

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE						VIGENCIA FISCAL: 2008		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3	GASTOS	35,115,649,000.00	-44,108,990.00	-4,083,980,990.00	31,031,668,010.00	0.00	31,031,668,010.00	1,356,065,712.00	19,794,752,535.00	63.79	1,324,783,373.00	11,517,920,158.00	37.12	
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	-44,108,990.00	-44,108,990.00	6,907,006,010.00	0.00	6,907,006,010.00	270,460,432.00	4,382,774,289.00	63.45	304,013,752.00	3,610,611,754.00	52.27	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,422,921,000.00	0.00	0.00	6,422,921,000.00	0.00	6,422,921,000.00	270,460,432.00	3,898,689,279.00	60.70	299,116,754.00	3,145,610,511.00	48.97	
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	0.00	-281,500,000.00	3,820,653,000.00	0.00	3,820,653,000.00	172,628,068.00	2,129,089,672.00	55.73	173,146,164.00	2,123,739,651.00	55.59	
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	-126,809,855.00	1,407,914,145.00	0.00	1,407,914,145.00	84,508,571.00	939,233,696.00	66.71	84,508,571.00	939,233,696.00	66.71	
3-1-1-01-02	Personal Supernumerario	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	20,192,505.00	94,693,571.00	23.67	20,710,601.00	89,343,550.00	22.34	
3-1-1-01-04	Gastos de Representación	415,912,000.00	0.00	-49,500,000.00	366,412,000.00	0.00	366,412,000.00	19,166,981.00	232,366,840.00	63.42	19,166,981.00	232,366,840.00	63.42	
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	45,999.00	45,999.00	1,264,999.00	0.00	1,264,999.00	110,000.00	1,044,999.00	82.61	110,000.00	1,044,999.00	82.61	
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	16,715.00	16,715.00	1,294,715.00	0.00	1,294,715.00	112,599.00	1,069,517.00	82.61	112,599.00	1,069,517.00	82.61	
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	0.00	-4,780,000.00	53,428,000.00	0.00	53,428,000.00	1,903,376.00	38,737,959.00	72.50	1,903,376.00	38,737,959.00	72.50	
3-1-1-01-11	Prima Semestral	288,829,000.00	0.00	-22,760,000.00	266,069,000.00	0.00	266,069,000.00	410,260.00	187,096,646.00	70.32	410,260.00	187,096,646.00	70.32	
3-1-1-01-13	Prima de Navidad	263,105,000.00	0.00	-21,620,000.00	241,485,000.00	0.00	241,485,000.00	2,639,395.00	20,603,587.00	8.53	2,639,395.00	20,603,587.00	8.53	
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	12,266,430.00	1,896,430.00	128,187,430.00	0.00	128,187,430.00	0.00	90,418,942.00	70.54	0.00	90,418,942.00	70.54	
3-1-1-01-15	Prima Técnica	706,329,000.00	0.00	-57,240,000.00	649,089,000.00	0.00	649,089,000.00	34,673,222.00	378,398,046.00	58.30	34,673,222.00	378,398,046.00	58.30	
3-1-1-01-16	Prima de Antigüedad	24,240,000.00	0.00	0.00	24,240,000.00	0.00	24,240,000.00	2,048,191.00	19,218,032.00	79.28	2,048,191.00	19,218,032.00	79.28	
3-1-1-01-17	Prima Secretarial	235,000.00	180,964.00	180,964.00	415,964.00	0.00	415,964.00	112,614.00	347,614.00	83.57	112,614.00	347,614.00	83.57	
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	25,570,970.00	32,585,363.00	122,585,363.00	0.00	122,585,363.00	5,003,147.00	102,017,540.00	83.22	5,003,147.00	102,017,540.00	83.22	
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	-42,094,485.00	-42,094,485.00	130,448,515.00	0.00	130,448,515.00	0.00	12,229.00	0.01	0.00	12,229.00	0.01	
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	2,266,200.00	1,636,200.00	10,162,200.00	0.00	10,162,200.00	0.00	6,173,785.00	60.75	0.00	6,173,785.00	60.75	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	1,747,207.00	6,942,669.00	17,656,669.00	0.00	17,656,669.00	1,747,207.00	17,656,669.00	100.00	1,747,207.00	17,656,669.00	100.00	
3-1-1-02	GASTOS GENERALES	1,095,000,000.00	0.00	373,000,000.00	1,468,000,000.00	0.00	1,468,000,000.00	47,829,912.00	1,174,692,132.00	80.02	75,076,410.00	473,578,481.00	32.26	
3-1-1-02-01	Arrendamientos	310,000,000.00	0.00	203,287,287.00	513,287,287.00	0.00	513,287,287.00	18,093,850.00	497,723,350.00	96.97	17,738,850.00	67,598,925.00	13.17	
3-1-1-02-02	Dotación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	1,380,000.00	60.00	0.00	460,000.00	20.00	
3-1-1-02-03	Gastos de Computador	70,000,000.00	0.00	100,878,824.00	170,878,824.00	0.00	170,878,824.00	0.00	131,941,153.00	77.21	17,509,725.00	52,951,523.00	30.99	
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,564,412.00	57.06	78,963.00	4,563,375.00	57.04	
3-1-1-02-05	Gastos de Transporte y Comunicación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	1,915,965.00	124,132,248.00	82.75	3,206,801.00	55,601,011.00	37.07	
3-1-1-02-06	Impresos y Publicaciones	47,800,000.00	0.00	0.00	47,800,000.00	0.00	47,800,000.00	3,000,000.00	12,349,590.00	25.84	0.00	9,349,590.00	19.56	
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	-17,000,000.00	51,833,889.00	291,833,889.00	0.00	291,833,889.00	19,290,328.00	169,150,860.00	57.96	21,410,126.00	100,370,228.00	34.39	
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	-17,000,000.00	51,833,889.00	291,833,889.00	0.00	291,833,889.00	19,290,328.00	169,150,860.00	57.96	21,410,126.00	100,370,228.00	34.39	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	34,008,000.00	97.17	2,899,609.00	13,523,785.00	38.64	
3-1-1-02-10	Materiales y Suministros	62,400,000.00	0.00	0.00	62,400,000.00	0.00	62,400,000.00	0.00	41,011,965.00	65.72	6,341,931.00	16,413,437.00	26.30	
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	0.00	42,467,634.00	85.79	
3-1-1-02-11-01	Seguros Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	0.00	42,467,634.00	85.79	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3-1-1-02-13	Servicios Públicos	100,000,000.00	14,000,000.00	14,000,000.00	114,000,000.00	0.00	114,000,000.00	5,529,769.00	94,579,581.00	82.96	5,890,405.00	94,347,458.00	82.76
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	3,150,000.00	45.00	0.00	3,150,000.00	45.00
3-1-1-02-15	Bienestar e Incentivos	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	10,615,000.00	88.46	0.00	10,602,243.00	88.35
3-1-1-02-16	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	1,180,654.00	59.03	0.00	1,180,654.00	59.03
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	998,618.00	99.86	0.00	998,618.00	99.86
3-1-1-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,225,768,000.00	0.00	-91,500,000.00	1,134,268,000.00	0.00	1,134,268,000.00	50,002,452.00	594,907,475.00	52.45	50,894,180.00	548,292,379.00	48.34
3-1-1-03-01	Caja de Compensación	126,242,000.00	0.00	-8,760,000.00	117,482,000.00	0.00	117,482,000.00	5,584,800.00	69,443,167.00	59.11	5,710,920.00	63,858,367.00	54.36
3-1-1-03-02	Cesantías	318,953,000.00	0.00	-26,220,000.00	292,733,000.00	0.00	292,733,000.00	8,103,790.00	73,371,459.00	25.06	8,108,711.00	68,655,025.00	23.45
3-1-1-03-02-01	Cesantías FONCEP	16,526,000.00	0.00	0.00	16,526,000.00	0.00	16,526,000.00	1,137,546.00	10,463,391.00	63.31	1,137,546.00	9,325,845.00	56.43
3-1-1-03-02-02	Cesantías FONDOS	302,096,000.00	0.00	-26,220,000.00	275,876,000.00	0.00	275,876,000.00	6,943,494.00	62,698,802.00	22.73	6,948,415.00	59,142,664.00	21.44
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	22,750.00	209,266.00	63.22	22,750.00	186,516.00	56.35
3-1-1-03-03	ESAP	15,780,000.00	0.00	-1,104,000.00	14,676,000.00	0.00	14,676,000.00	698,100.00	8,680,396.00	59.15	713,865.00	7,982,296.00	54.39
3-1-1-03-04	Pensiones y Seguridad Social	565,655,000.00	0.00	-45,552,000.00	520,103,000.00	0.00	520,103,000.00	29,332,862.00	365,288,891.00	70.23	29,935,899.00	335,956,029.00	64.59
3-1-1-03-04-01	Pensiones	318,484,000.00	0.00	-25,680,000.00	292,804,000.00	0.00	292,804,000.00	16,738,131.00	208,688,366.00	71.27	17,093,820.00	191,950,235.00	65.56
3-1-1-03-04-02	Salud	232,870,000.00	0.00	-18,720,000.00	214,150,000.00	0.00	214,150,000.00	11,865,731.00	147,556,425.00	68.90	12,096,479.00	135,690,694.00	63.36
3-1-1-03-04-03	Riesgos Profesionales	14,301,000.00	0.00	-1,152,000.00	13,149,000.00	0.00	13,149,000.00	729,000.00	9,044,100.00	68.78	745,600.00	8,315,100.00	63.24
3-1-1-03-05	ICBF	94,681,000.00	0.00	-6,600,000.00	88,081,000.00	0.00	88,081,000.00	4,188,600.00	52,082,375.00	59.13	4,283,190.00	47,893,775.00	54.37
3-1-1-03-06	SENA	15,780,000.00	0.00	-1,104,000.00	14,676,000.00	0.00	14,676,000.00	698,100.00	8,680,396.00	59.15	713,865.00	7,982,296.00	54.39
3-1-1-03-07	Incremento Salarial - Aportes	58,370,000.00	0.00	0.00	58,370,000.00	0.00	58,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	30,307,000.00	0.00	-2,160,000.00	28,147,000.00	0.00	28,147,000.00	1,396,200.00	17,360,791.00	61.68	1,427,730.00	15,964,591.00	56.72
3-1-6	RESERVAS PRESUPUESTALES	528,194,000.00	-44,108,990.00	-44,108,990.00	484,085,010.00	0.00	484,085,010.00	0.00	484,085,010.00	100.00	4,896,998.00	465,001,243.00	96.06
3-1-6-02	GASTOS GENERALES	281,894,297.00	0.00	0.00	281,894,297.00	0.00	281,894,297.00	0.00	281,894,297.00	100.00	4,896,998.00	262,810,530.00	93.23
3-1-6-02-01	Arrendamientos	86,600,000.00	0.00	0.00	86,600,000.00	0.00	86,600,000.00	0.00	86,600,000.00	100.00	0.00	86,600,000.00	100.00
3-1-6-02-03	Gastos de Computador	10,753,931.00	0.00	0.00	10,753,931.00	0.00	10,753,931.00	0.00	10,753,931.00	100.00	0.00	10,753,931.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	75,322,049.00	0.00	0.00	75,322,049.00	0.00	75,322,049.00	0.00	75,322,049.00	100.00	4,896,998.00	58,151,824.00	77.20
3-1-6-02-06	Impresos y Publicaciones	1,687,545.00	0.00	0.00	1,687,545.00	0.00	1,687,545.00	0.00	1,687,545.00	100.00	0.00	1,545,345.00	91.57
3-1-6-02-08	Mantenimiento y Reparaciones	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	0.00	55,128,001.00	99.84
3-1-6-02-08-01	Mantenimiento Entidad	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	0.00	55,128,001.00	99.84
3-1-6-02-09	Combustibles, Lubricantes y Llantas	8,241,418.00	0.00	0.00	8,241,418.00	0.00	8,241,418.00	0.00	8,241,418.00	100.00	0.00	8,241,418.00	100.00
3-1-6-02-10	Materiales y Suministros	38,400,026.00	0.00	0.00	38,400,026.00	0.00	38,400,026.00	0.00	38,400,026.00	100.00	0.00	38,394,157.00	99.98
3-1-6-02-11	Seguros	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	0.00	2,797,348.00	95.29
		2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	0.00	2,797,348.00	95.29

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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)
3-1-6-02-11-01		Seguros Entidad												
3-1-6-02-13		Servicios Públicos	1,512,427.00	0.00	0.00	1,512,427.00	0.00	1,512,427.00	0.00	1,512,427.00	100.00	0.00	0.00	0.00
3-1-6-02-15		Bienestar e Incentivos	158,706.00	0.00	0.00	158,706.00	0.00	158,706.00	0.00	158,706.00	100.00	0.00	158,706.00	100.00
3-1-6-02-19		Salud Ocupacional	1,068,000.00	0.00	0.00	1,068,000.00	0.00	1,068,000.00	0.00	1,068,000.00	100.00	0.00	1,039,800.00	97.36
3-1-6-03		APORTES PATRONALES	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-03-02		Cesantías	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-03-02-02		Cesantías FONDOS	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-99		Reservas Presupuestadas y no utilizadas	44,108,990.00	-44,108,990.00	-44,108,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3		INVERSIÓN	28,164,534,000.00	0.00	-4,039,872,000.00	24,124,662,000.00	0.00	24,124,662,000.00	1,085,605,280.00	15,411,978,246.00	63.88	1,020,769,621.00	7,907,308,404.00	32.78
3-3-1		DIRECTA	25,840,400,000.00	0.00	-6,144,119,035.00	19,696,280,965.00	0.00	19,696,280,965.00	1,085,605,280.00	10,983,597,212.00	55.76	991,886,111.00	4,636,285,773.00	23.54
3-3-1-12		BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	0.00	-20,937,888,429.00	4,902,511,571.00	0.00	4,902,511,571.00	2,000,000.00	4,902,511,571.00	100.00	341,566,666.00	3,510,181,776.00	71.60
3-3-1-12-02		EJE URBANO REGIONAL	22,200,264,000.00	0.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	2,000,000.00	3,471,534,179.00	100.00	260,080,000.00	2,421,729,839.00	69.76
3-3-1-12-02-11		Hábitat desde los barrios y las UPZ	22,200,264,000.00	0.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	2,000,000.00	3,471,534,179.00	100.00	260,080,000.00	2,421,729,839.00	69.76
3-3-1-12-02-11-0415		Desarrollo y gestión de la política de hábitat	8,493,616,000.00	0.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	2,000,000.00	892,510,333.00	100.00	74,030,000.00	625,183,665.00	70.05
3-3-1-12-02-11-0416		Mejoramiento integral de barrios	5,104,346,000.00	0.00	-4,751,146,000.00	353,200,000.00	0.00	353,200,000.00	0.00	353,200,000.00	100.00	35,600,000.00	237,826,667.00	67.33
3-3-1-12-02-11-0417		Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	0.00	-1,967,333,000.00	1,057,370,000.00	0.00	1,057,370,000.00	0.00	1,057,370,000.00	100.00	63,750,000.00	738,625,666.00	69.85
3-3-1-12-02-11-0435		Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	0.00	-4,409,145,154.00	1,168,453,846.00	0.00	1,168,453,846.00	0.00	1,168,453,846.00	100.00	86,700,000.00	820,093,841.00	70.19
3-3-1-12-04		OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	-2,209,158,608.00	1,430,977,392.00	0.00	1,430,977,392.00	0.00	1,430,977,392.00	100.00	81,486,666.00	1,088,451,937.00	76.06
3-3-1-12-04-30		Administración moderna y humana	2,190,136,000.00	0.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	56,386,666.00	862,745,271.00	78.86
3-3-1-12-04-30-0418		Fortalecimiento institucional	2,190,136,000.00	0.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	56,386,666.00	862,745,271.00	78.86
3-3-1-12-04-32		Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	25,100,000.00	225,706,666.00	66.98
3-3-1-12-04-32-0467		Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	25,100,000.00	225,706,666.00	66.98
3-3-1-13		Bogotá positiva: para vivir mejor	0.00	0.00	14,793,769,394.00	14,793,769,394.00	0.00	14,793,769,394.00	1,083,605,280.00	6,081,085,641.00	41.11	650,319,445.00	1,126,103,997.00	7.61
3-3-1-13-01		Ciudad de derechos	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	404,483,600.00	1,662,433,600.00	62.18	178,018,344.00	274,338,343.00	10.26

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							VIGENCIA FISCAL: 2008					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-1-13-01-09	Derecho a un techo	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	404,483,600.00	1,662,433,600.00	62.18	178,018,344.00	274,338,343.00	10.26	
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	404,483,600.00	1,662,433,600.00	62.18	178,018,344.00	274,338,343.00	10.26	
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	9,560,689,394.00	9,560,689,394.00	0.00	9,560,689,394.00	442,610,292.00	2,258,198,985.00	23.62	294,697,505.00	539,018,074.00	5.64	
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	3,445,382,000.00	3,445,382,000.00	0.00	3,445,382,000.00	57,770,427.00	258,849,120.00	7.51	43,956,775.00	55,795,441.00	1.62	
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	0.00	0.00	3,445,382,000.00	3,445,382,000.00	0.00	3,445,382,000.00	57,770,427.00	258,849,120.00	7.51	43,956,775.00	55,795,441.00	1.62	
3-3-1-13-02-18	Transformación urbana positiva	0.00	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	38,250,000.00	42.69	4,116,667.00	4,116,667.00	4.59	
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	0.00	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	38,250,000.00	42.69	4,116,667.00	4,116,667.00	4.59	
3-3-1-13-02-19	Alianzas por el hábitat	0.00	0.00	6,025,707,394.00	6,025,707,394.00	0.00	6,025,707,394.00	384,839,865.00	1,961,099,865.00	32.55	246,624,063.00	479,105,966.00	7.95	
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	165,000,000.00	2,067,130,666.00	2,067,130,666.00	0.00	2,067,130,666.00	288,247,085.00	1,605,057,085.00	77.65	208,173,829.00	426,627,132.00	20.64	
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	-218,000,000.00	3,028,337,500.00	3,028,337,500.00	0.00	3,028,337,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02-19-0490	Alianzas por el hábitat	0.00	53,000,000.00	930,239,228.00	930,239,228.00	0.00	930,239,228.00	96,592,780.00	356,042,780.00	38.27	38,450,234.00	52,478,834.00	5.64	
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,559,500,000.00	2,559,500,000.00	0.00	2,559,500,000.00	236,511,388.00	2,160,453,056.00	84.41	177,603,596.00	312,747,580.00	12.22	
3-3-1-13-06-44	Ciudad digital	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	236,511,388.00	589,422,250.00	76.93	66,380,262.00	133,364,262.00	17.41	
3-3-1-13-06-44-0491	Información y comunicación del hábitat	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	236,511,388.00	589,422,250.00	76.93	66,380,262.00	133,364,262.00	17.41	
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	0.00	1,571,030,806.00	87.60	111,223,334.00	179,383,318.00	10.00	
3-3-1-13-06-49-0418	Fortalecimiento institucional	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	0.00	1,571,030,806.00	87.60	111,223,334.00	179,383,318.00	10.00	
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	28,883,510.00	3,271,022,631.00	73.86	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	28,883,510.00	3,271,022,631.00	73.86	
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	4,798,270.00	2,052,787,961.00	67.45	
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	4,798,270.00	2,052,787,961.00	67.45	
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	0.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	1,023,264,290.00	100.00	2,439,759.00	617,296,459.00	60.33	
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	0.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	949,224,547.50	100.00	0.00	708,315,147.00	74.62	
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito	94,467,000.00	0.00	65,202,334.00	159,669,334.00	0.00	159,669,334.00	0.00	159,669,334.00	100.00	0.00	133,049,334.00	83.33	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2008											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-7-12-02-11-0435	Capital Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	0.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	911,148,988.50	100.00	2,358,511.00	594,127,021.00	65.21
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	24,085,240.00	1,218,234,670.00	87.95
3-3-7-12-04-30	Administración moderna y humana	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	24,085,240.00	1,218,234,670.00	87.95
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	24,085,240.00	1,218,234,670.00	87.95

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO