

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO						VIGENCIA FISCAL: 2010					
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	
3	GASTOS	168,899,048,000.00	0.00	0.00	168,899,048,000.00	2,500,000,000.00	166,399,048,000.00	1,107,562,462.00	110,648,427,755.00	66.50	5,624,144,433.00	28,099,853,120.00	16.89
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	707,229,259.00	5,229,293,458.00	49.94	925,369,589.00	3,518,441,202.00	33.60
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	618,364,920.00	2,722,904,435.00	38.71	668,251,579.00	2,268,233,861.00	32.24
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	501,415,650.00	1,605,026,144.00	43.18	501,415,650.00	1,604,478,640.00	43.16
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	138,907,599.00	755,471,767.00	46.78	138,907,599.00	755,138,376.00	46.76
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	31,827,315.00	175,148,676.00	41.66	31,827,315.00	175,148,676.00	41.66
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	711,350.00	49.95	123,000.00	711,350.00	49.95
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	468,779.00	32.22	80,824.00	468,779.00	32.22
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	997,469.00	17,306,392.00	28.14	997,469.00	17,306,392.00	28.14
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	258,514,918.00	258,514,918.00	86.47	258,514,918.00	258,514,918.00	86.47
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	3,450,577.00	4,860,986.00	1.78	3,450,577.00	4,860,986.00	1.78
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	13,077,000.00	46,832,258.00	36.10	13,077,000.00	46,832,258.00	36.10
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	51,047,324.00	297,414,779.00	42.79	51,047,324.00	297,200,666.00	42.76
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	2,456,545.00	15,461,302.00	48.65	2,456,545.00	15,461,302.00	48.65
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	101,894.00	37.88	18,170.00	101,894.00	37.88
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	0.00	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	914,909.00	3,274,589.00	36.20	914,909.00	3,274,589.00	36.20
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	0.00	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	37,587,761.00	653,100,862.00	30.91	87,397,136.00	278,339,301.00	13.17
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	37,587,761.00	76,300,862.00	16.56	36,697,136.00	70,700,968.00	15.34
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	49,500,000.00	202,838,333.00	15.83
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	49,500,000.00	202,838,333.00	15.83
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	4,800,000.00	1.30
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	79,361,509.00	464,777,429.00	38.59	79,438,793.00	385,415,920.00	32.00
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	46,198,004.00	287,471,388.00	34.85	48,778,956.00	241,273,384.00	29.25
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	16,392,866.00	112,212,147.00	42.24	18,442,261.00	95,819,281.00	36.07
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	19,473,958.00	113,459,650.00	49.60	19,742,175.00	93,985,692.00	41.09
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	1,157,300.00	6,908,700.00	46.66	1,195,400.00	5,751,400.00	38.84

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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	
3-1-1-03-01-05	Caja de Compensación	130,719,000.00	0.00	0.00	130,719,000.00	0.00	130,719,000.00	9,173,880.00	54,132,080.00	41.41	9,399,120.00	44,958,200.00	34.39
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	33,163,505.00	177,306,041.00	46.71	30,659,837.00	144,142,536.00	37.97
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	9,947,344.00	55,847,266.00	42.97	8,942,492.00	45,899,922.00	35.31
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	11,454,461.00	51,701,738.00	69.15	9,782,625.00	40,247,277.00	53.83
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	268,864.00	2,040,451.00	16.47	252,564.00	1,771,587.00	14.30
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	1,146,735.00	6,764,310.00	41.40	1,174,890.00	5,617,575.00	34.38
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	6,880,410.00	40,514,630.00	41.32	6,960,210.00	33,634,220.00	34.31
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	1,146,735.00	6,763,010.00	41.39	1,174,890.00	5,616,275.00	34.38
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	2,293,470.00	13,537,220.00	43.13	2,349,780.00	11,243,750.00	35.83
3-1-1-03-02-09	Comisiones	367,000.00	0.00	0.00	367,000.00	0.00	367,000.00	25,486.00	137,416.00	37.44	22,386.00	111,930.00	30.50
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	88,864,339.00	1,986,710,231.00	68.10	208,764,310.00	885,699,632.00	30.36
3-1-2-01	Adquisición de Bienes	317,010,000.00	0.00	-837,000.00	316,173,000.00	0.00	316,173,000.00	36,000,000.00	55,959,253.00	17.70	1,878,000.00	18,437,253.00	5.83
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	36,000,000.00	39,400,000.00	98.50	1,878,000.00	1,878,000.00	4.70
3-1-2-01-04	Materiales y Suministros	80,000,000.00	0.00	-373,000.00	79,627,000.00	0.00	79,627,000.00	0.00	11,527,173.00	14.48	0.00	11,527,173.00	14.48
3-1-2-01-05	Compra de Equipo	5,200,000.00	0.00	-464,000.00	4,736,000.00	0.00	4,736,000.00	0.00	4,735,120.00	99.98	0.00	4,735,120.00	99.98
3-1-2-02	Adquisición de Servicios	2,612,000,000.00	0.00	-12,618,938.00	2,599,381,062.00	0.00	2,599,381,062.00	52,748,403.00	1,929,952,943.00	74.25	206,770,374.00	866,464,344.00	33.33
3-1-2-02-01	Arrendamientos	1,520,000,000.00	0.00	-25,656,000.00	1,494,344,000.00	0.00	1,494,344,000.00	4,490,000.00	1,343,224,521.00	89.89	132,588,117.00	661,148,637.00	44.24
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	860,281.00	860,281.00	17.21	860,281.00	860,281.00	17.21
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	13,993,478.00	22,251,993.00	12.36	1,569,878.00	9,828,393.00	5.46
3-1-2-02-04	Impresos y Publicaciones	90,000,000.00	0.00	-11,588,000.00	78,412,000.00	0.00	78,412,000.00	0.00	8,450,826.00	10.78	4,280,000.00	7,140,826.00	9.11
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	0.00	-14,359,938.00	435,640,062.00	0.00	435,640,062.00	11,075,214.00	406,818,031.00	93.38	24,937,607.00	80,526,975.00	18.48
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	0.00	-14,359,938.00	435,640,062.00	0.00	435,640,062.00	11,075,214.00	406,818,031.00	93.38	24,937,607.00	80,526,975.00	18.48
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	13,257,511.00	13,257,511.00	16.57
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	13,257,511.00	13,257,511.00	16.57
3-1-2-02-08	Servicios Públicos	240,000,000.00	0.00	38,985,000.00	278,985,000.00	0.00	278,985,000.00	18,407,860.00	92,946,541.00	33.32	29,276,980.00	92,946,541.00	33.32
3-1-2-02-08-01	Energía	130,000,000.00	0.00	11,171,000.00	141,171,000.00	0.00	141,171,000.00	12,958,250.00	71,179,218.00	50.42	23,827,370.00	71,179,218.00	50.42
3-1-2-02-08-02	Acueducto y Alcantarillado	16,898,000.00	0.00	27,814,000.00	44,712,000.00	0.00	44,712,000.00	5,064,500.00	19,032,830.00	42.57	5,064,500.00	19,032,830.00	42.57
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	370,820.00	878,010.00	21.95	370,820.00	878,010.00	21.95
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	14,290.00	1,856,483.00	2.08	14,290.00	1,856,483.00	2.08
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	0.00	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	0.00	450,000.00	3.00

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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)
3-1-2-02-10		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	305,180.00	15.26	0.00	305,180.00	15.26
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	3,921,570.00	3,921,570.00	39.22	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	115,936.00	798,035.00	39.90	115,936.00	798,035.00	39.90
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	115,936.00	798,035.00	39.90	115,936.00	798,035.00	39.90
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	48,353,700.00	364,507,709.00	70.14
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	6,117,135.00	92,785,609.00	78.67
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	6,117,135.00	77,746,755.00	75.56
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	6,117,135.00	77,746,755.00	75.56
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	42,236,565.00	271,722,100.00	67.64
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	17,069,164.00	99,819,248.00	67.45
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	14,378,612.00	68,689,695.00	66.61
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	1,891,825.00	17,786,449.00	100.00
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	798,727.00	13,343,104.00	49.27
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	25,167,401.00	171,902,852.00	67.75
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	582,614.00	13,762,114.00	41.07
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	2,323,937.00	20,293,862.00	76.90
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	20,757,175.00	119,158,761.00	88.18
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	20,757,175.00	119,158,761.00	88.18
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	1,503,675.00	7,998,637.00	50.13

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO							VIGENCIA FISCAL: 2010					
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			
3-1-6-02-02-12	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	2,500,000,000.00	155,927,050,000.00	400,333,203.00	105,419,134,297.00	67.61	4,698,774,844.00	24,581,411,918.00	15.76	
3-3-1	DIRECTA	80,494,050,000.00	0.00	-1,577,102,705.00	78,916,947,295.00	2,500,000,000.00	76,416,947,295.00	494,935,326.00	26,269,663,675.00	34.38	369,398,383.00	1,024,779,063.00	1.34	
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	2,500,000,000.00	76,416,947,295.00	494,935,326.00	26,269,663,675.00	34.38	369,398,383.00	1,024,779,063.00	1.34	
3-3-1-13-01	Ciudad de derechos	13,078,974,000.00	0.00	0.00	13,078,974,000.00	360,100,000.00	12,718,874,000.00	0.00	424,300,000.00	3.34	2,050,000.00	8,336,667.00	0.07	
3-3-1-13-01-09	Derecho a un techo	13,078,974,000.00	0.00	0.00	13,078,974,000.00	360,100,000.00	12,718,874,000.00	0.00	424,300,000.00	3.34	2,050,000.00	8,336,667.00	0.07	
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	360,100,000.00	512,199,000.00	0.00	12,300,000.00	2.40	2,050,000.00	8,336,667.00	1.63	
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	-694,598,705.00	59,980,809,295.00	1,191,629,709.00	58,789,179,586.00	458,525,174.00	24,871,627,615.00	42.31	270,409,983.00	759,351,877.00	1.29	
3-3-1-13-02-17	Mejoremos el barrio	4,632,601,000.00	0.00	0.00	4,632,601,000.00	113,000,000.00	4,519,601,000.00	0.00	90,312,445.00	2.00	10,300,000.00	42,785,778.00	0.95	
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	113,000,000.00	4,519,601,000.00	0.00	90,312,445.00	2.00	10,300,000.00	42,785,778.00	0.95	
3-3-1-13-02-18	Transformación urbana positiva	374,196,000.00	0.00	882,504,000.00	1,256,700,000.00	0.00	1,256,700,000.00	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	882,504,000.00	1,256,700,000.00	0.00	1,256,700,000.00	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	1,078,629,709.00	53,012,878,586.00	458,525,174.00	24,781,315,170.00	46.75	260,109,983.00	716,566,099.00	1.35	
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	10,000,000.00	462,641,000.00	13.60	65,423,000.00	251,871,701.00	7.40	
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	-45,835,000.00	23,554,183,800.00	50.11	163,452,800.00	351,979,386.00	0.75	
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	1,078,629,709.00	2,603,232,291.00	494,360,174.00	764,490,370.00	29.37	31,234,183.00	112,715,012.00	4.33	
3-3-1-13-06	Gestión pública efectiva y transparente	6,739,668,000.00	0.00	-882,504,000.00	5,857,164,000.00	948,270,291.00	4,908,893,709.00	36,410,152.00	973,736,060.00	19.84	96,938,400.00	257,090,519.00	5.24	
3-3-1-13-06-44	Ciudad digital	3,290,307,000.00	0.00	-882,504,000.00	2,407,803,000.00	686,751,000.00	1,721,052,000.00	0.00	428,159,020.00	24.88	42,738,400.00	144,177,267.00	8.38	
3-3-1-13-06-44-0491	Información y comunicación del hábitat	3,290,307,000.00	0.00	-882,504,000.00	2,407,803,000.00	686,751,000.00	1,721,052,000.00	0.00	428,159,020.00	24.88	42,738,400.00	144,177,267.00	8.38	
3-3-1-13-06-49	Desarrollo institucional integral	3,449,361,000.00	0.00	0.00	3,449,361,000.00	261,519,291.00	3,187,841,709.00	36,410,152.00	545,577,040.00	17.11	54,200,000.00	112,913,252.00	3.54	
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,449,361,000.00	0.00	0.00	3,449,361,000.00	261,519,291.00	3,187,841,709.00	36,410,152.00	545,577,040.00	17.11	54,200,000.00	112,913,252.00	3.54	
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	85,275,677.00	109,576,769.00	96.97	85,275,677.00	109,576,769.00	96.97	
3-3-4-00	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	85,275,677.00	109,576,769.00	96.97	85,275,677.00	109,576,769.00	96.97	
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	-179,877,800.00	79,039,893,853.00	99.55	4,244,100,784.00	23,447,056,086.00	29.53	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO							VIGENCIA FISCAL: 2010				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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		
3-3-7-13	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	-179,877,800.00	79,039,893,853.00	99.55	4,244,100,784.00	23,447,056,086.00	29.53
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	266,697,498.00	2,063,935,540.00	19.28
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	266,697,498.00	2,063,935,540.00	19.28
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	95,600,000.00	536,550,000.00	78.80
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	171,097,498.00	1,527,385,540.00	15.24
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	-179,877,800.00	66,027,256,401.00	99.62	3,646,907,472.00	19,448,289,051.00	29.34
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	5,587,990,709.00	99.68	623,627,253.00	3,443,745,307.00	61.43
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	5,587,990,709.00	99.68	623,627,253.00	3,443,745,307.00	61.43
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	7,500,000.00	44,220,000.00	11.87
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	7,500,000.00	44,220,000.00	11.87
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	-179,877,800.00	60,066,745,692.00	99.61	3,015,780,219.00	15,960,323,744.00	26.47
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	0.00	2,297,380,121.00	99.39	343,252,829.00	1,690,720,407.00	73.15
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	-179,877,800.00	56,482,881,577.00	99.65	2,512,654,693.00	13,359,615,655.00	23.57
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	0.00	1,286,483,994.00	98.35	159,872,697.00	909,987,682.00	69.57
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	0.00	2,337,274,932.00	96.82	330,495,814.00	1,934,831,495.00	80.15
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	0.00	686,479,269.00	92.08	145,609,856.00	586,469,268.00	78.66
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	0.00	686,479,269.00	92.08	145,609,856.00	586,469,268.00	78.66
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	0.00	1,650,795,663.00	98.93	184,885,958.00	1,348,362,227.00	80.81
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	0.00	1,650,795,663.00	98.93	184,885,958.00	1,348,362,227.00	80.81
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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO