

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO						VIGENCIA FISCAL: 2008		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	GASTOS	35,115,649,000.00	0.00	0.00	35,115,649,000.00	0.00	35,115,649,000.00	1,751,102,793.00	15,699,066,585.00	44.71	1,032,425,807.00	8,965,650,049.00	25.53	
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	0.00	0.00	6,951,115,000.00	0.00	6,951,115,000.00	263,202,100.00	3,367,551,287.00	48.45	339,178,883.00	2,904,795,362.00	41.79	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,422,921,000.00	0.00	0.00	6,422,921,000.00	0.00	6,422,921,000.00	263,202,100.00	2,883,466,277.00	44.89	290,370,860.00	2,457,626,054.00	38.26	
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	0.00	-281,500,000.00	3,820,653,000.00	0.00	3,820,653,000.00	178,678,142.00	1,785,109,574.00	46.72	175,787,072.00	1,777,547,159.00	46.52	
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	-126,809,855.00	1,407,914,145.00	0.00	1,407,914,145.00	87,472,561.00	770,390,890.00	54.72	87,472,561.00	770,390,890.00	54.72	
3-1-1-01-02	Personal Supernumerario	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	22,861,714.00	53,333,650.00	13.33	19,970,644.00	45,771,235.00	11.44	
3-1-1-01-04	Gastos de Representación	415,912,000.00	0.00	-49,500,000.00	366,412,000.00	0.00	366,412,000.00	20,305,567.00	192,902,239.00	52.65	20,305,567.00	192,902,239.00	52.65	
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	0.00	1,219,000.00	0.00	1,219,000.00	110,000.00	824,999.00	67.68	110,000.00	824,999.00	67.68	
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	0.00	1,278,000.00	0.00	1,278,000.00	112,599.00	844,319.00	66.07	112,599.00	844,319.00	66.07	
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	0.00	-4,780,000.00	53,428,000.00	0.00	53,428,000.00	8,502,434.00	34,758,068.00	65.06	8,502,434.00	34,758,068.00	65.06	
3-1-1-01-11	Prima Semestral	288,829,000.00	0.00	-22,760,000.00	266,069,000.00	0.00	266,069,000.00	0.00	186,324,928.00	70.03	0.00	186,324,928.00	70.03	
3-1-1-01-13	Prima de Navidad	263,105,000.00	0.00	-21,620,000.00	241,485,000.00	0.00	241,485,000.00	0.00	14,962,304.00	6.20	0.00	14,962,304.00	6.20	
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	0.00	-10,370,000.00	115,921,000.00	0.00	115,921,000.00	2,299,023.00	87,417,054.00	75.41	2,299,023.00	87,417,054.00	75.41	
3-1-1-01-15	Prima Técnica	706,329,000.00	0.00	-57,240,000.00	649,089,000.00	0.00	649,089,000.00	34,691,136.00	309,070,826.00	47.62	34,691,136.00	309,070,826.00	47.62	
3-1-1-01-16	Prima de Antigüedad	24,240,000.00	0.00	0.00	24,240,000.00	0.00	24,240,000.00	2,100,851.00	15,148,832.00	62.50	2,100,851.00	15,148,832.00	62.50	
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	0.00	235,000.00	100.00	0.00	235,000.00	100.00	
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	7,014,393.00	97,014,393.00	0.00	97,014,393.00	0.00	97,014,393.00	100.00	0.00	97,014,393.00	100.00	
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	0.00	0.00	172,543,000.00	0.00	172,543,000.00	0.00	12,229.00	0.01	0.00	12,229.00	0.01	
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	0.00	-630,000.00	7,896,000.00	0.00	7,896,000.00	222,257.00	5,960,381.00	75.49	222,257.00	5,960,381.00	75.49	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	5,195,462.00	15,909,462.00	0.00	15,909,462.00	0.00	15,909,462.00	100.00	0.00	15,909,462.00	100.00	
3-1-1-02	GASTOS GENERALES	1,095,000,000.00	0.00	373,000,000.00	1,468,000,000.00	0.00	1,468,000,000.00	34,105,123.00	604,368,101.00	41.17	52,875,314.00	236,509,128.00	16.11	
3-1-1-02-01	Arrendamientos	310,000,000.00	0.00	203,287,287.00	513,287,287.00	0.00	513,287,287.00	14,532,375.00	49,860,075.00	9.71	17,438,850.00	34,946,225.00	6.81	
3-1-1-02-02	Dotación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	1,380,000.00	60.00	0.00	0.00	0.00	
3-1-1-02-03	Gastos de Computador	70,000,000.00	0.00	100,878,824.00	170,878,824.00	0.00	170,878,824.00	0.00	131,733,153.00	77.09	6,415,888.00	17,787,808.00	10.41	
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	3,413,357.00	68.27	0.00	3,333,357.00	66.67	
3-1-1-02-05	Gastos de Transporte y Comunicación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	7,601,227.00	48,313,090.00	32.21	5,317,571.00	35,362,490.00	23.57	
3-1-1-02-06	Impresos y Publicaciones	47,800,000.00	0.00	0.00	47,800,000.00	0.00	47,800,000.00	966,240.00	7,749,810.00	16.21	2,964,240.00	7,749,810.00	16.21	
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	0.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	0.00	143,028,166.00	46.31	6,022,014.00	45,641,108.00	14.78	
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	0.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	0.00	143,028,166.00	46.31	6,022,014.00	45,641,108.00	14.78	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	34,008,000.00	97.17	0.00	208,000.00	0.59	
3-1-1-02-10	Materiales y Suministros	62,400,000.00	0.00	0.00	62,400,000.00	0.00	62,400,000.00	522,000.00	38,491,335.00	61.68	1,084,543.00	3,683,148.00	5.90	
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	0.00	0.00	0.00	
3-1-1-02-11-01	Seguros Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	0.00	0.00	0.00	

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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		
3-1-1-02-13	Servicios Públicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	9,868,281.00	82,868,742.00	82.87	10,680,906.00	82,868,742.00	82.87	
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	3,150,000.00	45.00	2,661,888.00	2,911,888.00	41.60	
3-1-1-02-15	Bienestar e Incentivos	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	615,000.00	10,615,000.00	88.46	165,880.00	165,880.00	1.38	
3-1-1-02-16	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	852,054.00	42.60	0.00	852,054.00	42.60	
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	998,618.00	99.86	123,534.00	998,618.00	99.86	
3-1-1-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES	1,225,768,000.00	0.00	-91,500,000.00	1,134,268,000.00	0.00	1,134,268,000.00	50,418,835.00	493,988,602.00	43.55	61,708,474.00	443,569,767.00	39.11	
3-1-1-03-01	Caja de Compensación	126,242,000.00	0.00	-8,760,000.00	117,482,000.00	0.00	117,482,000.00	6,083,520.00	58,147,447.00	49.49	7,325,507.00	52,063,927.00	44.32	
3-1-1-03-02	Cesantías	318,953,000.00	0.00	-26,220,000.00	292,733,000.00	0.00	292,733,000.00	4,716,587.00	57,136,717.00	19.52	6,274,531.00	52,420,130.00	17.91	
3-1-1-03-02-01	Cesantías FONCEP	16,526,000.00	0.00	0.00	16,526,000.00	0.00	16,526,000.00	1,137,546.00	8,188,299.00	49.55	1,530,305.00	7,050,753.00	42.66	
3-1-1-03-02-02	Cesantías FONDOS	302,096,000.00	0.00	-26,220,000.00	275,876,000.00	0.00	275,876,000.00	3,556,291.00	48,784,652.00	17.68	4,713,620.00	45,228,361.00	16.39	
3-1-1-03-02-04	Comisiones	331,000.00	0.00	0.00	331,000.00	0.00	331,000.00	22,750.00	163,766.00	49.48	30,606.00	141,016.00	42.60	
3-1-1-03-03	ESAP	15,780,000.00	0.00	-1,104,000.00	14,676,000.00	0.00	14,676,000.00	760,440.00	7,268,431.00	49.53	915,688.00	6,507,991.00	44.34	
3-1-1-03-04	Pensiones y Seguridad Social	565,655,000.00	0.00	-45,552,000.00	520,103,000.00	0.00	520,103,000.00	32,014,328.00	306,020,130.00	58.84	38,951,554.00	274,005,802.00	52.68	
3-1-1-03-04-01	Pensiones	318,484,000.00	0.00	-25,680,000.00	292,804,000.00	0.00	292,804,000.00	18,270,864.00	174,856,415.00	59.72	22,296,551.00	156,585,551.00	53.48	
3-1-1-03-04-02	Salud	232,870,000.00	0.00	-18,720,000.00	214,150,000.00	0.00	214,150,000.00	12,949,464.00	123,594,215.00	57.71	15,697,903.00	110,644,751.00	51.67	
3-1-1-03-04-03	Riesgos Profesionales	14,301,000.00	0.00	-1,152,000.00	13,149,000.00	0.00	13,149,000.00	794,000.00	7,569,500.00	57.57	957,100.00	6,775,500.00	51.53	
3-1-1-03-05	ICBF	94,681,000.00	0.00	-6,600,000.00	88,081,000.00	0.00	88,081,000.00	4,562,640.00	43,610,585.00	49.51	5,494,130.00	39,047,945.00	44.33	
3-1-1-03-06	SENA	15,780,000.00	0.00	-1,104,000.00	14,676,000.00	0.00	14,676,000.00	760,440.00	7,268,431.00	49.53	915,688.00	6,507,991.00	44.34	
3-1-1-03-07	Incremento Salarial - Aportes	58,370,000.00	0.00	0.00	58,370,000.00	0.00	58,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-08	Institutos Técnicos	30,307,000.00	0.00	-2,160,000.00	28,147,000.00	0.00	28,147,000.00	1,520,880.00	14,536,861.00	51.65	1,831,376.00	13,015,981.00	46.24	
3-1-6	RESERVAS PRESUPUESTALES	528,194,000.00	0.00	0.00	528,194,000.00	0.00	528,194,000.00	0.00	484,085,010.00	91.65	48,808,023.00	447,169,308.00	84.66	
3-1-6-02	GASTOS GENERALES	281,894,297.00	0.00	0.00	281,894,297.00	0.00	281,894,297.00	0.00	281,894,297.00	100.00	48,808,023.00	244,978,595.00	86.90	
3-1-6-02-01	Arrendamientos	86,600,000.00	0.00	0.00	86,600,000.00	0.00	86,600,000.00	0.00	86,600,000.00	100.00	0.00	83,850,000.00	96.82	
3-1-6-02-03	Gastos de Computador	10,753,931.00	0.00	0.00	10,753,931.00	0.00	10,753,931.00	0.00	10,753,931.00	100.00	0.00	10,753,931.00	100.00	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	75,322,049.00	0.00	0.00	75,322,049.00	0.00	75,322,049.00	0.00	75,322,049.00	100.00	36,090,788.00	44,890,588.00	59.60	
3-1-6-02-06	Impresos y Publicaciones	1,687,545.00	0.00	0.00	1,687,545.00	0.00	1,687,545.00	0.00	1,687,545.00	100.00	0.00	1,545,345.00	91.57	
3-1-6-02-08	Mantenimiento y Reparaciones	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	0.00	54,040,164.00	97.87	
3-1-6-02-08-01	Mantenimiento Entidad	55,214,499.00	0.00	0.00	55,214,499.00	0.00	55,214,499.00	0.00	55,214,499.00	100.00	0.00	54,040,164.00	97.87	
3-1-6-02-09	Combustibles, Lubricantes y Llantas	8,241,418.00	0.00	0.00	8,241,418.00	0.00	8,241,418.00	0.00	8,241,418.00	100.00	0.00	8,241,418.00	100.00	
3-1-6-02-10	Materiales y Suministros	38,400,026.00	0.00	0.00	38,400,026.00	0.00	38,400,026.00	0.00	38,400,026.00	100.00	12,717,235.00	38,394,157.00	99.98	
3-1-6-02-11	Seguros	2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	0.00	2,064,486.00	70.32	
		2,935,696.00	0.00	0.00	2,935,696.00	0.00	2,935,696.00	0.00	2,935,696.00	100.00	0.00	2,064,486.00	70.32	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-6-02-11-01		Seguros Entidad												
3-1-6-02-13		Servicios Públicos	1,512,427.00	0.00	0.00	1,512,427.00	0.00	1,512,427.00	0.00	1,512,427.00	100.00	0.00	0.00	0.00
3-1-6-02-15		Bienestar e Incentivos	158,706.00	0.00	0.00	158,706.00	0.00	158,706.00	0.00	158,706.00	100.00	0.00	158,706.00	100.00
3-1-6-02-19		Salud Ocupacional	1,068,000.00	0.00	0.00	1,068,000.00	0.00	1,068,000.00	0.00	1,068,000.00	100.00	0.00	1,039,800.00	97.36
3-1-6-03		APORTES PATRONALES	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-03-02		Cesantías	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-03-02-02		Cesantías FONDOS	202,190,713.00	0.00	0.00	202,190,713.00	0.00	202,190,713.00	0.00	202,190,713.00	100.00	0.00	202,190,713.00	100.00
3-1-6-99		Reservas Presupuestadas y no utilizadas	44,108,990.00	0.00	0.00	44,108,990.00	0.00	44,108,990.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3		INVERSIÓN	28,164,534,000.00	0.00	0.00	28,164,534,000.00	0.00	28,164,534,000.00	1,487,900,693.00	12,331,515,298.00	43.78	693,246,924.00	6,060,854,687.00	21.52
3-3-1		DIRECTA	25,840,400,000.00	0.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	1,487,900,693.00	7,903,134,264.00	33.30	636,393,854.00	2,885,749,934.00	12.16
3-3-1-12		BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	0.00	-20,937,888,429.00	4,902,511,571.00	0.00	4,902,511,571.00	-2,000,000.00	4,900,511,571.00	99.96	540,620,528.00	2,784,424,608.00	56.80
3-3-1-12-02		EJE URBANO REGIONAL	22,200,264,000.00	0.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	-2,000,000.00	3,469,534,179.00	99.94	334,546,667.00	1,870,409,837.00	53.88
3-3-1-12-02-11		Hábitat desde los barrios y las UPZ	22,200,264,000.00	0.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	-2,000,000.00	3,469,534,179.00	99.94	334,546,667.00	1,870,409,837.00	53.88
3-3-1-12-02-11-0415		Desarrollo y gestión de la política de hábitat	8,493,616,000.00	0.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	-2,000,000.00	890,510,333.00	99.78	78,553,334.00	480,586,998.00	53.85
3-3-1-12-02-11-0416		Mejoramiento integral de barrios	5,104,346,000.00	0.00	-4,751,146,000.00	353,200,000.00	0.00	353,200,000.00	0.00	353,200,000.00	100.00	41,466,667.00	166,626,667.00	47.18
3-3-1-12-02-11-0417		Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	0.00	-1,967,333,000.00	1,057,370,000.00	0.00	1,057,370,000.00	0.00	1,057,370,000.00	100.00	90,626,667.00	591,408,999.00	55.93
3-3-1-12-02-11-0435		Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	0.00	-4,409,145,154.00	1,168,453,846.00	0.00	1,168,453,846.00	0.00	1,168,453,846.00	100.00	123,899,999.00	631,787,173.00	54.07
3-3-1-12-04		OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	-2,209,158,608.00	1,430,977,392.00	0.00	1,430,977,392.00	0.00	1,430,977,392.00	100.00	206,073,861.00	914,014,771.00	63.87
3-3-1-12-04-30		Administración moderna y humana	2,190,136,000.00	0.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	173,933,861.00	738,508,105.00	67.50
3-3-1-12-04-30-0418		Fortalecimiento institucional	2,190,136,000.00	0.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	173,933,861.00	738,508,105.00	67.50
3-3-1-12-04-32		Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	32,140,000.00	175,506,666.00	52.08
3-3-1-12-04-32-0467		Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	32,140,000.00	175,506,666.00	52.08
3-3-1-13		Bogotá positiva: para vivir mejor	0.00	0.00	18,833,641,394.00	18,833,641,394.00	0.00	18,833,641,394.00	1,489,900,693.00	3,002,622,693.00	15.94	95,773,326.00	101,325,326.00	0.54
3-3-1-13-01		Ciudad de derechos	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	503,000,000.00	669,150,000.00	25.03	2,536,667.00	2,536,667.00	0.09

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2008		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
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			
3-3-1-13-01-09	Derecho a un techo	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	503,000,000.00	669,150,000.00	25.03	2,536,667.00	2,536,667.00	0.09	
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	503,000,000.00	669,150,000.00	25.03	2,536,667.00	2,536,667.00	0.09	
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	13,600,561,394.00	13,600,561,394.00	0.00	13,600,561,394.00	508,168,693.00	1,541,788,693.00	11.34	57,536,660.00	57,536,660.00	0.42	
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	4,256,600,000.00	4,256,600,000.00	0.00	4,256,600,000.00	98,968,693.00	144,828,693.00	3.40	840,000.00	840,000.00	0.02	
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	0.00	0.00	4,256,600,000.00	4,256,600,000.00	0.00	4,256,600,000.00	98,968,693.00	144,828,693.00	3.40	840,000.00	840,000.00	0.02	
3-3-1-13-02-18	Transformación urbana positiva	0.00	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	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	0.00	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02-19	Alianzas por el hábitat	0.00	0.00	9,254,361,394.00	9,254,361,394.00	0.00	9,254,361,394.00	409,200,000.00	1,396,960,000.00	15.10	56,696,660.00	56,696,660.00	0.61	
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	0.00	1,902,130,666.00	1,902,130,666.00	0.00	1,902,130,666.00	345,700,000.00	1,209,560,000.00	63.59	54,956,660.00	54,956,660.00	2.89	
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	0.00	6,474,991,500.00	6,474,991,500.00	0.00	6,474,991,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02-19-0490	Alianzas por el hábitat	0.00	0.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	63,500,000.00	187,400,000.00	21.36	1,740,000.00	1,740,000.00	0.20	
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,559,500,000.00	2,559,500,000.00	0.00	2,559,500,000.00	478,732,000.00	791,684,000.00	30.93	35,699,999.00	41,251,999.00	1.61	
3-3-1-13-06-44	Ciudad digital	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	30,132,000.00	195,184,000.00	25.48	22,800,000.00	28,352,000.00	3.70	
3-3-1-13-06-44-0491	Información y comunicación del hábitat	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	30,132,000.00	195,184,000.00	25.48	22,800,000.00	28,352,000.00	3.70	
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	448,600,000.00	596,500,000.00	33.26	12,899,999.00	12,899,999.00	0.72	
3-3-1-13-06-49-0418	Fortalecimiento institucional	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	448,600,000.00	596,500,000.00	33.26	12,899,999.00	12,899,999.00	0.72	
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	56,853,070.00	3,175,104,753.00	71.70	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	0.00	4,428,381,034.00	100.00	56,853,070.00	3,175,104,753.00	71.70	
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	14,746,554.00	2,041,334,963.00	67.08	
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	0.00	3,043,307,160.00	100.00	14,746,554.00	2,041,334,963.00	67.08	
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	0.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	1,023,264,290.00	100.00	14,638,554.00	612,416,941.00	59.85	
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	0.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	949,224,547.50	100.00	0.00	708,315,147.00	74.62	
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito	94,467,000.00	0.00	65,202,334.00	159,669,334.00	0.00	159,669,334.00	0.00	159,669,334.00	100.00	108,000.00	133,049,334.00	83.33	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT							MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2008			
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	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
3-3-7-12-02-11-0435	Capital Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	0.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	911,148,988.50	100.00	0.00	587,553,541.00	64.48	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	42,106,516.00	1,133,769,790.00	81.86	
3-3-7-12-04-30	Administración moderna y humana	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	42,106,516.00	1,133,769,790.00	81.86	
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	0.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	0.00	1,385,073,874.00	100.00	42,106,516.00	1,133,769,790.00	81.86	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO