

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO						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	2,500,000,000.00	166,399,048,000.00	29,617,934,104.00	140,266,361,859.00	84.30	4,626,582,964.00	32,726,436,084.00	19.67
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	1,445,126,144.00	6,674,419,602.00	63.74	618,859,548.00	4,137,300,750.00	39.51
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	1,208,971,298.00	3,931,875,733.00	55.89	352,460,493.00	2,620,694,354.00	37.25
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	194,662,174.00	1,799,688,318.00	48.42	194,662,174.00	1,799,140,814.00	48.40
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	112,997,659.00	868,469,426.00	53.78	112,997,659.00	868,136,035.00	53.76
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	29,312,944.00	204,461,620.00	48.64	29,312,944.00	204,461,620.00	48.64
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	834,350.00	58.59	123,000.00	834,350.00	58.59
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	549,603.00	37.77	80,824.00	549,603.00	37.77
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	899,610.00	18,206,002.00	29.60	899,610.00	18,206,002.00	29.60
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	258,514,918.00	86.47	0.00	258,514,918.00	86.47
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	4,860,986.00	1.78	0.00	4,860,986.00	1.78
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	686,372.00	47,518,630.00	36.63	686,372.00	47,518,630.00	36.63
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	48,128,825.00	345,543,604.00	49.72	48,128,825.00	345,329,491.00	49.69
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	2,337,771.00	17,799,073.00	56.01	2,337,771.00	17,799,073.00	56.01
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	120,064.00	44.63	18,170.00	120,064.00	44.63
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	76,999.00	3,351,588.00	37.05	76,999.00	3,351,588.00	37.05
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	942,075,630.00	1,595,176,492.00	75.49	78,436,810.00	356,776,111.00	16.88
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	27,875,630.00	104,176,492.00	22.60	27,736,810.00	98,437,778.00	21.36
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	589,400,000.00	1,151,800,000.00	89.86	49,500,000.00	252,338,333.00	19.69
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	589,400,000.00	1,151,800,000.00	89.86	49,500,000.00	252,338,333.00	19.69
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	324,800,000.00	339,200,000.00	91.53	1,200,000.00	6,000,000.00	1.62
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	72,233,494.00	537,010,923.00	44.59	79,361,509.00	464,777,429.00	38.59
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	44,381,575.00	331,852,963.00	40.23	46,198,004.00	287,471,388.00	34.85
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	16,531,834.00	128,743,981.00	48.46	16,392,866.00	112,212,147.00	42.24
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	18,334,821.00	131,794,471.00	57.62	19,473,958.00	113,459,650.00	49.60
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	1,086,800.00	7,995,500.00	54.00	1,157,300.00	6,908,700.00	46.66

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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	8,428,120.00	62,560,200.00	47.86	9,173,880.00	54,132,080.00	41.41
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	27,851,919.00	205,157,960.00	54.05	33,163,505.00	177,306,041.00	46.71
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	7,471,700.00	63,318,966.00	48.72	9,947,344.00	55,847,266.00	42.97
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	9,574,570.00	61,276,308.00	81.95	11,454,461.00	51,701,738.00	69.15
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	263,623.00	2,304,074.00	18.60	268,864.00	2,040,451.00	16.47
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	1,053,515.00	7,817,825.00	47.85	1,146,735.00	6,764,310.00	41.40
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	6,321,090.00	46,835,720.00	47.77	6,880,410.00	40,514,630.00	41.32
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	1,038,005.00	7,801,015.00	47.75	1,146,735.00	6,763,010.00	41.39
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	2,107,030.00	15,644,250.00	49.85	2,293,470.00	13,537,220.00	43.13
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	159,802.00	43.54	25,486.00	137,416.00	37.44
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	236,154,846.00	2,222,865,077.00	76.19	211,875,050.00	1,097,574,682.00	37.62
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	94,893,630.00	150,852,883.00	47.71	1,879,391.00	20,316,644.00	6.43
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	94,535,540.00	94,832,500.00	49.91	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	-200,000.00	39,200,000.00	98.00	1,321,301.00	3,199,301.00	8.00
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	558,090.00	12,085,263.00	15.18	558,090.00	12,085,263.00	15.18
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	140,862,810.00	2,070,815,753.00	79.67	209,597,253.00	1,076,061,597.00	41.40
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	72,320,000.00	1,415,544,521.00	94.73	123,664,783.00	784,813,420.00	52.52
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	28,649,868.00	50,901,861.00	28.28	25,151,703.00	34,980,096.00	19.43
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	1,394,856.00	9,845,682.00	12.56	2,704,856.00	9,845,682.00	12.56
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	998,706.00	407,816,737.00	93.61	33,271,841.00	113,798,816.00	26.12
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	998,706.00	407,816,737.00	93.61	33,271,841.00	113,798,816.00	26.12
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	13,257,511.00	16.57
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	13,257,511.00	16.57
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	36,567,920.00	129,514,461.00	46.42	23,678,352.00	116,624,893.00	41.80
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	12,588,700.00	83,767,918.00	59.34	1,208,260.00	72,387,478.00	51.28
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	19,032,830.00	42.57	0.00	19,032,830.00	42.57
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	878,010.00	21.95	0.00	878,010.00	21.95
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	23,979,220.00	25,835,703.00	29.00	22,470,092.00	24,326,575.00	27.30
3-1-2-02-09	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	800,000.00	1,250,000.00	8.33	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	800,000.00	1,250,000.00	8.33	0.00	450,000.00	3.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-1-2-02-10	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		
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	131,460.00	436,640.00	21.83	131,460.00	436,640.00		
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	3,921,570.00	39.22	994,258.00	994,258.00		
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	398,406.00	1,196,441.00	59.82	398,406.00	1,196,441.00		
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	398,406.00	1,196,441.00	59.82	398,406.00	1,196,441.00		
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	54,524,005.00	419,031,714.00		
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	92,785,609.00		
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	77,746,755.00		
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	77,746,755.00		
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		
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		
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		
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	54,524,005.00	326,246,105.00		
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	19,568,012.00	119,387,260.00		
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	15,814,230.00	84,503,925.00		
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		
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	3,753,782.00	17,096,886.00		
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	34,955,993.00	206,858,845.00		
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		
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	1,303,000.00	15,065,114.00		
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	2,315,561.00	22,609,423.00		
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	135,125,367.00	100.00	8,188,863.00	127,347,624.00		
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	8,188,863.00	127,347,624.00		
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		
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		
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	20,299,997.00	20,299,997.00		
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	20,299,997.00	20,299,997.00		
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		
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		
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	2,848,572.00	10,847,209.00		

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO							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=13/8)	
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	2,500,000,000.00	155,927,050,000.00	28,172,807,960.00	133,591,942,257.00	85.68	4,007,723,416.00	28,589,135,334.00	18.33
3-3-1	DIRECTA	80,494,050,000.00	0.00	-1,577,102,705.00	78,916,947,295.00	2,500,000,000.00	76,416,947,295.00	28,169,827,679.00	54,439,491,354.00	71.24	499,901,648.00	1,524,680,711.00	2.00
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	2,500,000,000.00	76,416,947,295.00	28,169,827,679.00	54,439,491,354.00	71.24	499,901,648.00	1,524,680,711.00	2.00
3-3-1-13-01	Ciudad de derechos	13,078,974,000.00	0.00	0.00	13,078,974,000.00	360,100,000.00	12,718,874,000.00	4,898,075,000.00	5,322,375,000.00	41.85	2,050,000.00	10,386,667.00	0.08
3-3-1-13-01-09	Derecho a un techo	13,078,974,000.00	0.00	0.00	13,078,974,000.00	360,100,000.00	12,718,874,000.00	4,898,075,000.00	5,322,375,000.00	41.85	2,050,000.00	10,386,667.00	0.08
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	360,100,000.00	512,199,000.00	301,700,000.00	314,000,000.00	61.30	2,050,000.00	10,386,667.00	2.03
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	4,596,375,000.00	5,008,375,000.00	41.03	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	60,675,408,000.00	0.00	-694,598,705.00	59,980,809,295.00	1,191,629,709.00	58,789,179,586.00	22,223,148,793.00	47,094,776,408.00	80.11	342,014,983.00	1,101,366,860.00	1.87
3-3-1-13-02-17	Mejoremos el barrio	4,632,601,000.00	0.00	0.00	4,632,601,000.00	113,000,000.00	4,519,601,000.00	726,131,443.00	816,443,888.00	18.06	10,300,000.00	53,085,778.00	1.17
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	113,000,000.00	4,519,601,000.00	726,131,443.00	816,443,888.00	18.06	10,300,000.00	53,085,778.00	1.17
3-3-1-13-02-18	Transformación urbana positiva	374,196,000.00	0.00	882,504,000.00	1,256,700,000.00	0.00	1,256,700,000.00	161,998,350.00	161,998,350.00	12.89	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	882,504,000.00	1,256,700,000.00	0.00	1,256,700,000.00	161,998,350.00	161,998,350.00	12.89	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	1,078,629,709.00	53,012,878,586.00	21,335,019,000.00	46,116,334,170.00	86.99	331,714,983.00	1,048,281,082.00	1.98
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	793,100,000.00	1,255,741,000.00	36.92	62,588,000.00	314,459,701.00	9.24
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	20,031,819,000.00	43,586,002,800.00	92.72	238,642,800.00	590,622,186.00	1.26
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	1,078,629,709.00	2,603,232,291.00	510,100,000.00	1,274,590,370.00	48.96	30,484,183.00	143,199,195.00	5.50
3-3-1-13-06	Gestión pública efectiva y transparente	6,739,668,000.00	0.00	-882,504,000.00	5,857,164,000.00	948,270,291.00	4,908,893,709.00	1,048,603,886.00	2,022,339,946.00	41.20	155,836,665.00	412,927,184.00	8.41
3-3-1-13-06-44	Ciudad digital	3,290,307,000.00	0.00	-882,504,000.00	2,407,803,000.00	686,751,000.00	1,721,052,000.00	318,718,864.00	746,877,884.00	43.40	32,351,000.00	176,528,267.00	10.26
3-3-1-13-06-44-0491	Información y comunicación del hábitat	3,290,307,000.00	0.00	-882,504,000.00	2,407,803,000.00	686,751,000.00	1,721,052,000.00	318,718,864.00	746,877,884.00	43.40	32,351,000.00	176,528,267.00	10.26
3-3-1-13-06-49	Desarrollo institucional integral	3,449,361,000.00	0.00	0.00	3,449,361,000.00	261,519,291.00	3,187,841,709.00	729,885,022.00	1,275,462,062.00	40.01	123,485,665.00	236,398,917.00	7.42
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,449,361,000.00	0.00	0.00	3,449,361,000.00	261,519,291.00	3,187,841,709.00	729,885,022.00	1,275,462,062.00	40.01	123,485,665.00	236,398,917.00	7.42
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	2,980,281.00	112,557,050.00	99.61	2,980,281.00	112,557,050.00	99.61
3-3-4-00	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	2,980,281.00	112,557,050.00	99.61	2,980,281.00	112,557,050.00	99.61
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	0.00	79,039,893,853.00	99.55	3,504,841,487.00	26,951,897,573.00	33.95

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO							VIGENCIA FISCAL: 2010		AUTORIZACION DE GIRO			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			
3-3-7-13	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	0.00	79,039,893,853.00	99.55	3,504,841,487.00	26,951,897,573.00	33.95	
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	297,641,741.00	2,361,577,281.00	22.06	
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	297,641,741.00	2,361,577,281.00	22.06	
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	101,024,999.00	637,574,999.00	93.64	
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	196,616,742.00	1,724,002,282.00	17.20	
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	0.00	66,027,256,401.00	99.62	2,969,686,504.00	22,417,975,555.00	33.82	
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	0.00	5,587,990,709.00	99.68	510,487,050.00	3,954,232,357.00	70.54	
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	0.00	5,587,990,709.00	99.68	510,487,050.00	3,954,232,357.00	70.54	
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	60,884,000.00	105,104,000.00	28.21	
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	60,884,000.00	105,104,000.00	28.21	
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	60,066,745,692.00	99.61	2,398,315,454.00	18,358,639,198.00	30.45	
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	478,661,714.00	2,169,382,121.00	93.86	
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	56,482,881,577.00	99.65	1,725,500,130.00	15,085,115,785.00	26.61	
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	194,153,610.00	1,104,141,292.00	84.41	
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	237,513,242.00	2,172,344,737.00	89.98	
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	56,600,319.00	643,069,587.00	86.26	
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	56,600,319.00	643,069,587.00	86.26	
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	180,912,923.00	1,529,275,150.00	91.65	
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	180,912,923.00	1,529,275,150.00	91.65	
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: JULIO									
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