950,000.00	24,413,102,441.00	40.70	179,366,983.00	488,941,894.00	0.82
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	0.00	90,312,445.00	1.95	10,300,000.00	32,485,778.00	0.70
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	0.00	90,312,445.00	1.95	10,300,000.00	32,485,778.00	0.70
3-3-1-13-02-18	Transformación urbana positiva	374,196,000.00	882,504,000.00	882,504,000.00	1,256,700,000.00	0.00	1,256,700,000.00	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	882,504,000.00	882,504,000.00	1,256,700,000.00	0.00	1,256,700,000.00	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	-1,577,102,705.00	54,091,508,295.00	0.00	54,091,508,295.00	-5,950,000.00	24,322,789,996.00	44.97	169,066,983.00	456,456,116.00	0.84
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	-5,950,000.00	452,641,000.00	13.31	62,588,000.00	186,448,701.00	5.48
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	48,585,156,000.00	0.00	-1,577,102,705.00	47,008,053,295.00	0.00	47,008,053,295.00	0.00	23,600,018,800.00	50.20	84,142,800.00	188,526,586.00	0.40
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	0.00	270,130,196.00	7.34	22,336,183.00	81,480,829.00	2.21
3-3-1-13-06	Gestión pública efectiva y transparente	6,739,668,000.00	-882,504,000.00	-882,504,000.00	5,857,164,000.00	0.00	5,857,164,000.00	64,384,000.00	937,325,908.00	16.00	59,433,254.00	160,152,119.00	2.73
3-3-1-13-06-44	Ciudad digital	3,290,307,000.00	-882,504,000.00	-882,504,000.00	2,407,803,000.00	0.00	2,407,803,000.00	10,000,000.00	428,159,020.00	17.78	32,400,000.00	101,438,867.00	4.21
3-3-1-13-06-44-0491	Información y comunicación del hábitat	3,290,307,000.00	-882,504,000.00	-882,504,000.00	2,407,803,000.00	0.00	2,407,803,000.00	10,000,000.00	428,159,020.00	17.78	32,400,000.00	101,438,867.00	4.21
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	54,384,000.00	509,166,888.00	14.76	27,033,254.00	58,713,252.00	1.70
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	54,384,000.00	509,166,888.00	14.76	27,033,254.00	58,713,252.00	1.70
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	24,301,092.00	21.51	0.00	24,301,092.00	21.51
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	24,301,092.00	21.51	0.00	24,301,092.00	21.51
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	-17,773,333.00	79,219,771,653.00	99.78	4,552,366,736.00	19,202,955,302.00	24.19

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							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	-17,773,333.00	79,219,771,653.00	99.78	4,552,366,736.00	19,202,955,302.00	24.19
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	0.00	10,675,362,520.00	99.73	381,265,758.00	1,797,238,042.00	16.79
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	0.00	10,675,362,520.00	99.73	381,265,758.00	1,797,238,042.00	16.79
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	651,599,999.00	95.70	118,250,000.00	440,950,000.00	64.76
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	0.00	10,023,762,521.00	100.00	263,015,758.00	1,356,288,042.00	13.53
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	-17,773,333.00	66,207,134,201.00	99.89	3,909,431,448.00	15,801,381,579.00	23.84
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	-17,773,333.00	5,587,990,709.00	99.68	518,202,712.00	2,820,118,054.00	50.31
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	-17,773,333.00	5,587,990,709.00	99.68	518,202,712.00	2,820,118,054.00	50.31
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	7,500,000.00	36,720,000.00	9.86
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	7,500,000.00	36,720,000.00	9.86
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	0.00	60,246,623,492.00	99.91	3,383,728,736.00	12,944,543,525.00	21.47
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	2,297,380,121.00	99.39	338,805,121.00	1,347,467,578.00	58.30
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	0.00	56,662,759,377.00	99.97	2,871,970,386.00	10,846,960,962.00	19.14
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	1,286,483,994.00	98.35	172,953,229.00	750,114,985.00	57.34
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	0.00	2,337,274,932.00	96.82	261,669,530.00	1,604,335,681.00	66.46
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	686,479,269.00	92.08	50,602,139.00	440,859,412.00	59.13
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	686,479,269.00	92.08	50,602,139.00	440,859,412.00	59.13
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	0.00	1,650,795,663.00	98.93	211,067,391.00	1,163,476,269.00	69.73
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	0.00	1,650,795,663.00	98.93	211,067,391.00	1,163,476,269.00	69.73
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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES:		MAYO			
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	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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO