

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: FEBRERO						VIGENCIA FISCAL: 2011					
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	162,378,800,000.00	0.00	0.00	162,378,800,000.00	0.00	162,378,800,000.00	2,691,438,571.00	63,909,645,007.00	39.36	4,018,030,870.00	5,246,994,539.00	3.23
3-1	GASTOS DE FUNCIONAMIENTO	11,674,800,000.00	0.00	0.00	11,674,800,000.00	0.00	11,674,800,000.00	808,844,390.00	3,246,796,047.00	27.81	784,097,078.00	1,169,840,693.00	10.02
3-1-1	SERVICIOS PERSONALES	8,121,346,000.00	0.00	-296,741,801.00	7,824,604,199.00	0.00	7,824,604,199.00	297,479,856.00	583,571,643.00	7.46	350,627,620.00	568,356,833.00	7.26
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,783,666,000.00	0.00	-185,307,000.00	3,598,359,000.00	0.00	3,598,359,000.00	264,014,541.00	481,743,754.00	13.39	249,867,477.00	467,596,690.00	12.99
3-1-1-01-01	Sueldos Personal de Nómina	1,720,892,000.00	-60,000,000.00	-101,000,000.00	1,619,892,000.00	0.00	1,619,892,000.00	137,418,686.00	251,702,105.00	15.54	137,418,686.00	251,702,105.00	15.54
3-1-1-01-04	Gastos de Representación	443,253,000.00	0.00	-9,000,000.00	434,253,000.00	0.00	434,253,000.00	34,012,125.00	66,319,510.00	15.27	34,012,125.00	66,319,510.00	15.27
3-1-1-01-06	Auxilio de Transporte	1,520,000.00	0.00	-750,000.00	770,000.00	0.00	770,000.00	63,600.00	112,360.00	14.59	63,600.00	112,360.00	14.59
3-1-1-01-07	Subsidio de Alimentación	1,527,000.00	0.00	-500,000.00	1,027,000.00	0.00	1,027,000.00	82,442.00	164,884.00	16.05	82,442.00	164,884.00	16.05
3-1-1-01-08	Bonificación por Servicios Prestados	65,258,000.00	0.00	-3,800,000.00	61,458,000.00	0.00	61,458,000.00	7,936,690.00	8,957,423.00	14.57	7,936,690.00	8,957,423.00	14.57
3-1-1-01-11	Prima Semestral	316,850,000.00	0.00	-17,000,000.00	299,850,000.00	0.00	299,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	288,747,000.00	0.00	-88,747,000.00	200,000,000.00	0.00	200,000,000.00	1,443,900.00	1,443,756.00	0.72	653,756.00	653,756.00	0.33
3-1-1-01-14	Prima de Vacaciones	138,602,000.00	0.00	-8,000,000.00	130,602,000.00	0.00	130,602,000.00	11,283,103.00	12,885,399.00	9.87	5,765,053.00	7,367,349.00	5.64
3-1-1-01-15	Prima Técnica	737,086,000.00	0.00	-15,000,000.00	722,086,000.00	0.00	722,086,000.00	58,129,504.00	107,982,400.00	14.95	58,129,504.00	107,982,400.00	14.95
3-1-1-01-16	Prima de Antigüedad	39,703,000.00	0.00	-600,000.00	39,103,000.00	0.00	39,103,000.00	2,779,619.00	4,580,087.00	11.71	2,779,619.00	4,580,087.00	11.71
3-1-1-01-17	Prima Secretarial	285,000.00	0.00	0.00	285,000.00	0.00	285,000.00	33,339.00	65,386.00	22.94	33,339.00	65,386.00	22.94
3-1-1-01-21	Vacaciones en Dinero	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	10,000,406.00	10,000,406.00	16.67	2,615,025.00	2,615,025.00	4.36
3-1-1-01-26	Bonificación Especial de Recreación	9,562,000.00	0.00	-540,000.00	9,022,000.00	0.00	9,022,000.00	831,127.00	908,052.00	10.06	377,638.00	454,563.00	5.04
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	20,381,000.00	0.00	-370,000.00	20,011,000.00	0.00	20,011,000.00	0.00	16,621,842.00	83.06	0.00	16,621,842.00	83.06
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	3,045,249,000.00	0.00	0.00	3,045,249,000.00	0.00	3,045,249,000.00	31,737,275.00	31,737,275.00	1.04	31,737,275.00	31,737,275.00	1.04
3-1-1-02-01	Personal Supernumerario	3,045,249,000.00	0.00	0.00	3,045,249,000.00	0.00	3,045,249,000.00	31,737,275.00	31,737,275.00	1.04	31,737,275.00	31,737,275.00	1.04
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,292,431,000.00	0.00	-111,434,801.00	1,180,996,199.00	0.00	1,180,996,199.00	1,728,040.00	70,090,614.00	5.93	69,022,868.00	69,022,868.00	5.84
3-1-1-03-01	Aportes Patronales Sector Privado	875,735,000.00	0.00	-108,074,801.00	767,660,199.00	0.00	767,660,199.00	1,728,040.00	41,857,300.00	5.45	40,789,554.00	40,789,554.00	5.31
3-1-1-03-01-01	Cesantías Fondos Privados	226,480,000.00	0.00	-91,224,801.00	135,255,199.00	0.00	135,255,199.00	1,728,040.00	1,728,040.00	1.28	660,294.00	660,294.00	0.49
3-1-1-03-01-02	Pensiones Fondos Privados	242,836,000.00	0.00	-8,000,000.00	234,836,000.00	0.00	234,836,000.00	0.00	14,649,200.00	6.24	14,649,200.00	14,649,200.00	6.24
3-1-1-03-01-03	Salud EPS Privadas	252,186,000.00	0.00	-5,800,000.00	246,386,000.00	0.00	246,386,000.00	0.00	16,371,900.00	6.64	16,371,900.00	16,371,900.00	6.64
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	15,692,000.00	0.00	-350,000.00	15,342,000.00	0.00	15,342,000.00	0.00	1,014,200.00	6.61	1,014,200.00	1,014,200.00	6.61
3-1-1-03-01-05	Caja de Compensación	138,541,000.00	0.00	-2,700,000.00	135,841,000.00	0.00	135,841,000.00	0.00	8,093,960.00	5.96	8,093,960.00	8,093,960.00	5.96
3-1-1-03-02	Aportes Patronales Sector Público	416,696,000.00	0.00	-3,360,000.00	413,336,000.00	0.00	413,336,000.00	0.00	28,233,314.00	6.83	28,233,314.00	28,233,314.00	6.83
3-1-1-03-02-01	Cesantías Fondos Públicos	123,241,000.00	0.00	0.00	123,241,000.00	0.00	123,241,000.00	0.00	8,418,698.00	6.83	8,418,698.00	8,418,698.00	6.83
3-1-1-03-02-02	Pensiones Fondos Públicos	117,942,000.00	0.00	0.00	117,942,000.00	0.00	117,942,000.00	0.00	9,258,400.00	7.85	9,258,400.00	9,258,400.00	7.85

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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			
3-1-1-03-02-03	Salud EPS Públicas	3,364,000.00	0.00	0.00	3,364,000.00	0.00	3,364,000.00	0.00	562,200.00	16.71	562,200.00	562,200.00	16.71	
3-1-1-03-02-05	ESAP	17,316,000.00	0.00	-340,000.00	16,976,000.00	0.00	16,976,000.00	0.00	996,780.00	5.87	996,780.00	996,780.00	5.87	
3-1-1-03-02-06	ICBF	103,904,000.00	0.00	-2,000,000.00	101,904,000.00	0.00	101,904,000.00	0.00	5,980,680.00	5.87	5,980,680.00	5,980,680.00	5.87	
3-1-1-03-02-07	SENA	17,316,000.00	0.00	-340,000.00	16,976,000.00	0.00	16,976,000.00	0.00	996,780.00	5.87	996,780.00	996,780.00	5.87	
3-1-1-03-02-08	Institutos Técnicos	33,260,000.00	0.00	-680,000.00	32,580,000.00	0.00	32,580,000.00	0.00	1,996,560.00	6.13	1,996,560.00	1,996,560.00	6.13	
3-1-1-03-02-09	Comisiones	353,000.00	0.00	0.00	353,000.00	0.00	353,000.00	0.00	23,216.00	6.58	23,216.00	23,216.00	6.58	
3-1-2	GASTOS GENERALES	3,186,545,000.00	0.00	0.00	3,186,545,000.00	0.00	3,186,545,000.00	490,564,534.00	1,999,573,603.00	62.75	137,295,723.00	260,462,479.00	8.17	
3-1-2-01	Adquisición de Bienes	302,873,000.00	0.00	0.00	302,873,000.00	0.00	302,873,000.00	335,660.00	335,660.00	0.11	335,660.00	335,660.00	0.11	
3-1-2-01-01	Dotación	1,873,000.00	0.00	0.00	1,873,000.00	0.00	1,873,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	296,960.00	296,960.00	0.17	296,960.00	296,960.00	0.17	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	38,700.00	38,700.00	0.05	38,700.00	38,700.00	0.05	
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	2,881,672,000.00	0.00	0.00	2,881,672,000.00	0.00	2,881,672,000.00	490,084,674.00	1,999,093,743.00	69.37	136,815,863.00	259,982,619.00	9.02	
3-1-2-02-01	Arrendamientos	1,814,000,000.00	0.00	0.00	1,814,000,000.00	0.00	1,814,000,000.00	464,826,765.00	1,766,087,528.00	97.36	118,891,553.00	224,596,689.00	12.38	
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	161,000,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00	5,108,666.00	9,574,202.00	5.95	3,391,820.00	7,857,356.00	4.88	
3-1-2-02-04	Impresos y Publicaciones	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	58,500.00	58,500.00	0.08	58,500.00	58,500.00	0.08	
3-1-2-02-05	Mantenimiento y Reparaciones	440,000,000.00	0.00	0.00	440,000,000.00	0.00	440,000,000.00	62,700.00	143,778,262.00	32.68	8,683,450.00	8,683,450.00	1.97	
3-1-2-02-05-01	Mantenimiento Entidad	440,000,000.00	0.00	0.00	440,000,000.00	0.00	440,000,000.00	62,700.00	143,778,262.00	32.68	8,683,450.00	8,683,450.00	1.97	
3-1-2-02-06	Seguros	53,000,000.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	45,366,144.00	85.60	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	53,000,000.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	45,366,144.00	85.60	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	286,672,000.00	0.00	0.00	286,672,000.00	0.00	286,672,000.00	19,993,503.00	34,194,567.00	11.93	5,756,000.00	18,752,084.00	6.54	
3-1-2-02-08-01	Energía	141,000,000.00	0.00	0.00	141,000,000.00	0.00	141,000,000.00	14,644,780.00	27,555,140.00	19.54	1,688,190.00	13,393,570.00	9.50	
3-1-2-02-08-02	Acueducto y Alcantarillado	41,872,000.00	0.00	0.00	41,872,000.00	0.00	41,872,000.00	3,469,720.00	3,469,720.00	8.29	3,469,720.00	3,469,720.00	8.29	
3-1-2-02-08-03	Aseo	3,800,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	598,090.00	598,090.00	15.74	598,090.00	598,090.00	15.74	
3-1-2-02-08-04	Teléfono	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,280,913.00	2,571,617.00	2.57	0.00	1,290,704.00	1.29	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	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	34,540.00	34,540.00	1.73	34,540.00	34,540.00	1.73	
3-1-2-02-12	Salud Ocupacional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	144,200.00	144,200.00	7.21	144,200.00	144,200.00	7.21	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: FEBRERO							VIGENCIA FISCAL: 2011				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	144,200.00	144,200.00	7.21	144,200.00	144,200.00	7.21
3-1-6	RESERVAS PRESUPUESTALES	366,909,000.00	0.00	296,741,801.00	663,650,801.00	0.00	663,650,801.00	20,800,000.00	663,650,801.00	100.00	296,173,735.00	341,021,381.00	51.39
3-1-6-01	SERVICIOS PERSONALES.	70,126,391.00	0.00	296,741,801.00	366,868,192.00	0.00	366,868,192.00	0.00	366,868,192.00	100.00	220,825,727.00	261,949,776.00	71.40
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	70,126,391.00	0.00	296,741,801.00	366,868,192.00	0.00	366,868,192.00	0.00	366,868,192.00	100.00	220,825,727.00	261,949,776.00	71.40
3-1-6-01-02-01	Personal Supernumerario	70,126,391.00	0.00	30,080,130.00	100,206,521.00	0.00	100,206,521.00	0.00	100,206,521.00	100.00	31,554,058.00	53,071,440.00	52.96
3-1-6-01-02-03	Honorarios	0.00	0.00	182,641,669.00	182,641,669.00	0.00	182,641,669.00	0.00	182,641,669.00	100.00	129,438,335.00	149,045,002.00	81.61
3-1-6-01-02-03-0001	Honorarios Entidad	0.00	0.00	182,641,669.00	182,641,669.00	0.00	182,641,669.00	0.00	182,641,669.00	100.00	129,438,335.00	149,045,002.00	81.61
3-1-6-01-02-04	Remuneración Servicios Técnicos	0.00	0.00	84,020,002.00	84,020,002.00	0.00	84,020,002.00	0.00	84,020,002.00	100.00	59,833,334.00	59,833,334.00	71.21
3-1-6-02	GASTOS GENERALES	296,782,609.00	0.00	0.00	296,782,609.00	0.00	296,782,609.00	20,800,000.00	296,782,609.00	100.00	75,348,008.00	79,071,605.00	26.64
3-1-6-02-01	Adquisición de Bienes	85,102,581.00	0.00	0.00	85,102,581.00	0.00	85,102,581.00	0.00	85,102,581.00	100.00	17,278,205.00	19,628,502.00	23.06
3-1-6-02-01-02	Gastos de Computador	53,788,997.00	0.00	0.00	53,788,997.00	0.00	53,788,997.00	0.00	53,788,997.00	100.00	14,781,029.00	14,781,029.00	27.48
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	22,145,006.00	0.00	0.00	22,145,006.00	0.00	22,145,006.00	0.00	22,145,006.00	100.00	2,497,176.00	4,847,473.00	21.89
3-1-6-02-01-04	Materiales y Suministros	9,168,578.00	0.00	0.00	9,168,578.00	0.00	9,168,578.00	0.00	9,168,578.00	100.00	0.00	0.00	0.00
3-1-6-02-02	Adquisición de Servicios	211,680,028.00	0.00	0.00	211,680,028.00	0.00	211,680,028.00	20,800,000.00	211,680,028.00	100.00	58,069,803.00	59,443,103.00	28.08
3-1-6-02-02-01	Arrendamientos	9,335,666.00	0.00	0.00	9,335,666.00	0.00	9,335,666.00	0.00	9,335,666.00	100.00	9,335,666.00	9,335,666.00	100.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	16,437,896.00	0.00	0.00	16,437,896.00	0.00	16,437,896.00	0.00	16,437,896.00	100.00	1,333,867.00	1,333,867.00	8.11
3-1-6-02-02-04	Impresos y Publicaciones	19,857,558.00	0.00	0.00	19,857,558.00	0.00	19,857,558.00	0.00	19,857,558.00	100.00	6,673,501.00	6,673,501.00	33.61
3-1-6-02-02-05	Mantenimiento y Reparaciones	101,935,071.00	0.00	0.00	101,935,071.00	0.00	101,935,071.00	0.00	101,935,071.00	100.00	33,998,769.00	33,998,769.00	33.35
3-1-6-02-02-05-0001	Mantenimiento Entidad	101,935,071.00	0.00	0.00	101,935,071.00	0.00	101,935,071.00	0.00	101,935,071.00	100.00	33,998,769.00	33,998,769.00	33.35
3-1-6-02-02-06	Seguros	16,136,385.00	0.00	0.00	16,136,385.00	0.00	16,136,385.00	0.00	16,136,385.00	100.00	0.00	1,373,300.00	8.51
3-1-6-02-02-06-0001	Seguros Entidad	16,136,385.00	0.00	0.00	16,136,385.00	0.00	16,136,385.00	0.00	16,136,385.00	100.00	0.00	1,373,300.00	8.51
3-1-6-02-02-08	Servicios Públicos	27,177,452.00	0.00	0.00	27,177,452.00	0.00	27,177,452.00	0.00	27,177,452.00	100.00	6,728,000.00	6,728,000.00	24.76
3-1-6-02-02-08-0004	Teléfono	27,177,452.00	0.00	0.00	27,177,452.00	0.00	27,177,452.00	0.00	27,177,452.00	100.00	6,728,000.00	6,728,000.00	24.76
3-1-6-02-02-10	Bienestar e Incentivos	14,800,000.00	0.00	0.00	14,800,000.00	0.00	14,800,000.00	14,800,000.00	14,800,000.00	100.00	0.00	0.00	0.00
3-1-6-02-02-12	Salud Ocupacional	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	150,704,000,000.00	0.00	0.00	150,704,000,000.00	0.00	150,704,000,000.00	1,882,594,181.00	60,662,848,960.00	40.25	3,233,933,792.00	4,077,153,846.00	2.71
3-3-1	DIRECTA	53,000,000,000.00	0.00	0.00	53,000,000,000.00	0.00	53,000,000,000.00	707,800,000.00	707,800,000.00	1.34	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	53,000,000,000.00	0.00	0.00	53,000,000,000.00	0.00	53,000,000,000.00	707,800,000.00	707,800,000.00	1.34	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	12,759,575,000.00	0.00	0.00	12,759,575,000.00	0.00	12,759,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-09	Derecho a un techo	12,759,575,000.00	0.00	0.00	12,759,575,000.00	0.00	12,759,575,000.00	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: FEBRERO							VIGENCIA FISCAL: 2011		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		MES		ACUMULADO	(14=13/8)	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES		ACUMULADO	(14=13/8)
				MES	ACUMULADO							12	13		
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	15
3-3-1-13-01-09-0487		Acciones y soluciones integrales de vivienda de interés social y prioritario	552,900,000.00	0.00	0.00	552,900,000.00	0.00	552,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02		Derecho a la ciudad	35,293,525,000.00	0.00	0.00	35,293,525,000.00	0.00	35,293,525,000.00	396,300,000.00	396,300,000.00	1.12	0.00	0.00	0.00	0.00
3-3-1-13-02-17		Mejoremos el barrio	2,523,270,000.00	0.00	0.00	2,523,270,000.00	0.00	2,523,270,000.00	73,800,000.00	73,800,000.00	2.92	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0435		Procesos integrales para el desarrollo de áreas de origen informal	2,523,270,000.00	0.00	0.00	2,523,270,000.00	0.00	2,523,270,000.00	73,800,000.00	73,800,000.00	2.92	0.00	0.00	0.00	0.00
3-3-1-13-02-18		Transformación urbana positiva	198,000,000.00	0.00	0.00	198,000,000.00	0.00	198,000,000.00	0.00	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	198,000,000.00	0.00	0.00	198,000,000.00	0.00	198,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19		Alianzas por el hábitat	32,572,255,000.00	0.00	0.00	32,572,255,000.00	0.00	32,572,255,000.00	322,500,000.00	322,500,000.00	0.99	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0417		Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	4,391,900,000.00	0.00	0.00	4,391,900,000.00	0.00	4,391,900,000.00	64,000,000.00	64,000,000.00	1.46	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0488		Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	25,736,805,000.00	0.00	0.00	25,736,805,000.00	0.00	25,736,805,000.00	146,300,000.00	146,300,000.00	0.57	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0490		Alianzas por el hábitat	2,443,550,000.00	0.00	0.00	2,443,550,000.00	0.00	2,443,550,000.00	112,200,000.00	112,200,000.00	4.59	0.00	0.00	0.00	0.00
3-3-1-13-06		Gestión pública efectiva y transparente	4,946,900,000.00	0.00	0.00	4,946,900,000.00	0.00	4,946,900,000.00	311,500,000.00	311,500,000.00	6.30	0.00	0.00	0.00	0.00
3-3-1-13-06-44		Ciudad digital	1,958,100,000.00	0.00	0.00	1,958,100,000.00	0.00	1,958,100,000.00	71,500,000.00	71,500,000.00	3.65	0.00	0.00	0.00	0.00
3-3-1-13-06-44-0491		Información y comunicación del hábitat	1,958,100,000.00	0.00	0.00	1,958,100,000.00	0.00	1,958,100,000.00	71,500,000.00	71,500,000.00	3.65	0.00	0.00	0.00	0.00
3-3-1-13-06-49		Desarrollo institucional integral	2,988,800,000.00	0.00	0.00	2,988,800,000.00	0.00	2,988,800,000.00	240,000,000.00	240,000,000.00	8.03	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0418		Fortalecimiento institucional	2,988,800,000.00	0.00	0.00	2,988,800,000.00	0.00	2,988,800,000.00	240,000,000.00	240,000,000.00	8.03	0.00	0.00	0.00	0.00
3-3-4		PASIVOS EXIGIBLES	39,354,000,000.00	0.00	0.00	39,354,000,000.00	0.00	39,354,000,000.00	964,346,773.00	1,776,281,373.00	4.51	1,162,609,873.00	1,657,025,373.00	4.21	4.21
3-3-4-00		PASIVOS EXIGIBLES	39,354,000,000.00	0.00	0.00	39,354,000,000.00	0.00	39,354,000,000.00	964,346,773.00	1,776,281,373.00	4.51	1,162,609,873.00	1,657,025,373.00	4.21	4.21
3-3-7		RESERVAS PRESUPUESTALES	58,350,000,000.00	0.00	0.00	58,350,000,000.00	0.00	58,350,000,000.00	210,447,408.00	58,178,767,587.00	99.71	2,071,323,919.00	2,420,128,473.00	4.15	4.15
3-3-7-13		Bogotá positiva: para vivir mejor	58,349,999,408.00	0.00	0.00	58,349,999,408.00	0.00	58,349,999,408.00	210,447,408.00	58,178,767,587.00	99.71	2,071,323,919.00	2,420,128,473.00	4.15	4.15
3-3-7-13-01		Ciudad de derechos	12,233,385,001.00	0.00	0.00	12,233,385,001.00	0.00	12,233,385,001.00	-12,875,000.00	12,220,510,001.00	99.89	183,980,000.00	196,855,000.00	1.61	1.61
3-3-7-13-01-09		Derecho a un techo	12,233,385,001.00	0.00	0.00	12,233,385,001.00	0.00	12,233,385,001.00	-12,875,000.00	12,220,510,001.00	99.89	183,980,000.00	196,855,000.00	1.61	1.61
3-3-7-13-01-09-0487		Acciones y soluciones integrales de vivienda de interés social y prioritario	86,210,001.00	0.00	0.00	86,210,001.00	0.00	86,210,001.00	0.00	86,210,001.00	100.00	29,480,000.00	29,480,000.00	34.20	34.20
3-3-7-13-01-09-0644		Soluciones de vivienda para población en situación de desplazamiento	12,147,175,000.00	0.00	0.00	12,147,175,000.00	0.00	12,147,175,000.00	-12,875,000.00	12,134,300,000.00	99.89	154,500,000.00	167,375,000.00	1.38	1.38

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: FEBRERO							VIGENCIA FISCAL: 2011				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-3-7-13-02	Derecho a la ciudad	44,662,852,016.00	0.00	0.00	44,662,852,016.00	0.00	44,662,852,016.00	217,622,408.00	44,532,545,195.00	99.71	1,661,208,114.00	1,992,685,914.00	4.46
3-3-7-13-02-17	Mejoremos el barrio	739,506,284.00	0.00	0.00	739,506,284.00	0.00	739,506,284.00	180,452,408.00	739,506,284.00	100.00	206,288,893.00	206,288,893.00	27.90
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	739,506,284.00	0.00	0.00	739,506,284.00	0.00	739,506,284.00	180,452,408.00	739,506,284.00	100.00	206,288,893.00	206,288,893.00	27.90
3-3-7-13-02-18	Transformación urbana positiva	307,948,748.00	0.00	0.00	307,948,748.00	0.00	307,948,748.00	0.00	307,948,748.00	100.00	12,500,000.00	12,500,000.00	4.06
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	307,948,748.00	0.00	0.00	307,948,748.00	0.00	307,948,748.00	0.00	307,948,748.00	100.00	12,500,000.00	12,500,000.00	4.06
3-3-7-13-02-19	Alianzas por el hábitat	43,615,396,984.00	0.00	0.00	43,615,396,984.00	0.00	43,615,396,984.00	37,170,000.00	43,485,090,163.00	99.70	1,442,419,221.00	1,773,897,021.00	4.07
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	858,539,536.00	0.00	0.00	858,539,536.00	0.00	858,539,536.00	0.00	858,539,536.00	100.00	345,272,999.00	349,072,999.00	40.66
3-3-7-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	42,057,905,605.00	0.00	0.00	42,057,905,605.00	0.00	42,057,905,605.00	-62,830,000.00	41,927,598,784.00	99.69	932,786,501.00	1,258,014,301.00	2.99
3-3-7-13-02-19-0490	Alianzas por el hábitat	698,951,843.00	0.00	0.00	698,951,843.00	0.00	698,951,843.00	100,000,000.00	698,951,843.00	100.00	164,359,721.00	166,809,721.00	23.87
3-3-7-13-06	Gestión pública efectiva y transparente	1,453,762,391.00	0.00	0.00	1,453,762,391.00	0.00	1,453,762,391.00	5,700,000.00	1,425,712,391.00	98.07	226,135,805.00	230,587,559.00	15.86
3-3-7-13-06-44	Ciudad digital	697,624,710.00	0.00	0.00	697,624,710.00	0.00	697,624,710.00	5,700,000.00	669,574,710.00	95.98	104,055,224.00	107,512,720.00	15.41
3-3-7-13-06-44-0491	Información y comunicación del hábitat	697,624,710.00	0.00	0.00	697,624,710.00	0.00	697,624,710.00	5,700,000.00	669,574,710.00	95.98	104,055,224.00	107,512,720.00	15.41
3-3-7-13-06-49	Desarrollo institucional integral	756,137,681.00	0.00	0.00	756,137,681.00	0.00	756,137,681.00	0.00	756,137,681.00	100.00	122,080,581.00	123,074,839.00	16.28
3-3-7-13-06-49-0418	Fortalecimiento institucional	756,137,681.00	0.00	0.00	756,137,681.00	0.00	756,137,681.00	0.00	756,137,681.00	100.00	122,080,581.00	123,074,839.00	16.28
3-3-7-99	Reservas Presupuestadas y no utilizadas	592.00	0.00	0.00	592.00	0.00	592.00	0.00	0.00	0.00	0.00	0.00	0.00

GINA JANNETH CHAPPE CHAPPE  
RESPONSABLE DEL PRESUPUESTO  
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OSCAR FLOREZ MORENO  
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