

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2010					
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	GASTOS	168,899,048,000.00	0.00	0.00	168,899,048,000.00	0.00	168,899,048,000.00	631,111,558.00	109,105,170,372.00	64.60	4,727,364,094.00	17,091,318,353.00	10.12
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	547,880,539.00	4,127,029,945.00	39.41	550,619,957.00	2,001,898,252.00	19.12
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	298,470,801.00	1,756,027,977.00	24.96	343,295,251.00	1,210,969,764.00	17.21
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	209,361,067.00	854,162,936.00	22.98	213,243,036.00	853,896,606.00	22.97
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	119,187,062.00	470,904,725.00	29.16	119,157,330.00	470,638,395.00	29.15
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	30,244,003.00	109,296,160.00	26.00	30,244,003.00	109,296,160.00	26.00
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	465,350.00	32.68	123,000.00	465,350.00	32.68
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	307,131.00	21.11	82,171.00	307,131.00	21.11
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	6,393,299.00	16,522,907.00	26.87	6,393,299.00	16,522,907.00	26.87
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	0.00	0.00	0.00	0.00	0.00
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	1,410,409.00	0.52	1,344,645.00	1,410,409.00	0.52
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	0.00	22,232,128.00	17.14	706,065.00	22,232,128.00	17.14
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	50,413,407.00	191,632,643.00	27.57	50,413,407.00	191,632,643.00	27.57
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	2,901,302.00	10,369,449.00	32.63	2,903,915.00	10,369,449.00	32.63
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	65,554.00	24.37	18,917.00	65,554.00	24.37
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	1,035,561.00	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	0.00	1,498,026.00	16.56	74,655.00	1,498,026.00	16.56
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	746,068.00	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	19,087,914.00	595,887,914.00	28.20	59,429,518.00	121,117,851.00	5.73
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	19,087,914.00	19,087,914.00	4.14	14,879,518.00	14,879,518.00	3.23
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	0.00	562,400,000.00	43.88	43,350,000.00	103,838,333.00	8.10
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	0.00	562,400,000.00	43.88	43,350,000.00	103,838,333.00	8.10
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	0.00	14,400,000.00	3.89	1,200,000.00	2,400,000.00	0.65
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	70,021,820.00	305,977,127.00	25.40	70,622,697.00	235,955,307.00	19.59
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	43,799,893.00	192,494,428.00	23.34	44,505,319.00	148,694,535.00	18.03
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	17,540,879.00	77,377,020.00	29.13	17,142,482.00	59,836,141.00	22.52
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	16,977,094.00	74,243,517.00	32.46	17,744,037.00	57,266,423.00	25.04
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	1,071,800.00	4,556,000.00	30.77	1,070,200.00	3,484,200.00	23.53

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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	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	8,210,120.00	35,559,080.00	27.20	8,548,600.00	27,348,960.00	20.92
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	26,221,927.00	113,482,699.00	29.90	26,117,378.00	87,260,772.00	22.99
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	8,203,020.00	36,957,430.00	28.43	6,598,920.00	28,754,410.00	22.12
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	7,470,248.00	30,464,652.00	40.74	8,457,629.00	22,994,404.00	30.75
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	1,519,023.00	12.26	352,693.00	1,255,400.00	10.13
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	1,026,265.00	4,442,685.00	27.19	1,068,575.00	3,416,420.00	20.91
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	6,157,590.00	26,674,010.00	27.21	6,411,450.00	20,516,420.00	20.93
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	1,026,265.00	4,441,385.00	27.18	1,068,575.00	3,415,120.00	20.90
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	2,052,530.00	8,893,970.00	28.34	2,137,150.00	6,841,440.00	21.80
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	89,544.00	24.40	22,386.00	67,158.00	18.30
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	249,409,738.00	1,851,323,176.00	63.45	152,526,415.00	497,426,671.00	17.05
3-1-2-01	Adquisición de Bienes	317,010,000.00	0.00	0.00	317,010,000.00	0.00	317,010,000.00	4,735,120.00	15,978,753.00	5.04	0.00	1,383,910.00	0.44
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	0.00	296,960.00	0.16	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	10,946,673.00	13.68	0.00	1,086,950.00	1.36
3-1-2-01-05	Compra de Equipo	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	4,735,120.00	4,735,120.00	91.06	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,612,000,000.00	0.00	-13,455,938.00	2,598,544,062.00	0.00	2,598,544,062.00	244,674,618.00	1,835,050,893.00	70.62	152,526,415.00	495,749,231.00	19.08
3-1-2-02-01	Arrendamientos	1,520,000,000.00	0.00	0.00	1,520,000,000.00	0.00	1,520,000,000.00	4,511,000.00	1,315,244,521.00	86.53	114,682,450.00	398,165,737.00	26.20
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	0.00	0.00	0.00	0.00	0.00
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	1,978,502.00	5,646,104.00	3.14	1,978,502.00	5,646,104.00	3.14
3-1-2-02-04	Impresos y Publicaciones	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	4,280,000.00	5,642,280.00	6.27	0.00	1,362,280.00	1.51
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	-13,455,938.00	436,544,062.00	0.00	436,544,062.00	219,339,306.00	394,771,467.00	90.43	14,523,303.00	38,924,399.00	8.92
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	0.00	-13,455,938.00	436,544,062.00	0.00	436,544,062.00	219,339,306.00	394,771,467.00	90.43	14,523,303.00	38,924,399.00	8.92
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	0.00	0.00
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	0.00	0.00
3-1-2-02-08	Servicios Públicos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	14,565,810.00	62,487,841.00	26.04	20,892,160.00	51,116,031.00	21.30
3-1-2-02-08-01	Energía	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	12,980,830.00	46,170,128.00	35.52	12,861,910.00	34,798,318.00	26.77
3-1-2-02-08-02	Acueducto y Alcantarillado	16,898,000.00	0.00	0.00	16,898,000.00	0.00	16,898,000.00	1,588,270.00	13,968,330.00	82.66	7,778,300.00	13,968,330.00	82.66
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	-3,290.00	507,190.00	12.68	251,950.00	507,190.00	12.68
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	0.00	1,842,193.00	2.07	0.00	1,842,193.00	2.07
3-1-2-02-09	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	450,000.00	3.00	450,000.00	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	0.00	450,000.00	3.00	450,000.00	450,000.00	3.00

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2010					
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)	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	
3-1-2-02-10	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	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	0.00	84,680.00	4.23	0.00	84,680.00	4.23
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	0.00	0.00	0.00	0.00	0.00
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	0.00	293,530.00	14.68	0.00	293,530.00	14.68
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	0.00	293,530.00	14.68	0.00	293,530.00	14.68
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	54,798,291.00	293,501,817.00	56.48
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	4,660,900.00	86,668,474.00	73.49
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	4,660,900.00	71,629,620.00	69.61
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	4,660,900.00	71,629,620.00	69.61
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	100.00
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	100.00
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	100.00
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	50,137,391.00	206,833,343.00	51.48
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	17,998,151.00	69,918,321.00	47.24
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	11,111,444.00	48,310,946.00	46.85
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	4,278,107.00	11,971,918.00	67.31
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	2,608,600.00	9,635,457.00	35.58
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	32,139,240.00	136,915,022.00	53.96
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	100.00
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	1,524,000.00	11,655,500.00	34.79
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	3,123,151.00	15,661,158.00	59.34
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	27,492,089.00	97,418,186.00	72.09
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	27,492,089.00	97,418,186.00	72.09
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	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	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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	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	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	0.00	1,490,700.00	9.34

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2010					
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		
3-1-6-02-02-12	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	0.00	158,427,050,000.00	83,231,019.00	104,978,140,427.00	66.26	4,176,744,137.00	15,089,420,101.00	9.52
3-3-1	DIRECTA	80,494,050,000.00	0.00	-1,577,102,705.00	78,916,947,295.00	0.00	78,916,947,295.00	145,907,020.00	25,716,294,349.00	32.59	203,111,761.00	414,530,443.00	0.53
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	0.00	78,916,947,295.00	145,907,020.00	25,716,294,349.00	32.59	203,111,761.00	414,530,443.00	0.53
3-3-1-13-01	Ciudad de derechos	13,078,974,000.00	0.00	0.00	13,078,974,000.00	0.00	13,078,974,000.00	0.00	424,300,000.00	3.24	2,050,000.00	4,236,667.00	0.03
3-3-1-13-01-09	Derecho a un techo	13,078,974,000.00	0.00	0.00	13,078,974,000.00	0.00	13,078,974,000.00	0.00	424,300,000.00	3.24	2,050,000.00	4,236,667.00	0.03
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	0.00	872,299,000.00	0.00	12,300,000.00	1.41	2,050,000.00	4,236,667.00	0.49
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	0.00	412,000,000.00	3.38	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	60,675,408,000.00	0.00	-1,577,102,705.00	59,098,305,295.00	0.00	59,098,305,295.00	37,960,000.00	24,419,052,441.00	41.32	152,630,761.00	309,574,911.00	0.52
3-3-1-13-02-17	Mejoremos el barrio	4,632,601,000.00	0.00	0.00	4,632,601,000.00	0.00	4,632,601,000.00	0.00	90,312,445.00	1.95	10,512,445.00	22,185,778.00	0.48
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	0.00	4,632,601,000.00	0.00	90,312,445.00	1.95	10,512,445.00	22,185,778.00	0.48
3-3-1-13-02-18	Transformación urbana positiva	374,196,000.00	0.00	0.00	374,196,000.00	0.00	374,196,000.00	0.00	0.00	0.00	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	0.00	374,196,000.00	0.00	374,196,000.00	0.00	0.00	0.00	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	0.00	54,091,508,295.00	37,960,000.00	24,328,739,996.00	44.98	142,118,316.00	287,389,133.00	0.53
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	0.00	458,591,000.00	13.48	62,588,000.00	123,860,701.00	3.64
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	60,000,000.00	23,600,018,800.00	50.20	51,182,800.00	104,383,786.00	0.22
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	0.00	3,681,862,000.00	-22,040,000.00	270,130,196.00	7.34	28,347,516.00	59,144,646.00	1.61
3-3-1-13-06	Gestión pública efectiva y transparente	6,739,668,000.00	0.00	0.00	6,739,668,000.00	0.00	6,739,668,000.00	107,947,020.00	872,941,908.00	12.95	48,431,000.00	100,718,865.00	1.49
3-3-1-13-06-44	Ciudad digital	3,290,307,000.00	0.00	0.00	3,290,307,000.00	0.00	3,290,307,000.00	80,947,020.00	418,159,020.00	12.71	33,131,000.00	69,038,867.00	2.10
3-3-1-13-06-44-0491	Información y comunicación del hábitat	3,290,307,000.00	0.00	0.00	3,290,307,000.00	0.00	3,290,307,000.00	80,947,020.00	418,159,020.00	12.71	33,131,000.00	69,038,867.00	2.10
3-3-1-13-06-49	Desarrollo institucional integral	3,449,361,000.00	0.00	0.00	3,449,361,000.00	0.00	3,449,361,000.00	27,000,000.00	454,782,888.00	13.18	15,300,000.00	31,679,998.00	0.92
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,449,361,000.00	0.00	0.00	3,449,361,000.00	0.00	3,449,361,000.00	27,000,000.00	454,782,888.00	13.18	15,300,000.00	31,679,998.00	0.92
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	24,301,092.00	21.51	0.00	24,301,092.00	21.51
3-3-4-00	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	24,301,092.00	21.51	0.00	24,301,092.00	21.51
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	-62,676,001.00	79,237,544,986.00	99.80	3,973,632,376.00	14,650,588,566.00	18.45

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2010		ABRIL		2010	
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	
			MES	ACUMULADO						12			13
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	-62,676,001.00	79,237,544,986.00	99.80	3,973,632,376.00	14,650,588,566.00	18.45
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	310,982,000.00	1,415,972,284.00	13.23
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	310,982,000.00	1,415,972,284.00	13.23
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	99,800,000.00	322,700,000.00	47.39
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	211,182,000.00	1,093,272,284.00	10.91
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	-32,953,334.00	66,224,907,534.00	99.92	3,369,029,982.00	11,891,950,131.00	17.94
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	5,605,764,042.00	100.00	832,158,926.00	2,301,915,342.00	41.06
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	5,605,764,042.00	100.00	832,158,926.00	2,301,915,342.00	41.06
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	9,420,000.00	29,220,000.00	7.84
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	9,420,000.00	29,220,000.00	7.84
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	-32,953,334.00	60,246,623,492.00	99.91	2,527,451,056.00	9,560,814,789.00	15.86
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	-14,020,000.00	2,297,380,121.00	99.39	318,525,080.00	1,008,662,457.00	43.64
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	-17,766,667.00	56,662,759,377.00	99.97	1,988,342,613.00	7,974,990,576.00	14.07
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	-1,166,667.00	1,286,483,994.00	98.35	220,583,363.00	577,161,756.00	44.12
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	-29,722,667.00	2,337,274,932.00	96.82	293,620,394.00	1,342,666,151.00	55.62
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	-11,933,333.00	686,479,269.00	92.08	52,617,213.00	390,257,273.00	52.35
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	-11,933,333.00	686,479,269.00	92.08	52,617,213.00	390,257,273.00	52.35
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	-17,789,334.00	1,650,795,663.00	98.93	241,003,181.00	952,408,878.00	57.08
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	-17,789,334.00	1,650,795,663.00	98.93	241,003,181.00	952,408,878.00	57.08
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

06-05-2010

09:25

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES: ABRIL						
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	

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