

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

15-04-2009
09:10

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	4,878,423,389.00	17,044,220,462.00	12.42	1,316,886,126.00	3,206,749,565.00	2.34
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	442,003,804.00	1,582,590,057.00	20.70	466,003,714.00	1,121,268,777.00	14.66
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	297,347,311.00	797,237,778.00	15.41	291,201,378.00	727,378,402.00	14.06
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	215,396,598.00	587,567,607.00	16.27	215,396,598.00	587,567,607.00	16.27
3-1-1-01-01	Sueldos Personal de Nómina	1,507,748,000.00	-20,421,512.00	-20,421,512.00	1,487,326,488.00	0.00	1,487,326,488.00	124,359,391.00	331,688,484.00	22.30	124,359,391.00	331,688,484.00	22.30
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	30,374,898.00	83,736,744.00	21.49	30,374,898.00	83,736,744.00	21.49
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	355,800.00	26.95	118,600.00	355,800.00	26.95
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	312,775.00	23.17	112,599.00	312,775.00	23.17
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	3,676,407.00	6,720,726.00	11.89	3,676,407.00	6,720,726.00	11.89
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	4,604,215.00	9,823,703.00	8.08	4,604,215.00	9,823,703.00	8.08
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	49,716,169.00	134,410,385.00	20.49	49,716,169.00	134,410,385.00	20.49
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	2,107,604.00	5,694,403.00	22.19	2,107,604.00	5,694,403.00	22.19
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	98,798.00	21.91	37,538.00	98,798.00	21.91
3-1-1-01-21	Vacaciones en Dinero	0.00	20,421,512.00	20,421,512.00	20,421,512.00	0.00	20,421,512.00	0.00	0.00	0.00	0.00	0.00	0.00
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	289,177.00	731,343.00	8.73	289,177.00	731,343.00	8.73
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	16,729,255.00	19,922,606.00	4.63	13,276,279.00	15,284,688.00	3.55
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	16,729,255.00	19,922,606.00	4.63	13,276,279.00	15,284,688.00	3.55
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	65,221,458.00	189,747,565.00	16.74	62,528,501.00	124,526,107.00	10.99
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	44,334,317.00	126,395,815.00	13.87	41,055,024.00	82,061,498.00	9.01
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	19,000,722.00	54,335,258.00	19.89	17,683,258.00	35,334,536.00	12.93
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	16,157,495.00	46,227,877.00	21.74	14,918,466.00	30,070,382.00	14.14
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	1,049,100.00	2,928,400.00	21.28	965,500.00	1,879,300.00	13.66
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	8,127,000.00	22,904,280.00	18.86	7,487,800.00	14,777,280.00	12.17
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	20,887,141.00	63,351,750.00	28.51	21,473,477.00	42,464,609.00	19.11
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	4,697,119.00	16,695,505.00	99.69	6,296,293.00	11,998,386.00	71.64
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	5,064,007.00	14,986,562.00	34.76	4,792,673.00	9,922,555.00	23.02
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	944,379.00	2,970,488.00	26.05	1,001,865.00	2,026,109.00	17.77
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	1,015,875.00	2,863,035.00	18.86	935,975.00	1,847,160.00	12.17
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	6,095,250.00	17,178,210.00	18.86	5,615,850.00	11,082,960.00	12.17
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	1,015,875.00	2,863,035.00	18.86	935,975.00	1,847,160.00	12.17
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	2,031,750.00	5,726,070.00	19.64	1,871,950.00	3,694,320.00	12.67
3-1-1-03-02-09	Comisiones	335,000.00	0.00	0.00	335,000.00	0.00	335,000.00	22,886.00	68,845.00	20.55	22,896.00	45,959.00	13.72
3-1-2	GASTOS GENERALES	2,016,368,000.00	-42,880,831.00	-42,880,831.00	1,973,487,169.00	0.00	1,973,487,169.00	90,994,893.00	286,514,448.00	14.52	42,421,577.00	74,961,206.00	3.80

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			MES 4	ACUMULADO 5									
3-1-2-01	Adquisición de Bienes	266,740,000.00	-42,880,831.00	-42,880,831.00	223,859,169.00	0.00	223,859,169.00	0.00	747,350.00	0.33	747,350.00	747,350.00	0.33
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	-42,880,831.00	-42,880,831.00	147,119,169.00	0.00	147,119,169.00	0.00	162,400.00	0.11	162,400.00	162,400.00	0.11
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	0.23	70,000.00	70,000.00	0.23
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	1.29	514,950.00	514,950.00	1.29
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	90,994,893.00	285,644,201.00	16.34	41,551,330.00	74,090,959.00	4.24
3-1-2-02-01	Arrendamientos	1,164,000,000.00	-130,000,000.00	-130,000,000.00	1,034,000,000.00	0.00	1,034,000,000.00	0.00	132,000,000.00	12.77	22,000,000.00	33,000,000.00	3.19
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	1,820,043.00	44,087,553.00	55.11	3,793,634.00	7,348,870.00	9.19
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	253,800.00	1,937,835.00	5.24	1,398,200.00	1,937,835.00	5.24
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	130,000,000.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	26,117,699.00	42,496,703.00	12.65	696,070.00	16,379,004.00	4.87
3-1-2-02-05-01	Mantenimiento Entidad	206,000,000.00	130,000,000.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	26,117,699.00	42,496,703.00	12.65	696,070.00	16,379,004.00	4.87
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	394,539.00	0.79	0.00	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	394,539.00	0.79	0.00	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	62,306,327.00	64,135,547.00	34.93	13,568,426.00	15,330,250.00	8.35
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	13,504,740.00	14,880,140.00	22.22	13,504,740.00	14,880,140.00	22.22
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	1.78	0.00	240,318.00	1.78
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	3.91	0.00	123,786.00	3.91
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	48,801,587.00	48,891,303.00	48.89	63,686.00	86,006.00	0.09
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	9.50	95,000.00	95,000.00	9.50
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	497,024.00	497,024.00	24.85	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	12.29	122,897.00	122,897.00	12.29
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	12.29	122,897.00	122,897.00	12.29
3-1-6	RESERVAS PRESUPUESTALES	455,957,000.00	42,880,831.00	42,880,831.00	498,837,831.00	0.00	498,837,831.00	53,661,600.00	498,837,831.00	100.00	132,380,759.00	318,929,169.00	63.93
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	69,843,308.00	100.00	9,135,330.00	51,811,417.00	74.18
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	69,774,756.00	100.00	9,135,330.00	51,811,417.00	74.26
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	68,552.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	386,113,692.00	42,880,831.00	42,880,831.00	428,994,523.00	0.00	428,994,523.00	53,661,600.00	428,994,523.00	100.00	123,245,429.00	267,117,752.00	62.27
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	233,750,000.00	100.00	93,500,000.00	187,000,000.00	80.00
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	32,475,777.00	100.00	12,263,316.00	29,540,821.00	90.96
3-1-6-02-05	Gastos de Transporte y Comunicaciones	16,552,692.00	42,880,831.00	42,880,831.00	59,433,523.00	0.00	59,433,523.00	53,661,600.00	59,433,523.00	100.00	0.00	5,771,323.00	9.71
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	5,058,000.00	100.00	800,000.00	4,800,000.00	94.90
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	49,305,921.00	100.00	9,389,092.00	26,406,130.00	53.56
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	49,305,921.00	100.00	9,389,092.00	26,406,130.00	53.56
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	15,798,943.00	100.00	1,858,960.00	4,133,444.00	26.16
3-1-6-02-10		22,883,292.00	0.00	0.00	22,883,292.00	0.00	22,883,292.00	0.00	22,883,292.00	100.00	5,434,061.00	8,466,034.00	37.00

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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									
3-1-6-02-11	Materiales y Suministros Seguros	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
3-1-6-02-11-01	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	0.00	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	INVERSIÓN	129,533,345,000.00	0.00	0.00	129,533,345,000.00	0.00	129,533,345,000.00	4,436,419,585.00	15,461,630,405.00	11.94	850,882,412.00	2,085,480,788.00	1.61
3-3-1	DIRECTA	126,050,135,000.00	-1,588,551,432.00	-1,588,551,432.00	124,461,583,568.00	0.00	124,461,583,568.00	2,840,868,257.00	10,389,868,973.00	8.35	423,034,443.00	437,353,376.00	0.35
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	-1,588,551,432.00	-1,588,551,432.00	124,461,583,568.00	0.00	124,461,583,568.00	2,840,868,257.00	10,389,868,973.00	8.35	423,034,443.00	437,353,376.00	0.35
3-3-1-13-01	Ciudad de derechos	17,336,342,000.00	172,000,000.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	183,650,000.00	977,040,000.00	5.58	45,465,001.00	45,465,001.00	0.26
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	172,000,000.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	183,650,000.00	977,040,000.00	5.58	45,465,001.00	45,465,001.00	0.26
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	1,613,192,000.00	172,000,000.00	172,000,000.00	1,785,192,000.00	0.00	1,785,192,000.00	183,650,000.00	977,040,000.00	54.73	45,465,001.00	45,465,001.00	2.55
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	-2,025,911,432.00	-2,025,911,432.00	102,257,674,568.00	0.00	102,257,674,568.00	2,170,989,135.00	6,392,067,251.00	6.25	173,643,101.00	173,643,101.00	0.17
3-3-1-13-02-17	Mejoremos el barrio	2,854,000,000.00	376,993,000.00	376,993,000.00	3,230,993,000.00	0.00	3,230,993,000.00	430,403,302.00	1,219,877,062.00	37.76	41,100,505.00	41,100,505.00	1.27
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	376,993,000.00	376,993,000.00	3,230,993,000.00	0.00	3,230,993,000.00	430,403,302.00	1,219,877,062.00	37.76	41,100,505.00	41,100,505.00	1.27
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	0.00	115,620,000.00	6.51	4,056,000.00	4,056,000.00	0.23
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	0.00	115,620,000.00	6.51	4,056,000.00	4,056,000.00	0.23
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	-2,402,904,432.00	-2,402,904,432.00	97,251,681,568.00	0.00	97,251,681,568.00	1,740,585,833.00	5,056,570,189.00	5.20	128,486,596.00	128,486,596.00	0.13
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	428,730,000.00	428,730,000.00	3,957,060,000.00	0.00	3,957,060,000.00	1,184,495,833.00	2,968,762,333.00	75.02	49,587,915.00	49,587,915.00	1.25
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	-3,438,634,432.00	-3,438,634,432.00	89,896,381,568.00	0.00	89,896,381,568.00	363,940,000.00	632,820,000.00	0.70	4,957,333.00	4,957,333.00	0.01
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	607,000,000.00	607,000,000.00	3,398,240,000.00	0.00	3,398,240,000.00	192,150,000.00	1,454,987,856.00	42.82	73,941,348.00	73,941,348.00	2.18
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	265,360,000.00	265,360,000.00	4,695,567,000.00	0.00	4,695,567,000.00	486,229,122.00	3,020,761,722.00	64.33	203,926,341.00	218,245,274.00	4.65
3-3-1-13-06-44	Ciudad digital	1,349,822,000.00	62,000,000.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	176,622,100.00	1,008,150,700.00	71.41	92,305,466.00	102,607,799.00	7.27
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	62,000,000.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	176,622,100.00	1,008,150,700.00	71.41	92,305,466.00	102,607,799.00	7.27
3-3-1-13-06-49	Desarrollo institucional integral	3,080,385,000.00	203,360,000.00	203,360,000.00	3,283,745,000.00	0.00	3,283,745,000.00	309,607,022.00	2,012,611,022.00	61.29	111,620,875.00	115,637,475.00	3.52
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	203,360,000.00	203,360,000.00	3,283,745,000.00	0.00	3,283,745,000.00	309,607,022.00	2,012,611,022.00	61.29	111,620,875.00	115,637,475.00	3.52
3-3-7	RESERVAS PRESUPUESTALES	3,483,210,000.00	1,588,551,432.00	1,588,551,432.00	5,071,761,432.00	0.00	5,071,761,432.00	1,595,551,328.00	5,071,761,432.00	100.00	427,847,969.00	1,648,127,412.00	32.50
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	20,333,333.00	222,368,339.00	87.36
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	12,480,000.00	173,097,672.00	91.48
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	12,480,000.00	173,097,672.00	91.48

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

15-04-2009
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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-3-7-12-02-11-0415	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	2,800,000.00	43,000,001.00	100.00
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	0.00	8,973,333.00	100.00
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	3,686,667.00	69,421,000.00	83.08
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	5,993,333.00	51,703,338.00	96.31
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	7,853,333.00	49,270,667.00	75.43
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	7,853,333.00	31,204,000.00	76.03
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	7,853,333.00	31,204,000.00	76.03
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	0.00	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	0.00	18,066,667.00	74.43
3-3-7-13	Bogotá positiva: para vivir mejor	3,228,681,542.00	1,588,551,432.00	1,588,551,432.00	4,817,232,974.00	0.00	4,817,232,974.00	1,595,551,328.00	4,817,232,974.00	100.00	407,514,636.00	1,425,759,073.00	29.60
3-3-7-13-01	Ciudad de derechos	594,587,473.00	537,700,000.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	537,700,000.00	1,132,287,473.00	100.00	74,740,254.00	354,974,239.00	31.35
3-3-7-13-01-09	Derecho a un techo	594,587,473.00	537,700,000.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	537,700,000.00	1,132,287,473.00	100.00	74,740,254.00	354,974,239.00	31.35
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	594,587,473.00	537,700,000.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	537,700,000.00	1,132,287,473.00	100.00	74,740,254.00	354,974,239.00	31.35
3-3-7-13-02	Derecho a la ciudad	2,154,890,690.00	421,716,666.00	421,716,666.00	2,576,607,356.00	0.00	2,576,607,356.00	421,716,666.00	2,576,607,356.00	100.00	309,339,903.00	837,320,467.00	32.50
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	231,714,570.00	398,483,597.00	33.13
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	231,714,570.00	398,483,597.00	33.13
3-3-7-13-02-18	Transformación urbana positiva	8,500,000.00	33,700,000.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	33,700,000.00	42,200,000.00	100.00	866,667.00	8,500,000.00	20.14
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	8,500,000.00	33,700,000.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	33,700,000.00	42,200,000.00	100.00	866,667.00	8,500,000.00	20.14
3-3-7-13-02-19	Alianzas por el hábitat	943,566,504.00	388,016,666.00	388,016,666.00	1,331,583,170.00	0.00	1,331,583,170.00	388,016,666.00	1,331,583,170.00	100.00	76,758,666.00	430,336,870.00	32.32
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	485,215,629.00	338,016,666.00	338,016,666.00	823,232,295.00	0.00	823,232,295.00	338,016,666.00	823,232,295.00	100.00	71,915,334.00	367,339,026.00	44.62
3-3-7-13-02-19-0490	Alianzas por el hábitat	458,350,875.00	50,000,000.00	50,000,000.00	508,350,875.00	0.00	508,350,875.00	50,000,000.00	508,350,875.00	100.00	4,843,332.00	62,997,844.00	12.39
3-3-7-13-06	Gestión pública efectiva y transparente	479,203,379.00	629,134,766.00	629,134,766.00	1,108,338,145.00	0.00	1,108,338,145.00	636,134,662.00	1,108,338,145.00	100.00	23,434,479.00	233,464,367.00	21.06
3-3-7-13-06-44	Ciudad digital	305,783,217.00	54,000,104.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	61,000,000.00	359,783,321.00	100.00	0.00	67,801,666.00	18.85
3-3-7-13-06-44-0491	Información y comunicación del hábitat	305,783,217.00	54,000,104.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	61,000,000.00	359,783,321.00	100.00	0.00	67,801,666.00	18.85
3-3-7-13-06-49	Desarrollo institucional integral	173,420,162.00	575,134,662.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	575,134,662.00	748,554,824.00	100.00	23,434,479.00	165,662,701.00	22.13
3-3-7-13-06-49-0418	Fortalecimiento institucional	173,420,162.00	575,134,662.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	575,134,662.00	748,554,824.00	100.00	23,434,479.00	165,662,701.00	22.13
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

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

15-04-2009
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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		MARZO		
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