

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2008		2008		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	0.00	0.00	35,115,649,000.00	0.00	35,115,649,000.00	2,932,398,452.00	10,674,671,934.00	30.40	995,418,691.00	5,665,378,987.00	16.13
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	0.00	0.00	6,951,115,000.00	0.00	6,951,115,000.00	345,987,593.00	2,090,779,329.00	30.08	267,406,819.00	1,697,026,340.00	24.41
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	345,987,593.00	1,606,694,319.00	25.02	229,480,527.00	1,325,026,760.00	20.63
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	0.00	0.00	4,102,153,000.00	0.00	4,102,153,000.00	156,876,868.00	992,682,563.00	24.20	155,710,428.00	991,516,123.00	24.17
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	-5,195,462.00	1,529,528,538.00	0.00	1,529,528,538.00	89,967,151.00	482,375,195.00	31.54	89,967,151.00	482,375,195.00	31.54
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	5,052,697.00	5,052,697.00	1.26	3,886,257.00	3,886,257.00	0.97
3-1-1-01-04	Gastos de Representación	415,912,000.00	0.00	0.00	415,912,000.00	0.00	415,912,000.00	21,122,950.00	125,031,581.00	30.06	21,122,950.00	125,031,581.00	30.06
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	0.00	1,219,000.00	0.00	1,219,000.00	110,000.00	535,333.00	43.92	110,000.00	535,333.00	43.92
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	0.00	1,278,000.00	0.00	1,278,000.00	106,536.00	504,270.00	39.46	106,536.00	504,270.00	39.46
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	0.00	0.00	58,208,000.00	0.00	58,208,000.00	433,819.00	18,598,255.00	31.95	433,819.00	18,598,255.00	31.95
3-1-1-01-11	Prima Semestral	288,829,000.00	0.00	0.00	288,829,000.00	0.00	288,829,000.00	0.00	4,808,670.00	1.66	0.00	4,808,670.00	1.66
3-1-1-01-13	Prima de Navidad	263,105,000.00	0.00	0.00	263,105,000.00	0.00	263,105,000.00	0.00	8,458,555.00	3.21	0.00	8,458,555.00	3.21
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	0.00	0.00	126,291,000.00	0.00	126,291,000.00	3,252,327.00	58,168,369.00	46.06	3,252,327.00	58,168,369.00	46.06
3-1-1-01-15	Prima Técnica	706,329,000.00	0.00	0.00	706,329,000.00	0.00	706,329,000.00	34,652,330.00	196,165,109.00	27.77	34,652,330.00	196,165,109.00	27.77
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	1,876,492.00	8,782,759.00	36.23	1,876,492.00	8,782,759.00	36.23
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	35,352.00	162,119.00	68.99	35,352.00	162,119.00	68.99
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	64,303,356.00	71.45	0.00	64,303,356.00	71.45
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	0.00	0.00	172,543,000.00	0.00	172,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	0.00	0.00	8,526,000.00	0.00	8,526,000.00	267,214.00	3,826,833.00	44.88	267,214.00	3,826,833.00	44.88
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	5,195,462.00	15,909,462.00	0.00	15,909,462.00	0.00	15,909,462.00	100.00	0.00	15,909,462.00	100.00
3-1-1-02	GASTOS GENERALES	1,095,000,000.00	0.00	0.00	1,095,000,000.00	0.00	1,095,000,000.00	140,839,875.00	326,107,990.00	29.78	23,350,751.00	93,877,721.00	8.57
3-1-1-02-01	Arrendamientos	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	1,380,000.00	1,380,000.00	60.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	12,044,100.00	12,044,100.00	17.21	44,100.00	44,100.00	0.06
3-1-1-02-04	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	1,668,184.00	33.36	0.00	1,668,184.00	33.36
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	5,098,838.00	21,082,076.00	14.05	5,099,471.00	20,387,156.00	13.59
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	1,025,630.00	2,442,530.00	5.11	425,630.00	1,842,530.00	3.85
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	28,906,510.00	136,147,908.00	56.73	7,103,547.00	13,430,060.00	5.60
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	28,906,510.00	136,147,908.00	56.73	7,103,547.00	13,430,060.00	5.60
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	33,808,000.00	33,808,000.00	96.59	8,000.00	8,000.00	0.02
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	522,180.00	2,239,030.00	3.59	522,180.00	2,239,030.00	3.59
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	47,906,701.00	47,906,701.00	96.78	0.00	0.00	0.00
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	47,906,701.00	47,906,701.00	96.78	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2008					
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)
3-1-1-02-13		Servicios Públicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	9,274,616.00	53,006,307.00	53.01	9,274,523.00	52,775,507.00	52.78
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	250,000.00	3.57
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	10,000,000.00	83.33	0.00	0.00	0.00
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	206,900.00	523,354.00	26.17	206,900.00	523,354.00	26.17
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	666,400.00	709,800.00	70.98	666,400.00	709,800.00	70.98
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	0.00	1,225,768,000.00	0.00	1,225,768,000.00	48,270,850.00	287,903,766.00	23.49	50,419,348.00	239,632,916.00	19.55
3-1-1-03-01		Caja de Compensación	126,242,000.00	0.00	0.00	126,242,000.00	0.00	126,242,000.00	5,862,440.00	33,730,260.00	26.72	6,066,620.00	27,867,820.00	22.07
3-1-1-03-02		Cesantías	318,953,000.00	0.00	0.00	318,953,000.00	0.00	318,953,000.00	4,456,660.00	34,756,457.00	10.90	5,062,829.00	30,299,797.00	9.50
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	1,074,750.00	4,318,007.00	26.13	1,080,763.00	3,243,257.00	19.63
3-1-1-03-02-02		Cesantías FONDOS	302,096,000.00	0.00	0.00	302,096,000.00	0.00	302,096,000.00	3,360,415.00	30,352,089.00	10.05	3,960,450.00	26,991,674.00	8.93
3-1-1-03-02-04		Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	21,495.00	86,361.00	26.09	21,616.00	64,866.00	19.60
3-1-1-03-03		ESAP	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	732,805.00	4,216,283.00	26.72	758,328.00	3,483,478.00	22.08
3-1-1-03-04		Pensiones y Seguridad Social	565,655,000.00	0.00	0.00	565,655,000.00	0.00	565,655,000.00	30,623,700.00	177,254,223.00	31.34	31,706,623.00	146,630,523.00	25.92
3-1-1-03-04-01		Pensiones	318,484,000.00	0.00	0.00	318,484,000.00	0.00	318,484,000.00	17,476,100.00	101,291,600.00	31.80	18,104,300.00	83,815,500.00	26.32
3-1-1-03-04-02		Salud	232,870,000.00	0.00	0.00	232,870,000.00	0.00	232,870,000.00	12,397,700.00	71,580,723.00	30.74	12,810,723.00	59,183,023.00	25.41
3-1-1-03-04-03		Riesgos Profesionales	14,301,000.00	0.00	0.00	14,301,000.00	0.00	14,301,000.00	749,900.00	4,381,900.00	30.64	791,600.00	3,632,000.00	25.40
3-1-1-03-05		ICBF	94,681,000.00	0.00	0.00	94,681,000.00	0.00	94,681,000.00	4,396,830.00	25,297,695.00	26.72	4,549,965.00	20,900,865.00	22.08
3-1-1-03-06		SENA	15,780,000.00	0.00	0.00	15,780,000.00	0.00	15,780,000.00	732,805.00	4,216,283.00	26.72	758,328.00	3,483,478.00	22.08
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	0.00	30,307,000.00	0.00	30,307,000.00	1,465,610.00	8,432,565.00	27.82	1,516,655.00	6,966,955.00	22.99
3-1-6		RESERVAS PRESUPUESTALES	528,194,000.00	0.00	0.00	528,194,000.00	0.00	528,194,000.00	0.00	484,085,010.00	91.65	37,926,292.00	371,999,580.00	70.43
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	37,926,292.00	169,808,867.00	60.24
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	16,725,000.00	67,125,000.00	77.51
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	237,300.00	4,596,800.00	6.10
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	11,980,480.00	50,887,157.00	92.16
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	11,980,480.00	50,887,157.00	92.16
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	8,983,512.00	23,937,224.00	62.34
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	2,064,486.00	70.32
			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	2,064,486.00	70.32

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2008		EJEC. AUT. GIRO %			
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	498,800.00	46.70
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	0.00	44,108,990.00	0.00	44,108,990.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3		INVERSIÓN	28,164,534,000.00	0.00	0.00	28,164,534,000.00	0.00	28,164,534,000.00	2,586,410,859.00	8,583,892,605.00	30.48	728,011,872.00	3,968,352,647.00	14.09
3-3-1		DIRECTA	25,840,400,000.00	-747,000,000.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	2,586,410,859.00	4,902,511,571.00	20.65	479,602,186.00	1,001,343,338.00	4.22
3-3-1-12		BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	-747,000,000.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	2,586,410,859.00	4,902,511,571.00	20.65	479,602,186.00	1,001,343,338.00	4.22
3-3-1-12-02		EJE URBANO REGIONAL	22,200,264,000.00	-747,000,000.00	-1,559,311,161.00	20,640,952,839.00	0.00	20,640,952,839.00	2,091,080,000.00	3,471,534,179.00	16.82	331,988,987.00	658,337,772.00	3.19
3-3-1-12-02-11		Hábitat desde los barrios y las UPZ	22,200,264,000.00	-747,000,000.00	-1,559,311,161.00	20,640,952,839.00	0.00	20,640,952,839.00	2,091,080,000.00	3,471,534,179.00	16.82	331,988,987.00	658,337,772.00	3.19
3-3-1-12-02-11-0415		Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-361,000,000.00	-362,930,290.00	8,130,685,710.00	0.00	8,130,685,710.00	473,280,000.00	892,510,333.00	10.98	99,416,937.00	194,010,592.00	2.39
3-3-1-12-02-11-0416		Mejoramiento integral de barrios	5,104,346,000.00	-156,000,000.00	-470,189,548.00	4,634,156,452.00	0.00	4,634,156,452.00	291,300,000.00	353,200,000.00	7.62	23,096,667.00	61,900,000.00	1.34
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	-65,202,334.00	2,959,500,666.00	0.00	2,959,500,666.00	570,400,000.00	1,057,370,000.00	35.73	121,253,333.00	222,943,332.00	7.53
3-3-1-12-02-11-0435		Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	-230,000,000.00	-660,988,989.00	4,916,610,011.00	0.00	4,916,610,011.00	756,100,000.00	1,168,453,846.00	23.77	88,222,050.00	179,483,848.00	3.65
3-3-1-12-04		OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	-544,935,874.00	3,095,200,126.00	0.00	3,095,200,126.00	495,330,859.00	1,430,977,392.00	46.23	147,613,199.00	343,005,566.00	11.08
3-3-1-12-04-30		Administración moderna y humana	2,190,136,000.00	0.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	268,580,859.00	1,094,014,059.00	58.88	119,049,866.00	277,992,234.00	14.96
3-3-1-12-04-30-0418		Fortalecimiento institucional	2,190,136,000.00	0.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	268,580,859.00	1,094,014,059.00	58.88	119,049,866.00	277,992,234.00	14.96
3-3-1-12-04-32		Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	226,750,000.00	336,963,333.00	27.24	28,563,333.00	65,013,332.00	5.26
3-3-1-12-04-32-0467		Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	226,750,000.00	336,963,333.00	27.24	28,563,333.00	65,013,332.00	5.26
3-3-7		RESERVAS PRESUPUESTALES	2,324,134,000.00	747,000,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	3,681,381,034.00	83.13	248,409,686.00	2,967,009,309.00	67.00
3-3-7-12		BOGOTÁ Sin indiferencia, Un	2,324,134,000.00	747,000,000.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	3,681,381,034.00	83.13	248,409,686.00	2,967,009,309.00	67.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2008		2008		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	compromiso Social contra la Pobreza y la Exclusión EJE URBANO REGIONAL	1,483,996,000.00	747,000,000.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	2,296,307,160.00	75.45	158,462,867.00	1,935,350,343.00	63.59
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	747,000,000.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	2,296,307,160.00	75.45	158,462,867.00	1,935,350,343.00	63.59
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	361,000,000.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	662,264,290.00	64.72	0.00	547,290,205.00	53.48
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	156,000,000.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	793,224,547.50	83.57	132,839,535.00	706,395,147.00	74.42
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	3,173,333.00	118,319,978.00	74.10
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	230,000,000.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	681,148,988.50	74.76	22,449,999.00	563,345,013.00	61.83
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	89,946,819.00	1,031,658,966.00	74.48
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	89,946,819.00	1,031,658,966.00	74.48
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	89,946,819.00	1,031,658,966.00	74.48

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO