

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

27-03-2009
10:57

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	137,180,037,000.00	0.00	0.00	137,180,037,000.00	0.00	137,180,037,000.00	7,436,344,863.00	12,165,797,073.00	8.87	1,567,188,308.00	1,889,863,439.00	1.38
3-1	GASTOS DE FUNCIONAMIENTO	7,646,692,000.00	0.00	0.00	7,646,692,000.00	0.00	7,646,692,000.00	367,616,147.00	1,140,586,253.00	14.92	435,019,521.00	655,265,063.00	8.57
3-1-1	SERVICIOS PERSONALES	5,174,367,000.00	0.00	0.00	5,174,367,000.00	0.00	5,174,367,000.00	314,942,445.00	499,890,467.00	9.66	251,229,002.00	436,177,024.00	8.43
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,611,102,000.00	0.00	0.00	3,611,102,000.00	0.00	3,611,102,000.00	187,222,987.00	372,171,009.00	10.31	187,222,987.00	372,171,009.00	10.31
3-1-1-01-01	Sueldos Personal de Nómina	1,507,748,000.00	0.00	0.00	1,507,748,000.00	0.00	1,507,748,000.00	109,214,679.00	207,329,093.00	13.75	109,214,679.00	207,329,093.00	13.75
3-1-1-01-04	Gastos de Representación	389,705,000.00	0.00	0.00	389,705,000.00	0.00	389,705,000.00	27,966,935.00	53,361,846.00	13.69	27,966,935.00	53,361,846.00	13.69
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	118,600.00	237,200.00	17.97	118,600.00	237,200.00	17.97
3-1-1-01-07	Subsidio de Alimentación	1,350,000.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	112,599.00	200,176.00	14.83	112,599.00	200,176.00	14.83
3-1-1-01-08	Bonificación por Servicios Prestados	56,532,000.00	0.00	0.00	56,532,000.00	0.00	56,532,000.00	1,630,259.00	3,044,319.00	5.39	1,630,259.00	3,044,319.00	5.39
3-1-1-01-11	Prima Semestral	277,877,000.00	0.00	0.00	277,877,000.00	0.00	277,877,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	253,172,000.00	0.00	0.00	253,172,000.00	0.00	253,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	121,522,000.00	0.00	0.00	121,522,000.00	0.00	121,522,000.00	0.00	5,219,488.00	4.30	0.00	5,219,488.00	4.30
3-1-1-01-15	Prima Técnica	655,889,000.00	0.00	0.00	655,889,000.00	0.00	655,889,000.00	46,113,517.00	84,694,216.00	12.91	46,113,517.00	84,694,216.00	12.91
3-1-1-01-16	Prima de Antigüedad	25,665,000.00	0.00	0.00	25,665,000.00	0.00	25,665,000.00	2,028,860.00	3,586,799.00	13.98	2,028,860.00	3,586,799.00	13.98
3-1-1-01-17	Prima Secretarial	451,000.00	0.00	0.00	451,000.00	0.00	451,000.00	37,538.00	61,260.00	13.58	37,538.00	61,260.00	13.58
3-1-1-01-24	Partida de Incremento Salarial	295,238,000.00	0.00	0.00	295,238,000.00	0.00	295,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,377,000.00	0.00	0.00	8,377,000.00	0.00	8,377,000.00	0.00	442,166.00	5.28	0.00	442,166.00	5.28
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,256,000.00	0.00	0.00	16,256,000.00	0.00	16,256,000.00	0.00	13,994,446.00	86.09	0.00	13,994,446.00	86.09
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	3,193,351.00	3,193,351.00	0.74	2,008,409.00	2,008,409.00	0.47
3-1-1-02-01	Personal Supernumerario	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	3,193,351.00	3,193,351.00	0.74	2,008,409.00	2,008,409.00	0.47
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,133,265,000.00	0.00	0.00	1,133,265,000.00	0.00	1,133,265,000.00	124,526,107.00	124,526,107.00	10.99	61,997,606.00	61,997,606.00	5.47
3-1-1-03-01	Aportes Patronales Sector Privado	911,043,000.00	0.00	0.00	911,043,000.00	0.00	911,043,000.00	82,061,498.00	82,061,498.00	9.01	41,006,474.00	41,006,474.00	4.50
3-1-1-03-01-01	Cesantías Fondos Privados	289,949,000.00	0.00	0.00	289,949,000.00	0.00	289,949,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	273,208,000.00	0.00	0.00	273,208,000.00	0.00	273,208,000.00	35,334,536.00	35,334,536.00	12.93	17,651,278.00	17,651,278.00	6.46
3-1-1-03-01-03	Salud EPS Privadas	212,657,000.00	0.00	0.00	212,657,000.00	0.00	212,657,000.00	30,070,382.00	30,070,382.00	14.14	15,151,916.00	15,151,916.00	7.13
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,759,000.00	0.00	0.00	13,759,000.00	0.00	13,759,000.00	1,879,300.00	1,879,300.00	13.66	913,800.00	913,800.00	6.64
3-1-1-03-01-05	Caja de Compensación	121,470,000.00	0.00	0.00	121,470,000.00	0.00	121,470,000.00	14,777,280.00	14,777,280.00	12.17	7,289,480.00	7,289,480.00	6.00
3-1-1-03-02	Aportes Patronales Sector Público	222,222,000.00	0.00	0.00	222,222,000.00	0.00	222,222,000.00	42,464,609.00	42,464,609.00	19.11	20,991,132.00	20,991,132.00	9.45
3-1-1-03-02-01	Cesantías Fondos Públicos	16,748,000.00	0.00	0.00	16,748,000.00	0.00	16,748,000.00	11,998,386.00	11,998,386.00	71.64	5,702,093.00	5,702,093.00	34.05
3-1-1-03-02-02	Pensiones Fondos Públicos	43,110,000.00	0.00	0.00	43,110,000.00	0.00	43,110,000.00	9,922,555.00	9,922,555.00	23.02	5,129,882.00	5,129,882.00	11.90
3-1-1-03-02-03	Salud EPS Públicas	11,401,000.00	0.00	0.00	11,401,000.00	0.00	11,401,000.00	2,026,109.00	2,026,109.00	17.77	1,024,244.00	1,024,244.00	8.98
3-1-1-03-02-05	ESAP	15,184,000.00	0.00	0.00	15,184,000.00	0.00	15,184,000.00	1,847,160.00	1,847,160.00	12.17	911,185.00	911,185.00	6.00
3-1-1-03-02-06	ICBF	91,101,000.00	0.00	0.00	91,101,000.00	0.00	91,101,000.00	11,082,960.00	11,082,960.00	12.17	5,467,110.00	5,467,110.00	6.00
3-1-1-03-02-07	SENA	15,184,000.00	0.00	0.00	15,184,000.00	0.00	15,184,000.00	1,847,160.00	1,847,160.00	12.17	911,185.00	911,185.00	6.00
3-1-1-03-02-08	Institutos Técnicos	29,159,000.00	0.00	0.00	29,159,000.00	0.00	29,159,000.00	3,694,320.00	3,694,320.00	12.67	1,822,370.00	1,822,370.00	6.25
3-1-1-03-02-09	Comisiones	335,000.00	0.00	0.00	335,000.00	0.00	335,000.00	45,959.00	45,959.00	13.72	23,063.00	23,063.00	6.88
3-1-2	GASTOS GENERALES	2,016,368,000.00	0.00	0.00	2,016,368,000.00	0.00	2,016,368,000.00	52,673,702.00	195,519,555.00	9.70	26,302,551.00	32,539,629.00	1.61
3-1-2-01	Adquisición de Bienes	266,740,000.00	0.00	0.00	266,740,000.00	0.00	266,740,000.00	747,350.00	747,350.00	0.28	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-01-01	Dotación	1,740,000.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00	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	162,400.00	162,400.00	0.09	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	70,000.00	70,000.00	0.23	0.00	0.00
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	514,950.00	514,950.00	1.29	0.00	0.00
3-1-2-01-05	Compra de Equipo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,748,628,000.00	0.00	0.00	1,748,628,000.00	0.00	1,748,628,000.00	0.00	51,803,455.00	194,649,308.00	11.13	26,302,551.00	32,539,629.00
3-1-2-02-01	Arrendamientos	1,164,000,000.00	0.00	0.00	1,164,000,000.00	0.00	1,164,000,000.00	0.00	0.00	132,000,000.00	11.34	11,000,000.00	11,000,000.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	38,712,274.00	42,267,510.00	52.83	3,555,236.00	3,555,236.00
3-1-2-02-04	Impresos y Publicaciones	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	1,025,035.00	1,684,035.00	4.55	539,635.00	539,635.00
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	11,539,646.00	16,379,004.00	7.95	10,843,576.00	15,682,934.00
3-1-2-02-05-01	Mantenimiento Entidad	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	11,539,646.00	16,379,004.00	7.95	10,843,576.00	15,682,934.00
3-1-2-02-06	Seguros	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	394,539.00	0.79	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	394,539.00	0.79	0.00	0.00
3-1-2-02-08	Servicios Públicos	183,628,000.00	0.00	0.00	183,628,000.00	0.00	183,628,000.00	0.00	431,500.00	1,829,220.00	1.00	364,104.00	1,761,824.00
3-1-2-02-08-01	Energía	66,960,000.00	0.00	0.00	66,960,000.00	0.00	66,960,000.00	0.00	0.00	1,375,400.00	2.05	0.00	1,375,400.00
3-1-2-02-08-02	Acueducto y Alcantarillado	13,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	240,318.00	240,318.00	1.78	240,318.00	240,318.00
3-1-2-02-08-03	Aseo	3,168,000.00	0.00	0.00	3,168,000.00	0.00	3,168,000.00	0.00	123,786.00	123,786.00	3.91	123,786.00	123,786.00
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	0.00	67,396.00	89,716.00	0.09	0.00	22,320.00
3-1-2-02-09	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	95,000.00	95,000.00	9.50	0.00	0.00
3-1-2-02-12	Salud Ocupacional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	122,897.00	122,897.00	12.29	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	122,897.00	122,897.00	12.29	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	455,957,000.00	0.00	0.00	455,957,000.00	0.00	455,957,000.00	0.00	0.00	445,176,231.00	97.64	157,487,968.00	186,548,410.00
3-1-6-01	SERVICIOS PERSONALES	69,843,308.00	0.00	0.00	69,843,308.00	0.00	69,843,308.00	0.00	0.00	69,843,308.00	100.00	23,865,645.00	42,676,087.00
3-1-6-01-02	Personal Supernumerario	69,774,756.00	0.00	0.00	69,774,756.00	0.00	69,774,756.00	0.00	0.00	69,774,756.00	100.00	23,865,645.00	42,676,087.00
3-1-6-01-26	Bonificación Especial de Recreación	68,552.00	0.00	0.00	68,552.00	0.00	68,552.00	0.00	0.00	68,552.00	100.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	386,113,692.00	0.00	0.00	386,113,692.00	0.00	386,113,692.00	0.00	0.00	375,332,923.00	97.21	133,622,323.00	143,872,323.00
3-1-6-02-01	Arrendamientos	233,750,000.00	0.00	0.00	233,750,000.00	0.00	233,750,000.00	0.00	0.00	233,750,000.00	100.00	93,500,000.00	93,500,000.00
3-1-6-02-03	Gastos de Computador	32,475,777.00	0.00	0.00	32,475,777.00	0.00	32,475,777.00	0.00	0.00	32,475,777.00	100.00	11,027,505.00	17,277,505.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	16,552,692.00	0.00	0.00	16,552,692.00	0.00	16,552,692.00	0.00	0.00	5,771,923.00	34.87	5,771,323.00	5,771,323.00
3-1-6-02-06	Impresos y Publicaciones	5,058,000.00	0.00	0.00	5,058,000.00	0.00	5,058,000.00	0.00	0.00	5,058,000.00	100.00	0.00	4,000,000.00
3-1-6-02-08	Mantenimiento y Reparaciones	49,305,921.00	0.00	0.00	49,305,921.00	0.00	49,305,921.00	0.00	0.00	49,305,921.00	100.00	17,017,038.00	17,017,038.00
3-1-6-02-08-01	Mantenimiento Entidad	49,305,921.00	0.00	0.00	49,305,921.00	0.00	49,305,921.00	0.00	0.00	49,305,921.00	100.00	17,017,038.00	17,017,038.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,798,943.00	0.00	0.00	15,798,943.00	0.00	15,798,943.00	0.00	0.00	15,798,943.00	100.00	2,274,484.00	2,274,484.00
3-1-6-02-10	Materiales y Suministros	22,883,292.00	0.00	0.00	22,883,292.00	0.00	22,883,292.00	0.00	0.00	22,883,292.00	100.00	3,031,973.00	3,031,973.00
3-1-6-02-11	Seguros	5,439,067.00	0.00	0.00	5,439,067.00	0.00	5,439,067.00	0.00	0.00	5,439,067.00	100.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-1-6-02-11-01	Seguros Entidad	5,439,067.00	0.00	0.00	5,439,067.00	0.00	5,439,067.00	0.00	5,439,067.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	3,850,000.00	0.00	0.00	3,850,000.00	0.00	3,850,000.00	0.00	3,850,000.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	1,000,000.00	1,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	129,533,345,000.00	0.00	0.00	129,533,345,000.00	0.00	129,533,345,000.00	7,068,728,716.00	11,025,210,820.00	8.51	1,132,168,787.00	1,234,598,376.00	0.95
3-3-1	DIRECTA	126,050,135,000.00	0.00	0.00	126,050,135,000.00	0.00	126,050,135,000.00	7,068,728,716.00	7,549,000,716.00	5.99	14,318,933.00	14,318,933.00	0.01
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	0.00	0.00	126,050,135,000.00	0.00	126,050,135,000.00	7,068,728,716.00	7,549,000,716.00	5.99	14,318,933.00	14,318,933.00	0.01
3-3-1-13-01	Ciudad de derechos	17,336,342,000.00	0.00	0.00	17,336,342,000.00	0.00	17,336,342,000.00	793,390,000.00	793,390,000.00	4.58	0.00	0.00	0.00
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	0.00	0.00	17,336,342,000.00	0.00	17,336,342,000.00	793,390,000.00	793,390,000.00	4.58	0.00	0.00	0.00
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	0.00	0.00	1,613,192,000.00	0.00	1,613,192,000.00	793,390,000.00	793,390,000.00	49.18	0.00	0.00	0.00
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	15,723,150,000.00	0.00	0.00	15,723,150,000.00	0.00	15,723,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	104,283,586,000.00	0.00	0.00	104,283,586,000.00	0.00	104,283,586,000.00	4,092,006,116.00	4,221,078,116.00	4.05	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	2,854,000,000.00	0.00	0.00	2,854,000,000.00	0.00	2,854,000,000.00	789,473,760.00	789,473,760.00	27.66	0.00	0.00	0.00
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	0.00	0.00	2,854,000,000.00	0.00	2,854,000,000.00	789,473,760.00	789,473,760.00	27.66	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	1,775,000,000.00	0.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	115,620,000.00	115,620,000.00	6.51	0.00	0.00	0.00
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1,775,000,000.00	0.00	0.00	1,775,000,000.00	0.00	1,775,000,000.00	115,620,000.00	115,620,000.00	6.51	0.00	0.00	0.00
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	0.00	0.00	99,654,586,000.00	0.00	99,654,586,000.00	3,186,912,356.00	3,315,984,356.00	3.33	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	3,528,330,000.00	0.00	0.00	3,528,330,000.00	0.00	3,528,330,000.00	1,784,266,500.00	1,784,266,500.00	50.57	0.00	0.00	0.00
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	0.00	0.00	93,335,016,000.00	0.00	93,335,016,000.00	268,880,000.00	268,880,000.00	0.29	0.00	0.00	0.00
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	0.00	0.00	2,791,240,000.00	0.00	2,791,240,000.00	1,133,765,856.00	1,262,837,856.00	45.24	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	0.00	0.00	4,430,207,000.00	0.00	4,430,207,000.00	2,183,332,600.00	2,534,532,600.00	57.21	14,318,933.00	14,318,933.00	0.32
3-3-1-13-06-44	Ciudad digital	1,349,822,000.00	0.00	0.00	1,349,822,000.00	0.00	1,349,822,000.00	480,328,600.00	831,528,600.00	61.60	10,302,333.00	10,302,333.00	0.76
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	0.00	0.00	1,349,822,000.00	0.00	1,349,822,000.00	480,328,600.00	831,528,600.00	61.60	10,302,333.00	10,302,333.00	0.76
3-3-1-13-06-49	Desarrollo institucional integral	3,080,385,000.00	0.00	0.00	3,080,385,000.00	0.00	3,080,385,000.00	1,703,004,000.00	1,703,004,000.00	55.29	4,016,600.00	4,016,600.00	0.13
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	0.00	0.00	3,080,385,000.00	0.00	3,080,385,000.00	1,703,004,000.00	1,703,004,000.00	55.29	4,016,600.00	4,016,600.00	0.13
3-3-7	RESERVAS PRESUPUESTALES	3,483,210,000.00	0.00	0.00	3,483,210,000.00	0.00	3,483,210,000.00	0.00	3,476,210,104.00	99.80	1,117,849,854.00	1,220,279,443.00	35.03
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	254,528,458.00	0.00	0.00	254,528,458.00	0.00	254,528,458.00	0.00	254,528,458.00	100.00	202,035,006.00	202,035,006.00	79.38
3-3-7-12-02	EJE URBANO REGIONAL	189,211,006.00	0.00	0.00	189,211,006.00	0.00	189,211,006.00	0.00	189,211,006.00	100.00	160,617,672.00	160,617,672.00	84.89
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	189,211,006.00	0.00	0.00	189,211,006.00	0.00	189,211,006.00	0.00	189,211,006.00	100.00	160,617,672.00	160,617,672.00	84.89
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	43,000,001.00	0.00	0.00	43,000,001.00	0.00	43,000,001.00	0.00	43,000,001.00	100.00	40,200,001.00	40,200,001.00	93.49
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	8,973,333.00	0.00	0.00	8,973,333.00	0.00	8,973,333.00	0.00	8,973,333.00	100.00	8,973,333.00	8,973,333.00	100.00

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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	83,554,334.00	0.00	0.00	83,554,334.00	0.00	83,554,334.00	0.00	83,554,334.00	100.00	65,734,333.00	65,734,333.00	78.67
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	53,683,338.00	0.00	0.00	53,683,338.00	0.00	53,683,338.00	0.00	53,683,338.00	100.00	45,710,005.00	45,710,005.00	85.15
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	65,317,452.00	0.00	0.00	65,317,452.00	0.00	65,317,452.00	0.00	65,317,452.00	100.00	41,417,334.00	41,417,334.00	63.41
3-3-7-12-04-30	Administración moderna y humana	41,044,118.00	0.00	0.00	41,044,118.00	0.00	41,044,118.00	0.00	41,044,118.00	100.00	23,350,667.00	23,350,667.00	56.89
3-3-7-12-04-30-0418	Fortalecimiento institucional	41,044,118.00	0.00	0.00	41,044,118.00	0.00	41,044,118.00	0.00	41,044,118.00	100.00	23,350,667.00	23,350,667.00	56.89
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	24,273,334.00	0.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	24,273,334.00	100.00	18,066,667.00	18,066,667.00	74.43
3-3-7-12-04-32-0467	Cultura del hábitat y ciudadanía	24,273,334.00	0.00	0.00	24,273,334.00	0.00	24,273,334.00	0.00	24,273,334.00	100.00	18,066,667.00	18,066,667.00	74.43
3-3-7-13	Bogotá positiva: para vivir mejor	3,228,681,542.00	0.00	0.00	3,228,681,542.00	0.00	3,228,681,542.00	0.00	3,228,681,542.00	99.78	915,814,848.00	1,018,244,437.00	31.54
3-3-7-13-01	Ciudad de derechos	594,587,473.00	0.00	0.00	594,587,473.00	0.00	594,587,473.00	0.00	594,587,473.00	100.00	279,427,318.00	280,233,985.00	47.13
3-3-7-13-01-09	Derecho a un techo	594,587,473.00	0.00	0.00	594,587,473.00	0.00	594,587,473.00	0.00	594,587,473.00	100.00	279,427,318.00	280,233,985.00	47.13
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	594,587,473.00	0.00	0.00	594,587,473.00	0.00	594,587,473.00	0.00	594,587,473.00	100.00	279,427,318.00	280,233,985.00	47.13
3-3-7-13-02	Derecho a la ciudad	2,154,890,690.00	0.00	0.00	2,154,890,690.00	0.00	2,154,890,690.00	0.00	2,154,890,690.00	100.00	451,389,308.00	527,980,564.00	24.50
3-3-7-13-02-17	Mejoremos el barrio	1,202,824,186.00	0.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	100.00	166,769,027.00	166,769,027.00	13.86
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	1,202,824,186.00	0.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	0.00	1,202,824,186.00	100.00	166,769,027.00	166,769,027.00	13.86
3-3-7-13-02-18	Transformación urbana positiva	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	7,633,333.00	7,633,333.00	89.80
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	7,633,333.00	7,633,333.00	89.80
3-3-7-13-02-19	Alianzas por el hábitat	943,566,504.00	0.00	0.00	943,566,504.00	0.00	943,566,504.00	0.00	943,566,504.00	100.00	276,986,948.00	353,578,204.00	37.47
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	485,215,629.00	0.00	0.00	485,215,629.00	0.00	485,215,629.00	0.00	485,215,629.00	100.00	221,348,359.00	295,423,692.00	60.89
3-3-7-13-02-19-0490	Alianzas por el hábitat	458,350,875.00	0.00	0.00	458,350,875.00	0.00	458,350,875.00	0.00	458,350,875.00	100.00	55,638,589.00	58,154,512.00	12.69
3-3-7-13-06	Gestión pública efectiva y transparente	479,203,379.00	0.00	0.00	479,203,379.00	0.00	479,203,379.00	0.00	472,203,483.00	98.54	184,998,222.00	210,029,888.00	43.83
3-3-7-13-06-44	Ciudad digital	305,783,217.00	0.00	0.00	305,783,217.00	0.00	305,783,217.00	0.00	298,783,321.00	97.71	42,770,000.00	67,801,666.00	22.17
3-3-7-13-06-44-0491	Información y comunicación del hábitat	305,783,217.00	0.00	0.00	305,783,217.00	0.00	305,783,217.00	0.00	298,783,321.00	97.71	42,770,000.00	67,801,666.00	22.17
3-3-7-13-06-49	Desarrollo institucional integral	173,420,162.00	0.00	0.00	173,420,162.00	0.00	173,420,162.00	0.00	173,420,162.00	100.00	142,228,222.00	142,228,222.00	82.01
3-3-7-13-06-49-0418	Fortalecimiento institucional	173,420,162.00	0.00	0.00	173,420,162.00	0.00	173,420,162.00	0.00	173,420,162.00	100.00	142,228,222.00	142,228,222.00	82.01
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		FEBRERO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO