

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE						VIGENCIA FISCAL: 2008		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	35,115,649,000.00	0.00	-4,083,980,990.00	31,031,668,010.00	0.00	31,031,668,010.00	921,854,805.00	20,716,607,340.00	66.76	1,518,754,564.00	13,036,674,722.00	42.01	
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	0.00	-44,108,990.00	6,907,006,010.00	0.00	6,907,006,010.00	290,831,083.00	4,673,605,372.00	67.66	295,745,755.00	3,906,357,509.00	56.56	
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	290,831,083.00	4,189,520,362.00	65.23	290,848,757.00	3,436,459,268.00	53.50	
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	177,124,520.00	2,306,214,192.00	60.36	176,415,240.00	2,300,154,891.00	60.20	
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	85,026,065.00	1,024,259,761.00	72.75	85,026,065.00	1,024,259,761.00	72.75	
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	22,116,293.00	116,809,864.00	29.20	21,407,013.00	110,750,563.00	27.69	
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	18,708,010.00	251,074,850.00	68.52	18,708,010.00	251,074,850.00	68.52	
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	45,999.00	1,264,999.00	0.00	1,264,999.00	110,000.00	1,154,999.00	91.30	110,000.00	1,154,999.00	91.30	
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	16,715.00	1,294,715.00	0.00	1,294,715.00	112,599.00	1,182,116.00	91.30	112,599.00	1,182,116.00	91.30	
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	1,935,523.00	40,673,482.00	76.13	1,935,523.00	40,673,482.00	76.13	
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	484,007.00	187,580,653.00	70.50	484,007.00	187,580,653.00	70.50	
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	4,657,395.00	25,260,982.00	10.46	4,657,395.00	25,260,982.00	10.46	
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	0.00	1,896,430.00	128,187,430.00	0.00	128,187,430.00	3,138,334.00	93,557,276.00	72.98	3,138,334.00	93,557,276.00	72.98	
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	34,844,788.00	413,242,834.00	63.67	34,844,788.00	413,242,834.00	63.67	
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	2,069,332.00	21,287,364.00	87.82	2,069,332.00	21,287,364.00	87.82	
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	180,964.00	415,964.00	0.00	415,964.00	37,538.00	385,152.00	92.59	37,538.00	385,152.00	92.59	
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	32,585,363.00	122,585,363.00	0.00	122,585,363.00	3,566,990.00	105,584,530.00	86.13	3,566,990.00	105,584,530.00	86.13	
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	0.00	-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	0.00	1,636,200.00	10,162,200.00	0.00	10,162,200.00	317,646.00	6,491,431.00	63.88	317,646.00	6,491,431.00	63.88	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	6,942,669.00	17,656,669.00	0.00	17,656,669.00	0.00	17,656,669.00	100.00	0.00	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	60,603,166.00	1,235,295,298.00	84.15	62,347,224.00	535,925,705.00	36.51	
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	11,813,400.00	509,536,750.00	99.27	375,000.00	67,973,925.00	13.24	
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	460,000.00	920,000.00	40.00	
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	19,424,013.00	72,375,536.00	42.35	
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	0.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	4,564,412.00	57.06	0.00	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	12,801,189.00	136,933,437.00	91.29	11,744,716.00	67,345,727.00	44.90	
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	1,594,400.00	13,943,990.00	29.17	4,594,400.00	13,943,990.00	29.17	
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	0.00	51,833,889.00	291,833,889.00	0.00	291,833,889.00	28,315,970.00	197,466,830.00	67.66	14,050,384.00	114,420,612.00	39.21	
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	0.00	51,833,889.00	291,833,889.00	0.00	291,833,889.00	28,315,970.00	197,466,830.00	67.66	14,050,384.00	114,420,612.00	39.21	
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	0.00	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	295,150.00	41,307,115.00	66.20	5,683,531.00	22,096,968.00	35.41	
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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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	0.00	14,000,000.00	114,000,000.00	0.00	114,000,000.00	5,479,267.00	100,058,848.00	87.77	5,711,390.00	100,058,848.00	87.77
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	303,790.00	1,484,444.00	74.22	303,790.00	1,484,444.00	74.22
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	53,103,397.00	648,010,872.00	57.13	52,086,293.00	600,378,672.00	52.93
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	5,717,880.00	75,161,047.00	63.98	5,584,800.00	69,443,167.00	59.11
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	10,186,974.00	83,558,433.00	28.54	10,187,631.00	78,842,656.00	26.93
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	1,141,704.00	11,605,095.00	70.22	1,137,546.00	10,463,391.00	63.31
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	9,022,436.00	71,721,238.00	26.00	9,027,335.00	68,169,999.00	24.71
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	22,834.00	232,100.00	70.12	22,750.00	209,266.00	63.22
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	714,735.00	9,395,131.00	64.02	698,100.00	8,680,396.00	59.15
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	30,051,193.00	395,340,084.00	76.01	29,332,862.00	365,288,891.00	70.23
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	17,152,201.00	225,840,567.00	77.13	16,738,131.00	208,688,366.00	71.27
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	12,152,592.00	159,709,017.00	74.58	11,865,731.00	147,556,425.00	68.90
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	746,400.00	9,790,500.00	74.46	729,000.00	9,044,100.00	68.78
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	4,288,410.00	56,370,785.00	64.00	4,188,600.00	52,082,375.00	59.13
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	714,735.00	9,395,131.00	64.02	698,100.00	8,680,396.00	59.15
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	1,429,470.00	18,790,261.00	66.76	1,396,200.00	17,360,791.00	61.68
3-1-6	RESERVAS PRESUPUESTALES	528,194,000.00	0.00	-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	469,898,241.00	97.07
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	267,707,528.00	94.97
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	63,048,822.00	83.71
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 %
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)
3-1-6-02-11-01	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	0.00	-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	631,023,722.00	16,043,001,968.00	66.50	1,223,008,809.00	9,130,317,213.00	37.85
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	631,023,722.00	11,614,620,934.00	58.97	1,183,267,370.00	5,819,553,143.00	29.55
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	0.00	4,902,511,571.00	100.00	345,427,526.00	3,855,609,302.00	78.65
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	0.00	3,471,534,179.00	100.00	251,770,000.00	2,673,499,839.00	77.01
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	0.00	3,471,534,179.00	100.00	251,770,000.00	2,673,499,839.00	77.01
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	0.00	892,510,333.00	100.00	60,900,000.00	686,083,665.00	76.87
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	273,426,667.00	77.41
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	67,250,000.00	805,875,666.00	76.22
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	88,020,000.00	908,113,841.00	77.72
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	93,657,526.00	1,182,109,463.00	82.61
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	68,557,526.00	931,302,797.00	85.13
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	68,557,526.00	931,302,797.00	85.13
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	250,806,666.00	74.43
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	250,806,666.00	74.43
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	631,023,722.00	6,712,109,363.00	45.37	837,839,844.00	1,963,943,841.00	13.28
3-3-1-13-01	Ciudad de derechos	0.00	3,028,337,500.00	5,701,917,500.00	5,701,917,500.00	0.00	5,701,917,500.00	63,500,000.00	1,725,933,600.00	30.27	264,131,955.00	538,470,298.00	9.44

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE							VIGENCIA FISCAL: 2008					
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			
3-3-1-13-01-09	Derecho a un techo	0.00	3,028,337,500.00	5,701,917,500.00	5,701,917,500.00	0.00	5,701,917,500.00	63,500,000.00	1,725,933,600.00	30.27	264,131,955.00	538,470,298.00	9.44	
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	63,500,000.00	1,725,933,600.00	64.56	264,131,955.00	538,470,298.00	20.14	
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	0.00	3,028,337,500.00	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	Derecho a la ciudad	0.00	-3,028,337,500.00	6,532,351,894.00	6,532,351,894.00	0.00	6,532,351,894.00	457,295,000.00	2,715,493,985.00	41.57	388,722,289.00	927,740,363.00	14.20	
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	55,250,000.00	314,099,120.00	9.12	56,481,532.00	112,276,973.00	3.26	
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	55,250,000.00	314,099,120.00	9.12	56,481,532.00	112,276,973.00	3.26	
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	8,633,333.00	12,750,000.00	14.23	
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	8,633,333.00	12,750,000.00	14.23	
3-3-1-13-02-19	Alianzas por el hábitat	0.00	-3,028,337,500.00	2,997,369,894.00	2,997,369,894.00	0.00	2,997,369,894.00	402,045,000.00	2,363,144,865.00	78.84	323,607,424.00	802,713,390.00	26.78	
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	0.00	2,067,130,666.00	2,067,130,666.00	0.00	2,067,130,666.00	3,045,000.00	1,608,102,085.00	77.79	224,243,333.00	650,870,465.00	31.49	
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	-3,028,337,500.00	0.00	0.00	0.00	0.00	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	0.00	930,239,228.00	930,239,228.00	0.00	930,239,228.00	399,000,000.00	755,042,780.00	81.17	99,364,091.00	151,842,925.00	16.32	
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	110,228,722.00	2,270,681,778.00	88.72	184,985,600.00	497,733,180.00	19.45	
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	14,500,000.00	603,922,250.00	78.83	64,520,000.00	197,884,262.00	25.83	
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	14,500,000.00	603,922,250.00	78.83	64,520,000.00	197,884,262.00	25.83	
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	95,728,722.00	1,666,759,528.00	92.94	120,465,600.00	299,848,918.00	16.72	
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	95,728,722.00	1,666,759,528.00	92.94	120,465,600.00	299,848,918.00	16.72	
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	39,741,439.00	3,310,764,070.00	74.76	
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	39,741,439.00	3,310,764,070.00	74.76	
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	15,374,929.00	2,068,162,890.00	67.96	
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	15,374,929.00	2,068,162,890.00	67.96	
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	12,439,759.00	629,736,218.00	61.54	
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	

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: 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									
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	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
3-3-7-12-02-11-0435	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	2,935,170.00	597,062,191.00	65.53
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	24,366,510.00	1,242,601,180.00	89.71
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	24,366,510.00	1,242,601,180.00	89.71
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	24,366,510.00	1,242,601,180.00	89.71

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO