

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MAYO							MAYO		MAYO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2009		2009		
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	14=(13/8)	
3	GASTOS	137,180,037,000.00	0.00	0.00	137,180,037,000.00	0.00	137,180,037,000.00	1,530,513,482.00	20,728,425,822.00	15.11	2,141,102,925.80	7,403,762,761.00	5.40
3-1	GASTOS DE FUNCIONAMIENTO	7,646,692,000.00	0.00	0.00	7,646,692,000.00	0.00	7,646,692,000.00	505,084,099.00	2,654,236,877.00	34.71	351,852,771.00	2,041,562,015.00	26.70
3-1-1	SERVICIOS PERSONALES	5,174,367,000.00	0.00	0.00	5,174,367,000.00	0.00	5,174,367,000.00	367,877,440.00	1,418,602,503.00	27.42	297,722,325.00	1,348,447,388.00	26.06
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,611,102,000.00	0.00	0.00	3,611,102,000.00	0.00	3,611,102,000.00	211,347,956.00	1,038,940,000.00	28.77	211,347,956.00	1,038,940,000.00	28.77
3-1-1-01-01	Sueldos Personal de Nómina	1,507,748,000.00	0.00	-20,421,512.00	1,487,326,488.00	0.00	1,487,326,488.00	123,974,026.00	573,033,398.00	38.53	123,974,026.00	573,033,398.00	38.53
3-1-1-01-04	Gastos de Representación	389,705,000.00	0.00	0.00	389,705,000.00	0.00	389,705,000.00	29,316,284.00	141,748,418.00	36.37	29,316,284.00	141,748,418.00	36.37
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	118,600.00	593,000.00	44.92	118,600.00	593,000.00	44.92
3-1-1-01-07	Subsidio de Alimentación	1,350,000.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	112,599.00	537,973.00	39.85	112,599.00	537,973.00	39.85
3-1-1-01-08	Bonificación por Servicios Prestados	56,532,000.00	0.00	0.00	56,532,000.00	0.00	56,532,000.00	467,267.00	12,271,324.00	21.71	467,267.00	12,271,324.00	21.71
3-1-1-01-11	Prima Semestral	277,877,000.00	0.00	0.00	277,877,000.00	0.00	277,877,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	253,172,000.00	0.00	0.00	253,172,000.00	0.00	253,172,000.00	0.00	684,116.00	0.27	0.00	684,116.00	0.27
3-1-1-01-14	Prima de Vacaciones	121,522,000.00	0.00	0.00	121,522,000.00	0.00	121,522,000.00	6,389,352.00	33,353,625.00	27.45	6,389,352.00	33,353,625.00	27.45
3-1-1-01-15	Prima Técnica	655,889,000.00	0.00	0.00	655,889,000.00	0.00	655,889,000.00	48,047,777.00	230,014,706.00	35.07	48,047,777.00	230,014,706.00	35.07
3-1-1-01-16	Prima de Antigüedad	25,665,000.00	0.00	0.00	25,665,000.00	0.00	25,665,000.00	2,338,819.00	10,142,145.00	39.52	2,338,819.00	10,142,145.00	39.52
3-1-1-01-17	Prima Secretarial	451,000.00	0.00	0.00	451,000.00	0.00	451,000.00	37,538.00	173,874.00	38.55	37,538.00	173,874.00	38.55
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	20,421,512.00	20,421,512.00	0.00	20,421,512.00	0.00	19,998,779.00	97.93	0.00	19,998,779.00	97.93
3-1-1-01-24	Partida de Incremento Salarial	295,238,000.00	0.00	0.00	295,238,000.00	0.00	295,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,377,000.00	0.00	0.00	8,377,000.00	0.00	8,377,000.00	545,694.00	2,394,196.00	28.58	545,694.00	2,394,196.00	28.58
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,256,000.00	0.00	0.00	16,256,000.00	0.00	16,256,000.00	0.00	13,994,446.00	86.09	0.00	13,994,446.00	86.09
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	21,365,449.00	53,443,511.00	12.43	16,817,869.00	48,895,931.00	11.37
3-1-1-02-01	Personal Supernumerario	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	21,365,449.00	53,443,511.00	12.43	16,817,869.00	48,895,931.00	11.37
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,133,265,000.00	0.00	0.00	1,133,265,000.00	0.00	1,133,265,000.00	135,164,035.00	326,218,992.00	28.79	69,556,500.00	260,611,457.00	23.00
3-1-1-03-01	Aportes Patronales Sector Privado	911,043,000.00	-80,000,000.00	-80,000,000.00	831,043,000.00	0.00	831,043,000.00	86,939,837.00	214,643,044.00	25.83	43,907,427.00	171,610,634.00	20.65
3-1-1-03-01-01	Cesantías Fondos Privados	289,949,000.00	-80,000,000.00	-80,000,000.00	209,949,000.00	0.00	209,949,000.00	0.00	1,307,392.00	0.62	0.00	1,307,392.00	0.62
3-1-1-03-01-02	Pensiones Fondos Privados	273,208,000.00	0.00	0.00	273,208,000.00	0.00	273,208,000.00	36,867,863.00	91,203,121.00	33.38	18,483,739.00	72,818,997.00	26.65
3-1-1-03-01-03	Salud EPS Privadas	212,657,000.00	0.00	0.00	212,657,000.00	0.00	212,657,000.00	31,952,394.00	78,180,271.00	36.76	16,248,288.00	62,476,165.00	29.38
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,759,000.00	0.00	0.00	13,759,000.00	0.00	13,759,000.00	2,048,500.00	4,976,900.00	36.17	1,045,200.00	3,973,600.00	28.88
3-1-1-03-01-05	Caja de Compensación	121,470,000.00	0.00	0.00	121,470,000.00	0.00	121,470,000.00	16,071,080.00	38,975,360.00	32.09	8,130,200.00	31,034,480.00	25.55
3-1-1-03-02	Aportes Patronales Sector Público	222,222,000.00	80,000,000.00	80,000,000.00	302,222,000.00	0.00	302,222,000.00	48,224,198.00	111,575,948.00	36.92	25,649,073.00	89,000,823.00	29.45
3-1-1-03-02-01	Cesantías Fondos Públicos	16,748,000.00	80,000,000.00	80,000,000.00	96,748,000.00	0.00	96,748,000.00	14,883,449.00	31,578,954.00	32.64	8,354,675.00	25,050,180.00	25.89

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2009		2009		2009	
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		
3-1-1-03-02-02	Pensiones Fondos Públicos	43,110,000.00	0.00	0.00	43,110,000.00	0.00	43,110,000.00	11,136,371.00	26,122,933.00	60.60	5,983,582.00	20,970,144.00	48.64
3-1-1-03-02-03	Salud EPS Públicas	11,401,000.00	0.00	0.00	11,401,000.00	0.00	11,401,000.00	2,069,734.00	5,040,222.00	44.21	1,125,308.00	4,095,796.00	35.92
3-1-1-03-02-05	ESAP	15,184,000.00	0.00	0.00	15,184,000.00	0.00	15,184,000.00	2,008,885.00	4,871,920.00	32.09	1,016,275.00	3,879,310.00	25.55
3-1-1-03-02-06	ICBF	91,101,000.00	0.00	0.00	91,101,000.00	0.00	91,101,000.00	12,053,310.00	29,231,520.00	32.09	6,097,650.00	23,275,860.00	25.55
3-1-1-03-02-07	SENA	15,184,000.00	0.00	0.00	15,184,000.00	0.00	15,184,000.00	2,008,885.00	4,871,920.00	32.09	1,016,275.00	3,879,310.00	25.55
3-1-1-03-02-08	Institutos Técnicos	29,159,000.00	0.00	0.00	29,159,000.00	0.00	29,159,000.00	4,017,770.00	9,743,840.00	33.42	2,032,550.00	7,758,620.00	26.61
3-1-1-03-02-09	Comisiones	335,000.00	0.00	0.00	335,000.00	0.00	335,000.00	45,794.00	114,639.00	34.22	22,758.00	91,603.00	27.34
3-1-2	GASTOS GENERALES	2,016,368,000.00	-14,673,514.00	-57,554,345.00	1,958,813,655.00	0.00	1,958,813,655.00	122,533,145.00	722,123,029.00	36.87	34,051,835.00	274,698,868.00	14.02
3-1-2-01	Adquisición de Bienes	266,740,000.00	-16,000,000.00	-58,880,831.00	207,859,169.00	0.00	207,859,169.00	2,377,720.00	3,125,070.00	1.50	637,720.00	1,385,070.00	0.67
3-1-2-01-01	Dotación	1,740,000.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00	1,740,000.00	1,740,000.00	100.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	190,000,000.00	-16,000,000.00	-58,880,831.00	131,119,169.00	0.00	131,119,169.00	46,400.00	208,800.00	0.16	46,400.00	208,800.00	0.16
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	70,000.00	0.23	0.00	70,000.00	0.23
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	591,320.00	1,106,270.00	2.77	591,320.00	1,106,270.00	2.77
3-1-2-01-05	Compra de Equipo	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	Adquisición de Servicios	1,748,628,000.00	1,326,486.00	1,326,486.00	1,749,954,486.00	0.00	1,749,954,486.00	120,014,604.00	718,734,241.00	41.07	33,273,294.00	273,050,080.00	15.60
3-1-2-02-01	Arrendamientos	1,164,000,000.00	0.00	-130,000,000.00	1,034,000,000.00	0.00	1,034,000,000.00	81,033,333.00	340,816,666.00	32.96	11,000,000.00	182,783,333.00	17.68
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	3,391,692.00	67.83	0.00	3,391,692.00	67.83
3-1-2-02-03	Gastos de Transporte y Comunicación	80,000,000.00	-6,326,756.00	-6,326,756.00	73,673,244.00	0.00	73,673,244.00	2,842,394.00	48,685,885.00	66.08	8,019,364.00	20,478,725.00	27.80
3-1-2-02-04	Impresos y Publicaciones	37,000,000.00	16,000,000.00	16,000,000.00	53,000,000.00	0.00	53,000,000.00	6,318,210.00	30,256,045.00	57.09	1,765,210.00	3,703,045.00	6.99
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	0.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	6,776,019.00	200,151,612.00	59.57	2,890,020.00	29,430,602.00	8.76
3-1-2-02-05-01	Mantenimiento Entidad	206,000,000.00	0.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	6,776,019.00	200,151,612.00	59.57	2,890,020.00	29,430,602.00	8.76
3-1-2-02-06	Seguros	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	13,249,358.00	13,643,897.00	27.29	0.00	394,539.00	0.79
3-1-2-02-06-01	Seguros Entidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	13,249,358.00	13,643,897.00	27.29	0.00	394,539.00	0.79
3-1-2-02-08	Servicios Públicos	183,628,000.00	-8,346,758.00	-8,346,758.00	175,281,242.00	0.00	175,281,242.00	9,632,370.00	81,033,500.00	46.23	9,435,780.00	32,113,200.00	18.32
3-1-2-02-08-01	Energía	66,960,000.00	0.00	0.00	66,960,000.00	0.00	66,960,000.00	9,435,780.00	31,436,830.00	46.95	9,435,780.00	31,436,830.00	46.95
3-1-2-02-08-02	Acueducto y Alcantarillado	13,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	36,830.00	277,148.00	2.05	0.00	240,318.00	1.78
3-1-2-02-08-03	Aseo	3,168,000.00	0.00	0.00	3,168,000.00	0.00	3,168,000.00	159,760.00	283,546.00	8.95	0.00	123,786.00	3.91
3-1-2-02-08-04	Teléfono	100,000,000.00	-8,346,758.00	-8,346,758.00	91,653,242.00	0.00	91,653,242.00	0.00	49,035,976.00	53.50	0.00	312,266.00	0.34
3-1-2-02-09	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	162,920.00	257,920.00	25.79	162,920.00	257,920.00	25.79
3-1-2-02-12	Salud Ocupacional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	497,024.00	24.85	0.00	497,024.00	24.85

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2009					
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			
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	140,821.00	263,718.00	26.37	140,821.00	263,718.00	26.37	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	140,821.00	263,718.00	26.37	140,821.00	263,718.00	26.37	
3-1-5	PASIVOS EXIGIBLES	0.00	14,673,514.00	14,673,514.00	14,673,514.00	0.00	14,673,514.00	14,673,514.00	14,673,514.00	100.00	14,673,514.00	14,673,514.00	100.00	
3-1-5-00	PASIVOS EXIGIBLES	0.00	14,673,514.00	14,673,514.00	14,673,514.00	0.00	14,673,514.00	14,673,514.00	14,673,514.00	100.00	14,673,514.00	14,673,514.00	100.00	
3-1-6	RESERVAS PRESUPUESTALES	455,957,000.00	0.00	42,880,831.00	498,837,831.00	0.00	498,837,831.00	0.00	498,837,831.00	100.00	5,405,097.00	403,742,245.00	80.94	
3-1-6-01	SERVICIOS PERSONALES	69,843,308.00	0.00	0.00	69,843,308.00	0.00	69,843,308.00	0.00	69,843,308.00	100.00	5,405,097.00	62,690,226.00	89.76	
3-1-6-01-02	Personal Supernumerario	69,774,756.00	0.00	0.00	69,774,756.00	0.00	69,774,756.00	0.00	69,774,756.00	100.00	5,405,097.00	62,621,674.00	89.75	
3-1-6-01-26	Bonificación Especial de Recreación	68,552.00	0.00	0.00	68,552.00	0.00	68,552.00	0.00	68,552.00	100.00	0.00	68,552.00	100.00	
3-1-6-02	GASTOS GENERALES	386,113,692.00	0.00	42,880,831.00	428,994,523.00	0.00	428,994,523.00	0.00	428,994,523.00	100.00	0.00	341,052,019.00	79.50	
3-1-6-02-01	Arrendamientos	233,750,000.00	0.00	0.00	233,750,000.00	0.00	233,750,000.00	0.00	233,750,000.00	100.00	0.00	233,750,000.00	100.00	
3-1-6-02-03	Gastos de Computador	32,475,777.00	0.00	0.00	32,475,777.00	0.00	32,475,777.00	0.00	32,475,777.00	100.00	0.00	29,540,821.00	90.96	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	16,552,692.00	0.00	42,880,831.00	59,433,523.00	0.00	59,433,523.00	0.00	59,433,523.00	100.00	0.00	5,771,323.00	9.71	
3-1-6-02-06	Impresos y Publicaciones	5,058,000.00	0.00	0.00	5,058,000.00	0.00	5,058,000.00	0.00	5,058,000.00	100.00	0.00	4,800,000.00	94.90	
3-1-6-02-08	Mantenimiento y Reparaciones	49,305,921.00	0.00	0.00	49,305,921.00	0.00	49,305,921.00	0.00	49,305,921.00	100.00	0.00	44,996,100.00	91.26	
3-1-6-02-08-01	Mantenimiento Entidad	49,305,921.00	0.00	0.00	49,305,921.00	0.00	49,305,921.00	0.00	49,305,921.00	100.00	0.00	44,996,100.00	91.26	
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,798,943.00	0.00	0.00	15,798,943.00	0.00	15,798,943.00	0.00	15,798,943.00	100.00	0.00	8,877,741.00	56.19	
3-1-6-02-10	Materiales y Suministros	22,883,292.00	0.00	0.00	22,883,292.00	0.00	22,883,292.00	0.00	22,883,292.00	100.00	0.00	8,466,034.00	37.00	
3-1-6-02-11	Seguros	5,439,067.00	0.00	0.00	5,439,067.00	0.00	5,439,067.00	0.00	5,439,067.00	100.00	0.00	0.00	0.00	
3-1-6-02-11-01	Seguros Entidad	5,439,067.00	0.00	0.00	5,439,067.00	0.00	5,439,067.00	0.00	5,439,067.00	100.00	0.00	0.00	0.00	
3-1-6-02-14	Capacitación	3,850,000.00	0.00	0.00	3,850,000.00	0.00	3,850,000.00	0.00	3,850,000.00	100.00	0.00	3,850,000.00	100.00	
3-1-6-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	0.00	1,000,000.00	100.00	
3-3	INVERSIÓN	129,533,345,000.00	0.00	0.00	129,533,345,000.00	0.00	129,533,345,000.00	1,025,429,383.00	18,074,188,945.00	13.95	1,789,250,154.80	5,362,200,746.00	4.14	
3-3-1	DIRECTA	126,050,135,000.00	-90,368,269.00	-1,678,919,701.00	124,371,215,299.00	0.00	124,371,215,299.00	935,061,283.00	12,912,059,413.00	10.38	1,061,204,247.00	2,384,640,046.00	1.92	
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	-90,368,269.00	-1,678,919,701.00	124,371,215,299.00	0.00	124,371,215,299.00	935,061,283.00	12,912,059,413.00	10.38	1,061,204,247.00	2,384,640,046.00	1.92	
3-3-1-13-01	Ciudad de derechos	17,336,342,000.00	0.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	5,512,000.00	1,131,731,000.00	6.46	92,085,667.00	216,062,335.00	1.23	
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	0.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	5,512,000.00	1,131,731,000.00	6.46	92,085,667.00	216,062,335.00	1.23	
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	0.00	172,000,000.00	1,785,192,000.00	0.00	1,785,192,000.00	5,512,000.00	1,131,731,000.00	63.40	92,085,667.00	216,062,335.00	12.10	
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	15,723,150,000.00	0.00	0.00	15,723,150,000.00	0.00	15,723,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02	Derecho a la ciudad	104,283,586,000.00	-73,386,120.00	-2,099,297,552.00	102,184,288,448.00	0.00	102,184,288,448.00	694,687,856.00	8,251,549,583.00	8.08	611,449,114.00	1,280,323,661.00	1.25	
3-3-1-13-02-17	Mejoremos el barrio	2,854,000,000.00	-68,216,120.00	308,776,880.00	3,162,776,880.00	0.00	3,162,776,880.00	212,906,856.00	2,060,700,394.00	65.15	92,910,417.00	224,385,405.00	7.09	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2009		MAYO 2009		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	-68,216,120.00	308,776,880.00	3,162,776,880.00	0.00	3,162,776,880.00	212,906,856.00	2,060,700,394.00	65.15	92,910,417.00	224,385,405.00	7.09
3-3-1-13-02-18	Transformación urbana positiva	1,775,000,000.00	0.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	43,200,000.00	158,820,000.00	8.95	9,760,000.00	23,976,000.00	1.35
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1,775,000,000.00	0.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	43,200,000.00	158,820,000.00	8.95	9,760,000.00	23,976,000.00	1.35
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	-5,170,000.00	-2,408,074,432.00	97,246,511,568.00	0.00	97,246,511,568.00	438,581,000.00	6,032,029,189.00	6.20	508,778,697.00	1,031,962,256.00	1.06
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,528,330,000.00	-5,170,000.00	423,560,000.00	3,951,890,000.00	0.00	3,951,890,000.00	249,789,000.00	3,529,801,333.00	89.32	266,157,668.00	521,763,527.00	13.20
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	0.00	-3,438,634,432.00	89,896,381,568.00	0.00	89,896,381,568.00	53,410,000.00	798,590,000.00	0.89	128,952,000.00	215,997,989.00	0.24
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	0.00	607,000,000.00	3,398,240,000.00	0.00	3,398,240,000.00	135,382,000.00	1,703,637,856.00	50.13	113,669,029.00	294,200,740.00	8.66
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	-16,982,149.00	248,377,851.00	4,678,584,851.00	0.00	4,678,584,851.00	234,861,427.00	3,528,778,830.00	75.42	357,669,466.00	888,254,050.00	18.99
3-3-1-13-06-44	Ciudad digital	1,349,822,000.00	0.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	61,861,427.00	1,234,009,207.00	87.41	160,705,006.00	419,378,305.00	29.70
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	0.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	61,861,427.00	1,234,009,207.00	87.41	160,705,006.00	419,378,305.00	29.70
3-3-1-13-06-49	Desarrollo institucional integral	3,080,385,000.00	-16,982,149.00	186,377,851.00	3,266,762,851.00	0.00	3,266,762,851.00	173,000,000.00	2,294,769,623.00	70.25	196,964,460.00	468,875,745.00	14.35
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	-16,982,149.00	186,377,851.00	3,266,762,851.00	0.00	3,266,762,851.00	173,000,000.00	2,294,769,623.00	70.25	196,964,460.00	468,875,745.00	14.35
3-3-4	PASIVOS EXIGIBLES	0.00	90,368,269.00	90,368,269.00	90,368,269.00	0.00	90,368,269.00	90,368,100.00	90,368,100.00	100.00	76,724,876.00	76,724,876.00	84.90
3-3-4-00	PASIVOS EXIGIBLES	0.00	90,368,269.00	90,368,269.00	90,368,269.00	0.00	90,368,269.00	90,368,100.00	90,368,100.00	100.00	76,724,876.00	76,724,876.00	84.90
3-3-7	RESERVAS PRESUPUESTALES	3,483,210,000.00	0.00	1,588,551,432.00	5,071,761,432.00	0.00	5,071,761,432.00	0.00	5,071,761,432.00	100.00	651,321,031.80	2,900,835,824.00	57.20
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	254,528,458.00	0.00	0.00	254,528,458.00	0.00	254,528,458.00	0.00	254,528,458.00	100.00	3,033,334.00	232,391,673.00	91.30
3-3-7-12-02	EJE URBANO REGIONAL	189,211,006.00	0.00	0.00	189,211,006.00	0.00	189,211,006.00	0.00	189,211,006.00	100.00	633,334.00	179,494,339.00	94.86
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	189,211,006.00	0.00	0.00	189,211,006.00	0.00	189,211,006.00	0.00	189,211,006.00	100.00	633,334.00	179,494,339.00	94.86
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	43,000,001.00	0.00	0.00	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	100.00	0.00	43,000,001.00	100.00
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	8,973,333.00	0.00	0.00	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	100.00	0.00	8,973,333.00	100.00
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	83,554,334.00	0.00	0.00	83,554,334.00	0.00	83,554,334.00	0.00	83,554,334.00	100.00	366,667.00	75,037,667.00	89.81
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y	53,683,338.00	0.00	0.00	53,683,338.00	0.00	53,683,338.00	0.00	53,683,338.00	100.00	266,667.00	52,483,338.00	97.76

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2009					
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			
3-3-7-12-04	reasantamientos OBJETIVO GESTIÓN PÚBLICA HUMANA	65,317,452.00	0.00	0.00	65,317,452.00	0.00	65,317,452.00	0.00	65,317,452.00	100.00	2,400,000.00	52,897,334.00	80.98	
3-3-7-12-04-30	Administración moderna y humana	41,044,118.00	0.00	0.00	41,044,118.00	0.00	41,044,118.00	0.00	41,044,118.00	100.00	0.00	32,430,667.00	79.01	
3-3-7-12-04-30-0418	Fortalecimiento institucional	41,044,118.00	0.00	0.00	41,044,118.00	0.00	41,044,118.00	0.00	41,044,118.00	100.00	0.00	32,430,667.00	79.01	
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	24,273,334.00	0.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	24,273,334.00	100.00	2,400,000.00	20,466,667.00	84.32	
3-3-7-12-04-32-0467	Cultura del hábitat y ciudadanía	24,273,334.00	0.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	24,273,334.00	100.00	2,400,000.00	20,466,667.00	84.32	
3-3-7-13	Bogotá positiva: para vivir mejor	3,228,681,542.00	0.00	1,588,551,432.00	4,817,232,974.00	0.00	4,817,232,974.00	0.00	4,817,232,974.00	100.00	648,287,697.80	2,668,444,151.00	55.39	
3-3-7-13-01	Ciudad de derechos	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,132,287,473.00	100.00	151,318,328.00	518,150,315.00	45.76	
3-3-7-13-01-09	Derecho a un techo	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,132,287,473.00	100.00	151,318,328.00	518,150,315.00	45.76	
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,132,287,473.00	100.00	151,318,328.00	518,150,315.00	45.76	
3-3-7-13-02	Derecho a la ciudad	2,154,890,690.00	0.00	421,716,666.00	2,576,607,356.00	0.00	2,576,607,356.00	0.00	2,576,607,356.00	100.00	443,232,612.80	1,737,257,531.00	67.42	
3-3-7-13-02-17	Mejoremos el barrio	1,202,824,186.00	0.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	100.00	196,857,263.00	820,896,244.00	68.25	
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	1,202,824,186.00	0.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	100.00	196,857,263.00	820,896,244.00	68.25	
3-3-7-13-02-18	Transformación urbana positiva	8,500,000.00	0.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	0.00	42,200,000.00	100.00	0.00	8,500,000.00	20.14	
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	8,500,000.00	0.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	0.00	42,200,000.00	100.00	0.00	8,500,000.00	20.14	
3-3-7-13-02-19	Alianzas por el hábitat	943,566,504.00	0.00	388,016,666.00	1,331,583,170.00	0.00	1,331,583,170.00	0.00	1,331,583,170.00	100.00	246,375,349.80	907,861,287.00	68.18	
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	485,215,629.00	0.00	338,016,666.00	823,232,295.00	0.00	823,232,295.00	0.00	823,232,295.00	100.00	97,756,000.00	562,432,278.00	68.32	
3-3-7-13-02-19-0490	Alianzas por el hábitat	458,350,875.00	0.00	50,000,000.00	508,350,875.00	0.00	508,350,875.00	0.00	508,350,875.00	100.00	148,619,349.80	345,429,009.00	67.95	
3-3-7-13-06	Gestión pública efectiva y transparente	479,203,379.00	0.00	629,134,766.00	1,108,338,145.00	0.00	1,108,338,145.00	0.00	1,108,338,145.00	100.00	53,736,757.00	413,036,305.00	37.27	
3-3-7-13-06-44	Ciudad digital	305,783,217.00	0.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	0.00	359,783,321.00	100.00	46,400,000.00	225,363,333.00	62.64	
3-3-7-13-06-44-0491	Información y comunicación del hábitat	305,783,217.00	0.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	0.00	359,783,321.00	100.00	46,400,000.00	225,363,333.00	62.64	
3-3-7-13-06-49	Desarrollo institucional integral	173,420,162.00	0.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	0.00	748,554,824.00	100.00	7,336,757.00	187,672,972.00	25.07	
3-3-7-13-06-49-0418	Fortalecimiento institucional	173,420,162.00	0.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	0.00	748,554,824.00	100.00	7,336,757.00	187,672,972.00	25.07	

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		<b>MES:</b> MAYO									
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01		<b>VIGENCIA FISCAL:</b> 2009									
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							

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO