

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE						VIGENCIA FISCAL: 2010					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3	GASTOS	168,899,048,000.00	-4,282,973,400.00	-4,282,973,400.00	164,616,074,600.00	0.00	164,616,074,600.00	5,818,291,255.00	163,977,703,631.00	99.61	9,312,160,998.00	64,831,805,424.00	39.38
3-1	GASTOS DE FUNCIONAMIENTO	10,471,998,000.00	-4,283,989.00	-4,283,989.00	10,467,714,011.00	0.00	10,467,714,011.00	1,070,395,239.00	9,937,441,113.00	94.93	1,794,641,307.00	9,257,354,869.00	88.44
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	908,536,065.00	6,548,841,947.00	93.09	1,303,918,869.00	6,181,973,755.00	87.88
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,717,153,000.00	0.00	-37,532,000.00	3,679,621,000.00	0.00	3,679,621,000.00	481,689,799.00	3,382,109,783.00	91.91	482,315,073.00	3,382,109,783.00	91.91
3-1-1-01-01	Sueldos Personal de Nómina	1,627,871,000.00	0.00	38,263,062.00	1,666,134,062.00	0.00	1,666,134,062.00	155,903,569.00	1,586,388,996.00	95.21	156,314,730.00	1,586,388,996.00	95.21
3-1-1-01-04	Gastos de Representación	420,394,000.00	0.00	11,410,000.00	431,804,000.00	0.00	431,804,000.00	32,272,876.00	377,439,005.00	87.41	32,272,876.00	377,439,005.00	87.41
3-1-1-01-06	Auxilio de Transporte	1,424,000.00	0.00	58,000.00	1,482,000.00	0.00	1,482,000.00	38,950.00	1,115,200.00	75.25	38,950.00	1,115,200.00	75.25
3-1-1-01-07	Subsidio de Alimentación	1,455,000.00	0.00	29,000.00	1,484,000.00	0.00	1,484,000.00	82,442.00	972,789.00	65.55	82,442.00	972,789.00	65.55
3-1-1-01-08	Bonificación por Servicios Prestados	61,497,000.00	0.00	1,131,000.00	62,628,000.00	0.00	62,628,000.00	611,029.00	41,425,806.00	66.15	611,029.00	41,425,806.00	66.15
3-1-1-01-11	Prima Semestral	298,975,000.00	0.00	-10,477,955.00	288,497,045.00	0.00	288,497,045.00	0.00	265,142,141.00	91.90	0.00	265,142,141.00	91.90
3-1-1-01-13	Prima de Navidad	272,452,000.00	0.00	10,137,000.00	282,589,000.00	0.00	282,589,000.00	211,762,391.00	249,162,946.00	88.17	211,762,391.00	249,162,946.00	88.17
3-1-1-01-14	Prima de Vacaciones	130,776,000.00	0.00	-19,976,980.00	110,799,020.00	0.00	110,799,020.00	24,127,157.00	110,799,020.00	100.00	24,127,157.00	110,799,020.00	100.00
3-1-1-01-15	Prima Técnica	694,990,000.00	0.00	20,941,000.00	715,931,000.00	0.00	715,931,000.00	52,466,804.00	634,529,127.00	88.63	52,680,917.00	634,529,127.00	88.63
3-1-1-01-16	Prima de Antigüedad	31,778,000.00	0.00	1,123,000.00	32,901,000.00	0.00	32,901,000.00	2,393,191.00	31,283,776.00	95.08	2,393,191.00	31,283,776.00	95.08
3-1-1-01-17	Prima Secretarial	269,000.00	0.00	65,000.00	334,000.00	0.00	334,000.00	34,935.00	326,816.00	97.85	34,935.00	326,816.00	97.85
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	60,196,918.00	60,196,918.00	0.00	60,196,918.00	0.00	60,196,684.00	100.00	0.00	60,196,684.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	147,818,000.00	0.00	-147,818,000.00	0.00	0.00	0.00	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	457,000.00	9,502,000.00	0.00	9,502,000.00	1,996,455.00	7,988,522.00	84.07	1,996,455.00	7,988,522.00	84.07
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,409,000.00	0.00	-3,070,045.00	15,338,955.00	0.00	15,338,955.00	0.00	15,338,955.00	100.00	0.00	15,338,955.00	100.00
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	158,615,127.00	2,027,534,221.00	95.95	478,303,560.00	1,660,666,029.00	78.59
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	172,115,127.00	398,084,221.00	86.38	79,296,894.00	297,877,700.00	64.63
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	-13,500,000.00	1,261,650,000.00	98.43	297,353,333.00	1,079,008,331.00	84.18
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	-13,500,000.00	1,261,650,000.00	98.43	297,353,333.00	1,079,008,331.00	84.18
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	367,800,000.00	99.25	101,653,333.00	283,779,998.00	76.58
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,219,459,000.00	0.00	22,493,146.00	1,241,952,146.00	0.00	1,241,952,146.00	268,231,139.00	1,139,197,943.00	91.73	343,300,236.00	1,139,197,943.00	91.73
3-1-1-03-01	Aportes Patronales Sector Privado	839,855,000.00	0.00	-31,508,854.00	808,346,146.00	0.00	808,346,146.00	211,232,304.00	757,094,269.00	93.66	257,205,924.00	757,094,269.00	93.66
3-1-1-03-01-01	Cesantías Fondos Privados	199,945,000.00	0.00	-8,206,854.00	191,738,146.00	0.00	191,738,146.00	149,788,109.00	174,448,417.00	90.98	149,788,109.00	174,448,417.00	90.98
3-1-1-03-01-02	Pensiones Fondos Privados	265,644,000.00	0.00	-34,481,000.00	231,163,000.00	0.00	231,163,000.00	22,547,734.00	221,964,507.00	96.02	39,463,834.00	221,964,507.00	96.02
3-1-1-03-01-03	Salud EPS Privadas	228,740,000.00	0.00	7,241,000.00	235,981,000.00	0.00	235,981,000.00	25,231,741.00	234,644,705.00	99.43	44,114,441.00	234,644,705.00	99.43
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	14,807,000.00	0.00	455,000.00	15,262,000.00	0.00	15,262,000.00	1,825,000.00	14,571,600.00	95.48	2,985,500.00	14,571,600.00	95.48

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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	3,483,000.00	134,202,000.00	0.00	134,202,000.00	11,839,720.00	111,465,040.00	83.06	20,854,040.00	111,465,040.00	83.06
3-1-1-03-02	Aportes Patronales Sector Público	379,604,000.00	0.00	54,002,000.00	433,606,000.00	0.00	433,606,000.00	56,998,835.00	382,103,674.00	88.12	86,094,312.00	382,103,674.00	88.12
3-1-1-03-02-01	Cesantías Fondos Públicos	129,974,000.00	0.00	4,635,000.00	134,609,000.00	0.00	134,609,000.00	27,679,513.00	123,174,100.00	91.51	35,082,627.00	123,174,100.00	91.51
3-1-1-03-02-02	Pensiones Fondos Públicos	74,772,000.00	0.00	44,876,000.00	119,648,000.00	0.00	119,648,000.00	13,869,526.00	115,586,510.00	96.61	23,999,226.00	115,586,510.00	96.61
3-1-1-03-02-03	Salud EPS Públicas	12,390,000.00	0.00	122,000.00	12,512,000.00	0.00	12,512,000.00	575,927.00	3,958,626.00	31.64	847,627.00	3,958,626.00	31.64
3-1-1-03-02-05	ESAP	16,338,000.00	0.00	435,000.00	16,773,000.00	0.00	16,773,000.00	1,479,965.00	13,913,820.00	82.95	2,606,755.00	13,913,820.00	82.95
3-1-1-03-02-06	ICBF	98,041,000.00	0.00	2,612,000.00	100,653,000.00	0.00	100,653,000.00	8,879,790.00	83,411,690.00	82.87	15,640,530.00	83,411,690.00	82.87
3-1-1-03-02-07	SENA	16,338,000.00	0.00	435,000.00	16,773,000.00	0.00	16,773,000.00	1,479,965.00	13,897,010.00	82.85	2,606,755.00	13,897,010.00	82.85
3-1-1-03-02-08	Institutos Técnicos	31,384,000.00	0.00	871,000.00	32,255,000.00	0.00	32,255,000.00	2,959,930.00	27,836,240.00	86.30	5,213,510.00	27,836,240.00	86.30
3-1-1-03-02-09	Comisiones	367,000.00	0.00	16,000.00	383,000.00	0.00	383,000.00	74,219.00	325,678.00	85.03	97,282.00	325,678.00	85.03
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	161,859,174.00	2,873,345,790.00	98.48	477,923,869.00	2,576,563,181.00	88.31
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	45,443,698.00	311,763,229.00	98.61	67,728,148.00	226,660,648.00	71.69
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	1,599,640.00	88.38	1,599,640.00	1,599,640.00	88.38
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	44,948,138.00	187,245,098.00	98.55	41,027,121.00	133,456,101.00	70.24
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	39,199,301.00	98.00	2,441,466.00	17,054,295.00	42.64
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	495,560.00	78,984,070.00	99.19	22,659,921.00	69,815,492.00	87.68
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	116,309,596.00	2,559,723,640.00	98.47	410,089,841.00	2,348,043,612.00	90.33
3-1-2-02-01	Arrendamientos	1,520,000,000.00	-20,000,000.00	-45,656,000.00	1,474,344,000.00	0.00	1,474,344,000.00	4,401,864.00	1,459,906,385.00	99.02	147,917,165.00	1,450,570,719.00	98.39
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	-15,000,000.00	-15,000,000.00	165,000,000.00	0.00	165,000,000.00	4,486,979.00	160,034,168.00	96.99	51,491,164.00	143,596,272.00	87.03
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	11,505,570.00	77,362,302.00	98.66	22,183,170.00	57,504,744.00	73.34
3-1-2-02-05	Mantenimiento y Reparaciones	450,000,000.00	45,000,000.00	30,640,062.00	480,640,062.00	0.00	480,640,062.00	44,977,533.00	476,952,710.00	99.23	81,506,235.00	375,017,639.00	78.02
3-1-2-02-05-01	Mantenimiento Entidad	450,000,000.00	45,000,000.00	30,640,062.00	480,640,062.00	0.00	480,640,062.00	44,977,533.00	476,952,710.00	99.23	81,506,235.00	375,017,639.00	78.02
3-1-2-02-06	Seguros	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	29,276,000.00	80,000,000.00	100.00	49,321,527.00	63,863,615.00	79.83
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	29,276,000.00	80,000,000.00	100.00	49,321,527.00	63,863,615.00	79.83
3-1-2-02-08	Servicios Públicos	240,000,000.00	-10,000,000.00	28,985,000.00	268,985,000.00	0.00	268,985,000.00	21,515,900.00	260,636,048.00	96.90	40,324,830.00	233,458,596.00	86.79
3-1-2-02-08-01	Energía	130,000,000.00	7,000,000.00	18,171,000.00	148,171,000.00	0.00	148,171,000.00	11,986,220.00	145,246,378.00	98.03	24,067,150.00	145,246,378.00	98.03
3-1-2-02-08-02	Acueducto y Alcantarillado	16,898,000.00	-15,000,000.00	12,814,000.00	29,712,000.00	0.00	29,712,000.00	2,907,930.00	29,071,100.00	97.84	2,907,930.00	29,071,100.00	97.84
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	621,750.00	2,897,240.00	72.43	621,750.00	2,897,240.00	72.43
3-1-2-02-08-04	Teléfono	89,102,000.00	-2,000,000.00	-2,000,000.00	87,102,000.00	0.00	87,102,000.00	6,000,000.00	83,421,330.00	95.77	12,728,000.00	56,243,878.00	64.57
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	13,250,000.00	88.33	12,000,000.00	13,250,000.00	88.33
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	13,250,000.00	88.33	12,000,000.00	13,250,000.00	88.33

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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	20,000,000.00	100.00	5,200,000.00	5,200,000.00	26.00	
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	145,750.00	800,176.00	40.01	145,750.00	800,176.00	40.01	
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	9,921,570.00	99.22	0.00	3,921,570.00	39.22	
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	105,880.00	1,858,921.00	92.95	105,880.00	1,858,921.00	92.95	
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	105,880.00	1,858,921.00	92.95	105,880.00	1,858,921.00	92.95	
3-1-6	RESERVAS PRESUPUESTALES	491,184,000.00	-4,283,989.00	24,210,803.00	515,394,803.00	0.00	515,394,803.00	0.00	515,253,376.00	99.97	12,798,569.00	498,817,933.00	96.78	
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	0.00	101,501,663.00	86.06	
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	0.00	86,462,809.00	84.03	
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	0.00	86,462,809.00	84.03	
3-1-6-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	0.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	0.00	15,038,854.00	100.00	0.00	15,038,854.00	100.00	
3-1-6-01-03-01	Aportes Patronales Sector Privado	0.00	0.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	0.00	15,038,854.00	100.00	0.00	15,038,854.00	100.00	
3-1-6-01-03-01-0001	Cesantías Fondos Privados	0.00	0.00	15,038,854.00	15,038,854.00	0.00	15,038,854.00	0.00	15,038,854.00	100.00	0.00	15,038,854.00	100.00	
3-1-6-02	GASTOS GENERALES	388,285,748.00	-4,283,989.00	9,171,949.00	397,457,697.00	0.00	397,457,697.00	0.00	397,316,270.00	99.96	12,798,569.00	397,316,270.00	99.96	
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	147,997,859.00	100.00	965,617.00	147,997,859.00	100.00	
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	103,127,269.00	100.00	0.00	103,127,269.00	100.00	
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	100.00	
3-1-6-02-01-04	Materiales y Suministros	27,084,141.00	0.00	0.00	27,084,141.00	0.00	27,084,141.00	0.00	27,084,141.00	100.00	965,617.00	27,084,141.00	100.00	
3-1-6-02-02	Adquisición de Servicios	240,287,875.00	-4,283,989.00	9,171,949.00	249,459,824.00	0.00	249,459,824.00	0.00	249,318,411.00	99.94	11,832,952.00	249,318,411.00	99.94	
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	8,800,000.00	100.00	0.00	8,800,000.00	100.00	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	33,506,840.00	0.00	0.00	33,506,840.00	0.00	33,506,840.00	0.00	33,495,600.00	99.97	11,832,952.00	33,495,600.00	99.97	
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	26,390,239.00	100.00	0.00	26,390,239.00	100.00	
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	135,117,280.00	99.99	0.00	135,117,280.00	99.99	
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	135,117,280.00	99.99	0.00	135,117,280.00	99.99	
3-1-6-02-02-06	Seguros	4,283,989.00	-4,283,989.00	-4,283,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-02-02-06-0001	Seguros Entidad	4,283,989.00	-4,283,989.00	-4,283,989.00	0.00	0.00	0.00	0.00	0.00	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	100.00	
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	100.00	
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	7,397,378.00	100.00	
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	7,397,378.00	100.00	
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	15,928,439.00	99.82	0.00	15,928,439.00	99.82	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:						DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2010					
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		
3-1-6-02-02-12	Salud Ocupacional	1,982,544.00	0.00	0.00	1,982,544.00	0.00	1,982,544.00	0.00	1,889,478.00	95.31	0.00	1,889,478.00	95.31
3-3	INVERSIÓN	158,427,050,000.00	-4,278,689,411.00	-4,278,689,411.00	154,148,360,589.00	0.00	154,148,360,589.00	4,747,896,016.00	154,040,262,518.00	99.93	7,517,519,691.00	55,574,450,555.00	36.05
3-3-1	DIRECTA	80,494,050,000.00	-2,500,000,000.00	-4,114,680,705.00	76,379,369,295.00	0.00	76,379,369,295.00	4,773,929,325.00	76,298,648,825.00	99.89	5,261,907,940.00	17,582,496,238.00	23.02
3-3-1-13	Bogotá positiva: para vivir mejor	80,494,050,000.00	-2,500,000,000.00	-4,114,680,705.00	76,379,369,295.00	0.00	76,379,369,295.00	4,773,929,325.00	76,298,648,825.00	99.89	5,261,907,940.00	17,582,496,238.00	23.02
3-3-1-13-01	Ciudad de derechos	13,078,974,000.00	-425,100,000.00	-601,199,000.00	12,477,775,000.00	0.00	12,477,775,000.00	1,042,875,000.00	12,469,775,000.00	99.94	98,425,000.00	236,389,999.00	1.89
3-3-1-13-01-09	Derecho a un techo	13,078,974,000.00	-425,100,000.00	-601,199,000.00	12,477,775,000.00	0.00	12,477,775,000.00	1,042,875,000.00	12,469,775,000.00	99.94	98,425,000.00	236,389,999.00	1.89
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	872,299,000.00	-425,100,000.00	-601,199,000.00	271,100,000.00	0.00	271,100,000.00	0.00	271,100,000.00	100.00	59,800,000.00	184,889,999.00	68.20
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	1,042,875,000.00	12,198,675,000.00	99.93	38,625,000.00	51,500,000.00	0.42
3-3-1-13-02	Derecho a la ciudad	60,675,408,000.00	-810,577,562.00	-913,710,182.00	59,761,697,818.00	0.00	59,761,697,818.00	3,548,776,721.00	59,690,297,464.00	99.88	4,099,761,060.00	14,661,292,269.00	24.53
3-3-1-13-02-17	Mejoremos el barrio	4,632,601,000.00	-159,636,105.00	-210,386,105.00	4,422,214,895.00	0.00	4,422,214,895.00	177,311,921.00	4,355,835,779.00	98.50	690,878,413.00	3,616,329,495.00	81.78
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	4,632,601,000.00	-159,636,105.00	-210,386,105.00	4,422,214,895.00	0.00	4,422,214,895.00	177,311,921.00	4,355,835,779.00	98.50	690,878,413.00	3,616,329,495.00	81.78
3-3-1-13-02-18	Transformación urbana positiva	374,196,000.00	0.00	507,124,830.00	881,320,830.00	0.00	881,320,830.00	100,000,000.00	881,320,830.00	100.00	288,910,828.00	573,372,082.00	65.06
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	374,196,000.00	0.00	507,124,830.00	881,320,830.00	0.00	881,320,830.00	100,000,000.00	881,320,830.00	100.00	288,910,828.00	573,372,082.00	65.06
3-3-1-13-02-19	Alianzas por el hábitat	55,668,611,000.00	-650,941,457.00	-1,210,448,907.00	54,458,162,093.00	0.00	54,458,162,093.00	3,271,464,800.00	54,453,140,855.00	99.99	3,119,971,819.00	10,471,590,692.00	19.23
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	-56,899,200.00	-268,260,200.00	3,133,332,800.00	0.00	3,133,332,800.00	0.00	3,133,332,800.00	100.00	785,262,334.00	2,274,793,264.00	72.60
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	48,585,156,000.00	791,637,452.00	842,507,838.00	49,427,663,838.00	0.00	49,427,663,838.00	3,270,264,800.00	49,422,642,600.00	99.99	1,754,813,100.00	6,998,583,816.00	14.16
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,681,862,000.00	-1,385,679,709.00	-1,784,696,545.00	1,897,165,455.00	0.00	1,897,165,455.00	1,200,000.00	1,897,165,455.00	100.00	579,896,385.00	1,198,213,612.00	63.16
3-3-1-13-06	Gestión pública efectiva y transparente	6,739,668,000.00	-1,264,322,438.00	-2,599,771,523.00	4,139,896,477.00	0.00	4,139,896,477.00	182,277,604.00	4,138,576,361.00	99.97	1,063,721,880.00	2,684,813,970.00	64.85
3-3-1-13-06-44	Ciudad digital	3,290,307,000.00	-758,677,325.00	-1,815,375,451.00	1,474,931,549.00	0.00	1,474,931,549.00	72,605,720.00	1,474,931,549.00	100.00	254,223,602.00	777,306,839.00	52.70
3-3-1-13-06-44-0491	Información y comunicación del hábitat	3,290,307,000.00	-758,677,325.00	-1,815,375,451.00	1,474,931,549.00	0.00	1,474,931,549.00	72,605,720.00	1,474,931,549.00	100.00	254,223,602.00	777,306,839.00	52.70
3-3-1-13-06-49	Desarrollo institucional integral	3,449,361,000.00	-505,645,113.00	-784,396,072.00	2,664,964,928.00	0.00	2,664,964,928.00	109,671,884.00	2,663,644,812.00	99.95	809,498,278.00	1,907,507,131.00	71.58
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,449,361,000.00	-505,645,113.00	-784,396,072.00	2,664,964,928.00	0.00	2,664,964,928.00	109,671,884.00	2,663,644,812.00	99.95	809,498,278.00	1,907,507,131.00	71.58
3-3-4	PASIVOS EXIGIBLES	113,000,000.00	0.00	37,578,000.00	150,578,000.00	0.00	150,578,000.00	0.00	149,235,050.00	99.11	0.00	149,235,050.00	99.11
3-3-4-00	PASIVOS EXIGIBLES	113,000,000.00	0.00	37,578,000.00	150,578,000.00	0.00	150,578,000.00	0.00	149,235,050.00	99.11	0.00	149,235,050.00	99.11
3-3-7	RESERVAS PRESUPUESTALES	77,820,000,000.00	-1,778,689,411.00	-201,586,706.00	77,618,413,294.00	0.00	77,618,413,294.00	-26,033,309.00	77,592,378,643.00	99.97	2,255,611,751.00	37,842,719,267.00	48.75

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:						DICIEMBRE					
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-7-13	Bogotá positiva: para vivir mejor	77,819,998,658.00	-1,778,689,411.00	-201,586,706.00	77,618,411,952.00	0.00	77,618,411,952.00	-26,033,309.00	77,592,378,643.00	99.97	2,255,611,751.00	37,842,719,267.00	48.75
3-3-7-13-01	Ciudad de derechos	9,127,559,815.00	-70,877,900.00	1,506,224,805.00	10,633,784,620.00	0.00	10,633,784,620.00	0.00	10,633,784,620.00	100.00	236,027,500.00	3,476,778,039.00	32.70
3-3-7-13-01-09	Derecho a un techo	9,127,559,815.00	-70,877,900.00	1,506,224,805.00	10,633,784,620.00	0.00	10,633,784,620.00	0.00	10,633,784,620.00	100.00	236,027,500.00	3,476,778,039.00	32.70
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	680,899,999.00	-35,600,000.00	-35,600,000.00	645,299,999.00	0.00	645,299,999.00	0.00	645,299,999.00	100.00	0.00	645,299,999.00	100.00
3-3-7-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	8,446,659,816.00	-35,277,900.00	1,541,824,805.00	9,988,484,621.00	0.00	9,988,484,621.00	0.00	9,988,484,621.00	100.00	236,027,500.00	2,831,478,040.00	28.35
3-3-7-13-02	Derecho a la ciudad	66,278,317,910.00	-1,613,912,588.00	-1,613,912,588.00	64,664,405,322.00	0.00	64,664,405,322.00	-26,033,309.00	64,638,372,013.00	99.96	1,993,166,366.00	32,052,553,476.00	49.57
3-3-7-13-02-17	Mejoremos el barrio	5,605,764,042.00	-95,106,093.00	-95,106,093.00	5,510,657,949.00	0.00	5,510,657,949.00	-12,881,502.00	5,497,776,447.00	99.77	269,313,439.00	5,455,018,345.00	98.99
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	5,605,764,042.00	-95,106,093.00	-95,106,093.00	5,510,657,949.00	0.00	5,510,657,949.00	-12,881,502.00	5,497,776,447.00	99.77	269,313,439.00	5,455,018,345.00	98.99
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	104,630,800.00	288,342,200.00	77.40
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	104,630,800.00	288,342,200.00	77.40
3-3-7-13-02-19	Alianzas por el hábitat	60,300,033,868.00	-1,518,806,495.00	-1,518,806,495.00	58,781,227,373.00	0.00	58,781,227,373.00	-13,151,807.00	58,768,075,566.00	99.98	1,619,222,127.00	26,309,192,931.00	44.76
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	-16,120,007.00	-16,120,007.00	2,295,280,114.00	0.00	2,295,280,114.00	0.00	2,295,280,114.00	100.00	24,059,500.00	2,294,200,114.00	99.95
3-3-7-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	56,680,526,044.00	-1,480,362,777.00	-1,480,362,777.00	55,200,163,267.00	0.00	55,200,163,267.00	-13,151,807.00	55,187,011,460.00	99.98	1,565,162,627.00	22,751,822,825.00	41.22
3-3-7-13-02-19-0490	Alianzas por el hábitat	1,308,107,703.00	-22,323,711.00	-22,323,711.00	1,285,783,992.00	0.00	1,285,783,992.00	0.00	1,285,783,992.00	100.00	30,000,000.00	1,263,169,992.00	98.24
3-3-7-13-06	Gestión pública efectiva y transparente	2,414,120,933.00	-93,898,923.00	-93,898,923.00	2,320,222,010.00	0.00	2,320,222,010.00	0.00	2,320,222,010.00	100.00	26,417,885.00	2,313,387,752.00	99.71
3-3-7-13-06-44	Ciudad digital	745,535,936.00	-60,407,134.00	-60,407,134.00	685,128,802.00	0.00	685,128,802.00	0.00	685,128,802.00	100.00	0.00	682,654,233.00	99.64
3-3-7-13-06-44-0491	Información y comunicación del hábitat	745,535,936.00	-60,407,134.00	-60,407,134.00	685,128,802.00	0.00	685,128,802.00	0.00	685,128,802.00	100.00	0.00	682,654,233.00	99.64
3-3-7-13-06-49	Desarrollo institucional integral	1,668,584,997.00	-33,491,789.00	-33,491,789.00	1,635,093,208.00	0.00	1,635,093,208.00	0.00	1,635,093,208.00	100.00	26,417,885.00	1,630,733,519.00	99.73
3-3-7-13-06-49-0418	Fortalecimiento institucional	1,668,584,997.00	-33,491,789.00	-33,491,789.00	1,635,093,208.00	0.00	1,635,093,208.00	0.00	1,635,093,208.00	100.00	26,417,885.00	1,630,733,519.00	99.73
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

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010									
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10
			MES 4	ACUMULADO 5							

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO