

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:						DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2008					
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	GASTOS	35,115,649,000.00	-1,225,596,000.00	-5,309,576,990.00	29,806,072,010.00	0.00	29,806,072,010.00	3,059,737,051.00	23,776,344,391.00	79.77	4,079,421,489.00	17,116,096,211.00	57.42
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	-1,225,596,000.00	-1,269,704,990.00	5,681,410,010.00	0.00	5,681,410,010.00	834,623,742.00	5,508,229,114.00	96.95	1,093,744,003.00	5,000,101,512.00	88.01
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,422,921,000.00	-1,225,596,000.00	-1,225,596,000.00	5,197,325,000.00	0.00	5,197,325,000.00	834,623,742.00	5,024,144,104.00	96.67	1,088,847,005.00	4,525,306,273.00	87.07
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	-942,599,000.00	-1,224,099,000.00	2,878,054,000.00	0.00	2,878,054,000.00	541,778,180.00	2,847,992,372.00	98.96	477,994,173.00	2,778,149,064.00	96.53
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	-236,866,081.00	-363,675,936.00	1,171,048,064.00	0.00	1,171,048,064.00	145,402,234.00	1,169,661,995.00	99.88	145,402,234.00	1,169,661,995.00	99.88
3-1-1-01-02	Personal Supernumerario	400,000,000.00	-159,000,000.00	-159,000,000.00	241,000,000.00	0.00	241,000,000.00	105,285,446.00	222,095,310.00	92.16	41,569,991.00	152,320,554.00	63.20
3-1-1-01-04	Gastos de Representación	415,912,000.00	-81,000,000.00	-130,500,000.00	285,412,000.00	0.00	285,412,000.00	31,118,353.00	282,193,203.00	98.87	31,118,353.00	282,193,203.00	98.87
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	-45,000.00	999.00	1,219,999.00	0.00	1,219,999.00	64,167.00	1,219,166.00	99.93	64,167.00	1,219,166.00	99.93
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	-31,000.00	-14,285.00	1,263,715.00	0.00	1,263,715.00	78,820.00	1,260,936.00	99.78	78,820.00	1,260,936.00	99.78
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	-7,864,000.00	-12,644,000.00	45,564,000.00	0.00	45,564,000.00	4,889,884.00	45,563,366.00	100.00	4,889,884.00	45,563,366.00	100.00
3-1-1-01-11	Prima Semestral	288,829,000.00	-77,835,000.00	-100,595,000.00	188,234,000.00	0.00	188,234,000.00	652,458.00	188,233,111.00	100.00	652,458.00	188,233,111.00	100.00
3-1-1-01-13	Prima de Navidad	263,105,000.00	-63,793,210.00	-85,413,210.00	177,691,790.00	0.00	177,691,790.00	152,337,668.00	177,598,650.00	99.95	152,337,668.00	177,598,650.00	99.95
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	-10,300,000.00	-8,403,570.00	117,887,430.00	0.00	117,887,430.00	23,599,677.00	117,156,953.00	99.38	23,599,677.00	117,156,953.00	99.38
3-1-1-01-15	Prima Técnica	706,329,000.00	-181,600,000.00	-238,840,000.00	467,489,000.00	0.00	467,489,000.00	48,734,322.00	461,977,156.00	98.82	48,734,322.00	461,977,156.00	98.82
3-1-1-01-16	Prima de Antigüedad	24,240,000.00	-1,140,000.00	-1,140,000.00	23,100,000.00	0.00	23,100,000.00	1,807,655.00	23,095,019.00	99.98	1,807,655.00	23,095,019.00	99.98
3-1-1-01-17	Prima Secretarial	235,000.00	-7,000.00	173,964.00	408,964.00	0.00	408,964.00	22,145.00	407,297.00	99.59	22,145.00	407,297.00	99.59
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	38,577.00	32,623,940.00	122,623,940.00	0.00	122,623,940.00	17,039,409.00	122,623,939.00	100.00	17,039,409.00	122,623,939.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	-130,436,286.00	-172,530,771.00	12,229.00	0.00	12,229.00	0.00	12,229.00	100.00	0.00	12,229.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	-1,680,000.00	-43,800.00	8,482,200.00	0.00	8,482,200.00	1,785,942.00	8,277,373.00	97.59	1,717,390.00	8,208,821.00	96.78
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
3-1-1-01-99	Otros Gastos de Personal	0.00	8,960,000.00	8,960,000.00	8,960,000.00	0.00	8,960,000.00	8,960,000.00	8,960,000.00	100.00	8,960,000.00	8,960,000.00	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	104,486,427.00	1,339,781,725.00	91.27	374,861,497.00	910,787,202.00	62.04
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	3,737,770.00	513,274,520.00	100.00	211,550,595.00	279,524,520.00	54.46
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	1,380,000.00	60.00
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	30,553,828.00	162,494,981.00	95.09	57,643,668.00	130,019,204.00	76.09
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	-1,037.00	4,563,375.00	57.04	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	9,138,103.00	146,071,540.00	97.38	19,292,290.00	86,638,017.00	57.76
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	9,550,460.00	23,494,450.00	49.15	4,492,460.00	18,436,450.00	38.57
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	20,149,360.00	217,616,190.00	74.57	53,889,657.00	168,310,269.00	57.67
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	20,149,360.00	217,616,190.00	74.57	53,889,657.00	168,310,269.00	57.67
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	40,000.00	34,048,000.00	97.28	4,725,272.00	18,249,057.00	52.14
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	20,271,770.00	61,578,885.00	98.68	16,598,625.00	38,695,593.00	62.01
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

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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		
3-1-1-02-11-01	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
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	6,045,330.00	106,104,178.00	93.07	6,045,330.00	106,104,178.00	93.07
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	3,850,000.00	7,000,000.00	100.00	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	-12,757.00	10,602,243.00	88.35	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	163,600.00	1,648,044.00	82.40	163,600.00	1,648,044.00	82.40
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	1,000,000.00	1,000,000.00	100.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,225,768,000.00	-282,997,000.00	-374,497,000.00	851,271,000.00	0.00	851,271,000.00	188,359,135.00	836,370,007.00	98.25	235,991,335.00	836,370,007.00	98.25
3-1-1-03-01	Caja de Compensación	126,242,000.00	-32,200,000.00	-40,960,000.00	85,282,000.00	0.00	85,282,000.00	8,564,740.00	83,725,787.00	98.18	14,282,620.00	83,725,787.00	98.18
3-1-1-03-02	Cesantías	318,953,000.00	-80,367,000.00	-106,587,000.00	212,366,000.00	0.00	212,366,000.00	124,672,753.00	208,231,186.00	98.05	129,388,530.00	208,231,186.00	98.05
3-1-1-03-02-01	Cesantías FONCEP	16,526,000.00	-150,000.00	-150,000.00	16,376,000.00	0.00	16,376,000.00	3,280,872.00	14,885,967.00	90.90	4,422,576.00	14,885,967.00	90.90
3-1-1-03-02-02	Cesantías FONDOS	302,096,000.00	-80,217,000.00	-106,437,000.00	195,659,000.00	0.00	195,659,000.00	121,326,264.00	193,047,502.00	98.67	124,877,503.00	193,047,502.00	98.67
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	65,617.00	297,717.00	89.94	88,451.00	297,717.00	89.94
3-1-1-03-03	ESAP	15,780,000.00	-4,000,000.00	-5,104,000.00	10,676,000.00	0.00	10,676,000.00	1,070,593.00	10,465,724.00	98.03	1,785,328.00	10,465,724.00	98.03
3-1-1-03-04	Pensiones y Seguridad Social	565,655,000.00	-73,080,000.00	-118,632,000.00	447,023,000.00	0.00	447,023,000.00	44,415,716.00	439,755,800.00	98.37	74,466,909.00	439,755,800.00	98.37
3-1-1-03-04-01	Pensiones	318,484,000.00	-36,900,000.00	-62,580,000.00	255,904,000.00	0.00	255,904,000.00	25,707,118.00	251,547,685.00	98.30	42,859,319.00	251,547,685.00	98.30
3-1-1-03-04-02	Salud	232,870,000.00	-34,150,000.00	-52,870,000.00	180,000,000.00	0.00	180,000,000.00	17,665,195.00	177,374,212.00	98.54	29,817,787.00	177,374,212.00	98.54
3-1-1-03-04-03	Riesgos Profesionales	14,301,000.00	-2,030,000.00	-3,182,000.00	11,119,000.00	0.00	11,119,000.00	1,043,403.00	10,833,903.00	97.44	1,789,803.00	10,833,903.00	97.44
3-1-1-03-05	ICBF	94,681,000.00	-24,150,000.00	-30,750,000.00	63,931,000.00	0.00	63,931,000.00	6,423,555.00	62,794,340.00	98.22	10,711,965.00	62,794,340.00	98.22
3-1-1-03-06	SENA	15,780,000.00	-4,000,000.00	-5,104,000.00	10,676,000.00	0.00	10,676,000.00	1,070,593.00	10,465,724.00	98.03	1,785,328.00	10,465,724.00	98.03
3-1-1-03-07	Incremento Salarial - Aportes	58,370,000.00	-58,370,000.00	-58,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	30,307,000.00	-6,830,000.00	-8,990,000.00	21,317,000.00	0.00	21,317,000.00	2,141,185.00	20,931,446.00	98.19	3,570,655.00	20,931,446.00	98.19
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	474,795,239.00	98.08
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	272,604,526.00	96.70
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	67,945,820.00	90.21
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		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							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	RUBRO PRESUPUESTAL	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	12	13	14	
	Seguros													
3-1-6-02-11-01	Seguros Entidad	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	
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	2,225,113,309.00	18,268,115,277.00	75.72	2,985,677,486.00	12,115,994,699.00	50.22	
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	2,225,113,309.00	13,839,734,243.00	70.27	2,935,436,334.00	8,754,989,477.00	44.45	
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	-160,133,925.00	4,742,377,646.00	96.73	632,239,886.00	4,487,849,188.00	91.54	
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	-120,160,000.00	3,351,374,179.00	96.54	488,663,334.00	3,162,163,173.00	91.09	
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	-120,160,000.00	3,351,374,179.00	96.54	488,663,334.00	3,162,163,173.00	91.09	
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	-49,360,000.00	843,150,333.00	94.47	114,066,667.00	800,150,332.00	89.65	
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	70,800,000.00	344,226,667.00	97.46	
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	-40,000,000.00	1,017,370,000.00	96.22	127,940,000.00	933,815,666.00	88.31	
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	-30,800,000.00	1,137,653,846.00	97.36	175,856,667.00	1,083,970,508.00	92.77	
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	-39,973,925.00	1,391,003,467.00	97.21	143,576,552.00	1,325,686,015.00	92.64	
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	-21,190,592.00	1,072,823,467.00	98.06	100,476,552.00	1,031,779,349.00	94.31	
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	-21,190,592.00	1,072,823,467.00	98.06	100,476,552.00	1,031,779,349.00	94.31	
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	-18,783,333.00	318,180,000.00	94.43	43,100,000.00	293,906,666.00	87.22	
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	-18,783,333.00	318,180,000.00	94.43	43,100,000.00	293,906,666.00	87.22	
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	2,385,247,234.00	9,097,356,597.00	61.49	2,303,196,448.00	4,267,140,289.00	28.84	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE							VIGENCIA FISCAL: 2008					
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			
3-3-1-13-01	Ciudad de derechos	0.00	0.00	5,701,917,500.00	5,701,917,500.00	0.00	5,701,917,500.00	598,381,331.00	2,324,314,931.00	40.76	649,557,160.00	1,188,027,458.00	20.84	
3-3-1-13-01-09	Derecho a un techo	0.00	0.00	5,701,917,500.00	5,701,917,500.00	0.00	5,701,917,500.00	598,381,331.00	2,324,314,931.00	40.76	649,557,160.00	1,188,027,458.00	20.84	
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	598,381,331.00	2,324,314,931.00	86.94	649,557,160.00	1,188,027,458.00	44.44	
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	0.00	0.00	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	0.00	6,532,351,894.00	6,532,351,894.00	0.00	6,532,351,894.00	1,602,693,753.00	4,318,187,738.00	66.10	804,856,685.00	1,732,597,048.00	26.52	
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	1,097,896,413.00	1,411,995,533.00	40.98	96,894,374.00	209,171,347.00	6.07	
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	1,097,896,413.00	1,411,995,533.00	40.98	96,894,374.00	209,171,347.00	6.07	
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	33,700,000.00	71,950,000.00	80.30	17,000,000.00	29,750,000.00	33.20	
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	33,700,000.00	71,950,000.00	80.30	17,000,000.00	29,750,000.00	33.20	
3-3-1-13-02-19	Alianzas por el hábitat	0.00	0.00	2,997,369,894.00	2,997,369,894.00	0.00	2,997,369,894.00	471,097,340.00	2,834,242,205.00	94.56	690,962,311.00	1,493,675,701.00	49.83	
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	352,130,674.00	1,960,232,759.00	94.83	477,146,665.00	1,128,017,130.00	54.57	
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	118,966,666.00	874,009,446.00	93.96	213,815,646.00	365,658,571.00	39.31	
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	184,172,150.00	2,454,853,928.00	95.91	848,782,603.00	1,346,515,783.00	52.61	
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	91,603,333.00	695,525,583.00	90.78	137,858,000.00	335,742,262.00	43.82	
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	91,603,333.00	695,525,583.00	90.78	137,858,000.00	335,742,262.00	43.82	
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	92,568,817.00	1,759,328,345.00	98.10	710,924,603.00	1,010,773,521.00	56.36	
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	92,568,817.00	1,759,328,345.00	98.10	710,924,603.00	1,010,773,521.00	56.36	
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	50,241,152.00	3,361,005,222.00	75.90	
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	50,241,152.00	3,361,005,222.00	75.90	
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	11,471,122.00	2,079,634,012.00	68.33	
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	11,471,122.00	2,079,634,012.00	68.33	
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	6,428,700.00	636,164,918.00	62.17	
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:		DICIEMBRE			
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	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	5,042,422.00	602,104,613.00	66.08	
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	38,770,030.00	1,281,371,210.00	92.51	
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	38,770,030.00	1,281,371,210.00	92.51	
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	38,770,030.00	1,281,371,210.00	92.51	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO