

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO						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	3,314,213,083.00	108,474,058,814.00	64.22	6,526,774,858.00	12,363,954,259.00	7.32
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	354,772,962.00	3,579,149,406.00	34.18	574,250,557.00	1,451,278,295.00	13.86
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	297,501,854.00	1,457,557,176.00	20.72	343,743,630.00	867,674,513.00	12.33
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	226,879,157.00	644,801,869.00	17.35	222,730,858.00	640,653,570.00	17.24
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	129,735,792.00	351,717,663.00	21.78	129,499,194.00	351,481,065.00	21.77
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	27,444,603.00	79,052,157.00	18.80	27,444,603.00	79,052,157.00	18.80
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	342,350.00	24.04	123,000.00	342,350.00	24.04
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	82,171.00	226,307.00	15.55	80,824.00	224,960.00	15.46
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	5,092,023.00	10,129,608.00	16.47	5,092,023.00	10,129,608.00	16.47
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	1,344,645.00	1,410,409.00	0.52	0.00	65,764.00	0.02
3-1-1-01-14	Prima de Vacaciones	130,776,000.00	-1,035,561.00	-1,035,561.00	129,740,439.00	0.00	129,740,439.00	7,552,134.00	22,232,128.00	17.14	6,846,069.00	21,526,063.00	16.59
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	50,085,792.00	141,219,236.00	20.32	50,085,792.00	141,219,236.00	20.32
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	3,095,980.00	7,468,147.00	23.50	3,093,367.00	7,465,534.00	23.49
3-1-1-01-17	Prima Secretarial	269,000.00	0.00	0.00	269,000.00	0.00	269,000.00	18,917.00	47,384.00	17.61	18,170.00	46,637.00	17.34
3-1-1-01-21	Vacaciones en Dinero	0.00	1,035,561.00	14,119,499.00	14,119,499.00	0.00	14,119,499.00	1,035,561.00	14,119,499.00	100.00	0.00	13,083,938.00	92.67
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	522,471.00	1,498,026.00	16.56	447,816.00	1,423,371.00	15.74
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	746,068.00	15,338,955.00	83.32	0.00	14,592,887.00	79.27
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	0.00	576,800,000.00	27.30	52,793,333.00	61,688,333.00	2.92
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	0.00	0.00	0.00	0.00	0.00	0.00
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	51,593,333.00	60,488,333.00	4.72
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	51,593,333.00	60,488,333.00	4.72
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	1,200,000.00	0.32
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	70,622,697.00	235,955,307.00	19.59	68,219,439.00	165,332,610.00	13.73
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	44,505,319.00	148,694,535.00	18.03	43,780,804.00	104,189,216.00	12.63
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	17,142,482.00	59,836,141.00	22.52	17,344,024.00	42,693,659.00	16.07
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	17,744,037.00	57,266,423.00	25.04	17,261,260.00	39,522,386.00	17.28
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	1,070,200.00	3,484,200.00	23.53	1,056,000.00	2,414,000.00	16.30

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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=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	8,548,600.00	27,348,960.00	20.92	8,119,520.00	18,800,360.00	14.38
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	26,117,378.00	87,260,772.00	22.99	24,438,635.00	61,143,394.00	16.11
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	6,598,920.00	28,754,410.00	22.12	6,594,003.00	22,155,490.00	17.05
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	8,457,629.00	22,994,404.00	30.75	7,409,223.00	14,536,775.00	19.44
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	352,693.00	1,255,400.00	10.13	263,623.00	902,707.00	7.29
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	1,068,575.00	3,416,420.00	20.91	1,014,940.00	2,347,845.00	14.37
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	6,411,450.00	20,516,420.00	20.93	6,089,640.00	14,104,970.00	14.39
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	1,068,575.00	3,415,120.00	20.90	1,014,940.00	2,346,545.00	14.36
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	2,137,150.00	6,841,440.00	21.80	2,029,880.00	4,704,290.00	14.99
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	67,158.00	18.30	22,386.00	44,772.00	12.20
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	57,271,108.00	1,601,913,438.00	54.91	131,449,296.00	344,900,256.00	11.82
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	10,617,233.00	11,243,633.00	3.55	757,510.00	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	296,960.00	296,960.00	0.16	296,960.00	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	10,320,273.00	10,946,673.00	13.68	460,550.00	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	0.00	0.00	0.00	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	46,360,345.00	1,590,376,275.00	61.20	130,398,256.00	343,222,816.00	13.21
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	4,484,000.00	1,310,733,521.00	86.23	125,875,450.00	283,483,287.00	18.65
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	1,779,890.00	3,667,602.00	2.04	1,779,890.00	3,667,602.00	2.04
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	1,362,280.00	1,362,280.00	1.51	1,362,280.00	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	26,282,161.00	175,432,161.00	40.19	631,512.00	24,401,096.00	5.59
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	26,282,161.00	175,432,161.00	40.19	631,512.00	24,401,096.00	5.59
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	11,917,334.00	47,922,031.00	19.97	664,444.00	30,223,871.00	12.59
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	11,664,120.00	33,189,298.00	25.53	411,230.00	21,936,408.00	16.87
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	0.00	12,380,060.00	73.26	0.00	6,190,030.00	36.63
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	0.00	510,480.00	12.76	0.00	255,240.00	6.38
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	253,214.00	1,842,193.00	2.07	253,214.00	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	450,000.00	450,000.00	3.00	0.00	0.00	0.00
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	450,000.00	450,000.00	3.00	0.00	0.00	0.00

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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			
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		
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	84,680.00	84,680.00	4.23	84,680.00	84,680.00		
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		
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	293,530.00	293,530.00	14.68	293,530.00	293,530.00		
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	293,530.00	293,530.00	14.68	293,530.00	293,530.00		
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	99,057,631.00	238,703,526.00		
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	19,532,348.00	82,007,574.00		
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	19,532,348.00	66,968,720.00		
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	19,532,348.00	66,968,720.00		
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		
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		
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		
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	79,525,283.00	156,695,952.00		
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	22,074,379.00	51,920,170.00		
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	16,501,119.00	37,199,502.00		
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	5,573,260.00	7,693,811.00		
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	0.00	7,026,857.00		
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	57,450,904.00	104,775,782.00		
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	4,400,000.00	8,800,000.00		
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	10,131,500.00		
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	7,822,768.00	12,538,007.00		
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	43,704,136.00	69,926,097.00		
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	43,704,136.00	69,926,097.00		
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		
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		
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		
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		
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		
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		
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		

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO						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	2,959,440,121.00	104,894,909,408.00	66.21	5,952,524,301.00	10,912,675,964.00	6.89
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	294,195,333.00	25,570,387,329.00	32.40	208,481,815.00	211,418,682.00	0.27
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	294,195,333.00	25,570,387,329.00	32.40	208,481,815.00	211,418,682.00	0.27
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	2,186,667.00	2,186,667.00	0.02
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	2,186,667.00	2,186,667.00	0.02
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	2,186,667.00	2,186,667.00	0.25
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	212,445.00	24,381,092,441.00	41.26	155,777,483.00	156,944,150.00	0.27
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	212,445.00	90,312,445.00	1.95	11,673,333.00	11,673,333.00	0.25
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	212,445.00	90,312,445.00	1.95	11,673,333.00	11,673,333.00	0.25
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	0.00	24,290,779,996.00	44.91	144,104,150.00	145,270,817.00	0.27
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	61,272,701.00	61,272,701.00	1.80
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	0.00	23,540,018,800.00	50.08	53,200,986.00	53,200,986.00	0.11
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	0.00	292,170,196.00	7.94	29,630,463.00	30,797,130.00	0.84
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	293,982,888.00	764,994,888.00	11.35	50,517,665.00	52,287,865.00	0.78
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	0.00	337,212,000.00	10.25	34,137,667.00	35,907,867.00	1.09
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	0.00	337,212,000.00	10.25	34,137,667.00	35,907,867.00	1.09
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	293,982,888.00	427,782,888.00	12.40	16,379,998.00	16,379,998.00	0.47
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	293,982,888.00	427,782,888.00	12.40	16,379,998.00	16,379,998.00	0.47
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	24,301,092.00	24,301,092.00	21.51	24,301,092.00	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	24,301,092.00	24,301,092.00	21.51	24,301,092.00	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	2,640,943,696.00	79,300,220,987.00	99.88	5,719,741,394.00	10,676,956,190.00	13.45

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO						VIGENCIA FISCAL: 2010		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO			
			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)	
3-3-7-13	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	2,640,943,696.00	79,300,220,987.00	99.88	5,719,741,394.00	10,676,956,190.00	13.45	
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	2,661,913,696.00	10,675,362,520.00	99.73	538,307,968.00	1,104,990,284.00	10.32	
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	2,661,913,696.00	10,675,362,520.00	99.73	538,307,968.00	1,104,990,284.00	10.32	
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	-7,600,000.00	651,599,999.00	95.70	105,800,000.00	222,900,000.00	32.74	
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	2,669,513,696.00	10,023,762,521.00	100.00	432,507,968.00	882,090,284.00	8.80	
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	-5,670,000.00	66,257,860,868.00	99.97	4,774,518,648.00	8,522,920,149.00	12.86	
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	854,519,363.00	1,469,756,416.00	26.22	
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	854,519,363.00	1,469,756,416.00	26.22	
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	19,800,000.00	5.32	
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	19,800,000.00	5.32	
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	-5,670,000.00	60,279,576,826.00	99.97	3,912,499,285.00	7,033,363,733.00	11.66	
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	2,311,400,121.00	100.00	345,324,630.00	690,137,377.00	29.86	
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	0.00	56,680,526,044.00	100.00	3,393,343,292.00	5,986,647,963.00	10.56	
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	-5,670,000.00	1,287,650,661.00	98.44	173,831,363.00	356,578,393.00	27.26	
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	-15,300,000.00	2,366,997,599.00	98.05	406,914,778.00	1,049,045,757.00	43.45	
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	-15,300,000.00	698,412,602.00	93.68	109,319,664.00	337,640,060.00	45.29	
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	-15,300,000.00	698,412,602.00	93.68	109,319,664.00	337,640,060.00	45.29	
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	1,668,584,997.00	100.00	297,595,114.00	711,405,697.00	42.64	
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	1,668,584,997.00	100.00	297,595,114.00	711,405,697.00	42.64	
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

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES: MARZO							
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 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									

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