

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO						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	2,500,000,000.00	166,399,048,000.00	3,959,392,338.00	144,225,754,197.00	86.67	4,332,880,554.00	37,059,316,638.00	22.27
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	815,097,766.00	7,489,517,368.00	71.52	794,275,665.00	4,931,576,415.00	47.09
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	591,879,223.00	4,523,754,956.00	64.31	521,557,188.00	3,142,251,542.00	44.67
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	355,734,984.00	2,155,423,302.00	57.99	295,071,928.00	2,094,212,742.00	56.34
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	165,558,925.00	1,034,028,351.00	64.03	138,899,695.00	1,007,035,730.00	62.36
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	40,918,035.00	245,379,655.00	58.37	35,241,145.00	239,702,765.00	57.02
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	57,400.00	891,750.00	62.62	57,400.00	891,750.00	62.62
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	49,449.00	599,052.00	41.17	37,718.00	587,321.00	40.37
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	7,379,023.00	25,585,025.00	41.60	6,719,284.00	24,925,286.00	40.53
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	6,627,223.00	265,142,141.00	88.68	0.00	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	18,115,761.00	22,976,747.00	8.43	14,638,450.00	19,499,436.00	7.16
3-1-1-01-14	Prima de Vacaciones	130,776,000.00	-24,635,419.00	-25,670,980.00	105,105,020.00	0.00	105,105,020.00	19,356,099.00	66,874,729.00	63.63	15,991,050.00	63,509,680.00	60.42
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	68,684,268.00	414,227,872.00	59.60	58,221,713.00	403,551,204.00	58.07
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	3,024,678.00	20,823,751.00	65.53	2,437,057.00	20,236,130.00	63.68
3-1-1-01-17	Prima Secretarial	269,000.00	0.00	0.00	269,000.00	0.00	269,000.00	21,801.00	141,865.00	52.74	18,170.00	138,234.00	51.39
3-1-1-01-21	Vacaciones en Dinero	0.00	24,635,419.00	38,754,918.00	38,754,918.00	0.00	38,754,918.00	24,635,419.00	38,754,918.00	100.00	21,742,296.00	35,861,795.00	92.53
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	1,306,903.00	4,658,491.00	51.50	1,067,950.00	4,419,538.00	48.86
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	143,742,090.00	1,738,918,582.00	82.29	142,233,149.00	499,009,260.00	23.61
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	31,942,090.00	136,118,582.00	29.54	26,949,819.00	125,387,597.00	27.21
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	83,200,000.00	1,235,000,000.00	96.35	91,129,998.00	343,468,331.00	26.80
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	83,200,000.00	1,235,000,000.00	96.35	91,129,998.00	343,468,331.00	26.80
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	28,600,000.00	367,800,000.00	99.25	24,153,332.00	30,153,332.00	8.14
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	92,402,149.00	629,413,072.00	52.26	84,252,111.00	549,029,540.00	45.58
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	60,350,801.00	392,203,764.00	47.55	55,161,077.00	342,632,465.00	41.54
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	10,779,502.00	11,538,313.00	6.24	10,779,502.00	11,538,313.00	6.24
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	18,549,612.00	147,293,593.00	55.45	16,531,834.00	128,743,981.00	48.46
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	20,264,007.00	152,058,478.00	66.48	18,334,821.00	131,794,471.00	57.62
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	1,224,000.00	9,219,500.00	62.26	1,086,800.00	7,995,500.00	54.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							VIGENCIA FISCAL: 2010		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	
			MES	ACUMULADO						12			13
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	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	9,533,680.00	72,093,880.00	55.15	8,428,120.00	62,560,200.00	47.86
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	32,051,348.00	237,209,308.00	62.49	29,091,034.00	206,397,075.00	54.37
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	9,419,323.00	72,738,289.00	55.96	8,710,815.00	64,558,081.00	49.67
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	10,428,916.00	71,705,224.00	95.90	9,574,570.00	61,276,308.00	81.95
3-1-1-03-02-03	Salud EPS Públicas	12,390,000.00	0.00	0.00	12,390,000.00	0.00	12,390,000.00	263,623.00	2,567,697.00	20.72	263,623.00	2,304,074.00	18.60
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	1,191,710.00	9,009,535.00	55.14	1,053,515.00	7,817,825.00	47.85
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	7,150,260.00	53,985,980.00	55.06	6,321,090.00	46,835,720.00	47.77
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	1,191,710.00	8,992,725.00	55.04	1,038,005.00	7,801,015.00	47.75
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	2,383,420.00	18,027,670.00	57.44	2,107,030.00	15,644,250.00	49.85
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	182,188.00	49.64	22,386.00	159,802.00	43.54
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	227,607,280.00	2,450,472,357.00	83.99	238,097,593.00	1,335,672,275.00	45.78
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	0.00	150,852,883.00	47.71	5,571,636.00	25,888,280.00	8.19
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	94,832,500.00	49.91	2,947,792.00	3,244,752.00	1.71
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	39,200,000.00	98.00	2,623,844.00	5,823,145.00	14.56
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	12,085,263.00	15.18	0.00	12,085,263.00	15.18
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	227,607,280.00	2,298,423,033.00	88.42	232,525,957.00	1,308,587,554.00	50.34
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	1,420,034,521.00	95.03	128,332,450.00	913,145,870.00	61.11
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	860,281.00	17.21	0.00	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	92,824,210.00	143,726,071.00	79.85	8,059,672.00	43,039,768.00	23.91
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	47,326,560.00	57,172,242.00	72.91	7,326,560.00	17,172,242.00	21.90
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	23,000,000.00	430,816,737.00	98.89	66,308,381.00	180,107,197.00	41.34
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	23,000,000.00	430,816,737.00	98.89	66,308,381.00	180,107,197.00	41.34
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	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	0.00	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	59,966,510.00	189,480,971.00	67.92	20,704,636.00	137,329,529.00	49.22
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	12,677,110.00	96,445,028.00	68.32	12,539,560.00	84,927,038.00	60.16
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	3,336,960.00	22,369,790.00	50.03	3,336,960.00	22,369,790.00	50.03
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	750,170.00	1,628,180.00	40.70	750,170.00	1,628,180.00	40.70
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	43,202,270.00	69,037,973.00	77.48	4,077,946.00	28,404,521.00	31.88
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	1,250,000.00	8.33	800,000.00	1,250,000.00	8.33
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	1,250,000.00	8.33	800,000.00	1,250,000.00	8.33

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							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			
3-1-2-02-10	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	0.00	436,640.00	21.83	0.00	436,640.00		
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	3,921,570.00	39.22	994,258.00	1,988,516.00		
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	1,196,441.00	59.82	0.00	1,196,441.00		
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	0.00	1,196,441.00	59.82	0.00	1,196,441.00		
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	-4,388,737.00	515,290,055.00	99.16	34,620,884.00	453,652,598.00		
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	4,527,337.00	97,312,946.00		
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	4,527,337.00	82,274,092.00		
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	4,527,337.00	82,274,092.00		
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	-4,388,737.00	397,352,949.00	98.91	30,093,547.00	356,339,652.00		
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	-14.00	147,997,859.00	100.00	17,754,226.00	137,141,486.00		
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	-14.00	103,127,269.00	100.00	15,162,055.00	99,665,980.00		
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	0.00	17,786,449.00		
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	2,592,171.00	19,689,057.00		
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	-4,388,723.00	249,355,090.00	98.27	12,339,321.00	219,198,166.00		
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	-2.00	8,800,000.00	100.00	0.00	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	-11,240.00	33,495,600.00	99.97	2,671,146.00	17,736,260.00		
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	-290.00	26,390,239.00	100.00	1,986,711.00	24,596,134.00		
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	-136.00	135,125,231.00	100.00	6,372,856.00	133,720,480.00		
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	-136.00	135,125,231.00	100.00	6,372,856.00	133,720,480.00		
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	-4,283,989.00	0.00	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	-4,283,989.00	0.00	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	20,299,997.00		
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	20,299,997.00		
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	1,308,608.00	12,155,817.00		

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO							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	-93,066.00	1,889,478.00	95.31	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	3,144,294,572.00	136,736,236,829.00	87.69	3,538,604,889.00	32,127,740,223.00	20.60	
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	3,153,596,986.00	57,593,088,340.00	75.37	1,035,104,351.00	2,559,785,062.00	3.35	
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	3,153,596,986.00	57,593,088,340.00	75.37	1,035,104,351.00	2,559,785,062.00	3.35	
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	-57,900,000.00	5,264,475,000.00	41.39	17,303,332.00	27,689,999.00	0.22	
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	-57,900,000.00	5,264,475,000.00	41.39	17,303,332.00	27,689,999.00	0.22	
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	-57,900,000.00	256,100,000.00	50.00	17,303,332.00	27,689,999.00	5.41	
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	5,008,375,000.00	41.03	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	2,883,885,308.00	49,978,661,716.00	85.01	768,943,340.00	1,870,310,200.00	3.18	
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	526,512,828.00	1,342,956,716.00	29.71	34,753,338.00	87,839,116.00	1.94	
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	526,512,828.00	1,342,956,716.00	29.71	34,753,338.00	87,839,116.00	1.94	
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	556,822,480.00	718,820,830.00	57.20	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	556,822,480.00	718,820,830.00	57.20	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	1,800,550,000.00	47,916,884,170.00	90.39	734,190,002.00	1,782,471,084.00	3.36	
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	1,152,000,000.00	2,407,741,000.00	70.78	69,293,242.00	383,752,943.00	11.28	
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	256,400,000.00	43,842,402,800.00	93.27	608,617,911.00	1,199,240,097.00	2.55	
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	392,150,000.00	1,666,740,370.00	64.03	56,278,849.00	199,478,044.00	7.66	
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	327,611,678.00	2,349,951,624.00	47.87	248,857,679.00	661,784,863.00	13.48	
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	214,999,990.00	961,877,874.00	55.89	44,836,933.00	221,365,200.00	12.86	
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	214,999,990.00	961,877,874.00	55.89	44,836,933.00	221,365,200.00	12.86	
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	112,611,688.00	1,388,073,750.00	43.54	204,020,746.00	440,419,663.00	13.82	
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	112,611,688.00	1,388,073,750.00	43.54	204,020,746.00	440,419,663.00	13.82	
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	112,557,050.00	99.61	0.00	112,557,050.00	99.61	
3-3-4-00	PASIVOS EXIGIBLES	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	112,557,050.00	99.61	0.00	112,557,050.00	99.61	
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	-9,302,414.00	79,030,591,439.00	99.54	2,503,500,538.00	29,455,398,111.00	37.10	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO						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		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. 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	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	-9,302,414.00	79,030,591,439.00	99.54	2,503,500,538.00	29,455,398,111.00	37.10	
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	-6,300,000.00	10,669,062,520.00	99.67	132,223,258.00	2,493,800,539.00	23.30	
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	-6,300,000.00	10,669,062,520.00	99.67	132,223,258.00	2,493,800,539.00	23.30	
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	-6,300,000.00	645,299,999.00	94.77	6,125,000.00	643,699,999.00	94.54	
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	126,098,258.00	1,850,100,540.00	18.46	
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	-700,019.00	66,026,556,382.00	99.62	2,332,738,587.00	24,750,714,142.00	37.34	
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	452,991,687.00	4,407,224,044.00	78.62	
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	452,991,687.00	4,407,224,044.00	78.62	
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	0.00	105,104,000.00	28.21	
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	0.00	105,104,000.00	28.21	
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	-700,019.00	60,066,045,673.00	99.61	1,879,746,900.00	20,238,386,098.00	33.56	
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	-7.00	2,297,380,114.00	99.39	67,859,916.00	2,237,242,037.00	96.79	
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	-10.00	56,482,881,567.00	99.65	1,791,391,617.00	16,876,507,402.00	29.77	
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	-700,002.00	1,285,783,992.00	98.29	20,495,367.00	1,124,636,659.00	85.97	
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	-2,302,395.00	2,334,972,537.00	96.72	38,538,693.00	2,210,883,430.00	91.58	
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	-7.00	686,479,262.00	92.08	3,300,000.00	646,369,587.00	86.70	
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	-7.00	686,479,262.00	92.08	3,300,000.00	646,369,587.00	86.70	
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	-2,302,388.00	1,648,493,275.00	98.80	35,238,693.00	1,564,513,843.00	93.76	
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	-2,302,388.00	1,648,493,275.00	98.80	35,238,693.00	1,564,513,843.00	93.76	
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: AGOSTO						VIGENCIA FISCAL: 2010		EJECUC. PRESUP.:		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						MES		ACUMULADO		MES		ACUMULADO		(14=13/8)
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13					

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO