

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

13-05-2009

11:12

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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								14=13/8	
3	GASTOS	137,180,037,000.00	0.00	0.00	137,180,037,000.00	0.00	137,180,037,000.00	2,153,691,878.00	19,197,912,340.00	13.99	2,055,910,270.20	5,262,659,835.20	3.84
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	566,562,721.00	2,149,152,778.00	28.11	568,440,467.00	1,689,709,244.00	22.10
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	253,487,285.00	1,050,725,063.00	20.31	323,346,661.00	1,050,725,063.00	20.31
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	240,024,437.00	827,592,044.00	22.92	240,024,437.00	827,592,044.00	22.92
3-1-1-01-01	Sueldos Personal de Nómina	1,507,748,000.00	0.00	-20,421,512.00	1,487,326,488.00	0.00	1,487,326,488.00	117,370,888.00	449,059,372.00	30.19	117,370,888.00	449,059,372.00	30.19
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	28,695,390.00	112,432,134.00	28.85	28,695,390.00	112,432,134.00	28.85
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	474,400.00	35.94	118,600.00	474,400.00	35.94
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	425,374.00	31.51	112,599.00	425,374.00	31.51
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	5,083,331.00	11,804,057.00	20.88	5,083,331.00	11,804,057.00	20.88
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	684,116.00	684,116.00	0.27	684,116.00	684,116.00	0.27
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	17,140,570.00	26,964,273.00	22.19	17,140,570.00	26,964,273.00	22.19
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	47,556,544.00	181,966,929.00	27.74	47,556,544.00	181,966,929.00	27.74
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	2,108,923.00	7,803,326.00	30.40	2,108,923.00	7,803,326.00	30.40
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	136,336.00	30.23	37,538.00	136,336.00	30.23
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	20,421,512.00	20,421,512.00	0.00	20,421,512.00	19,998,779.00	19,998,779.00	97.93	19,998,779.00	19,998,779.00	97.93
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	1,117,159.00	1,848,502.00	22.07	1,117,159.00	1,848,502.00	22.07
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	12,155,456.00	32,078,062.00	7.46	16,793,374.00	32,078,062.00	7.46
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	12,155,456.00	32,078,062.00	7.46	16,793,374.00	32,078,062.00	7.46
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	1,307,392.00	191,054,957.00	16.86	66,528,850.00	191,054,957.00	16.86
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	1,307,392.00	127,703,207.00	14.02	45,641,709.00	127,703,207.00	14.02
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	1,307,392.00	1,307,392.00	0.45	1,307,392.00	1,307,392.00	0.45
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	0.00	54,335,258.00	19.89	19,000,722.00	54,335,258.00	19.89
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	0.00	46,227,877.00	21.74	16,157,495.00	46,227,877.00	21.74
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	0.00	2,928,400.00	21.28	1,049,100.00	2,928,400.00	21.28
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	0.00	22,904,280.00	18.86	8,127,000.00	22,904,280.00	18.86
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	0.00	63,351,750.00	28.51	20,887,141.00	63,351,750.00	28.51
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	0.00	16,695,505.00	99.69	4,697,119.00	16,695,505.00	99.69
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	0.00	14,986,562.00	34.76	5,064,007.00	14,986,562.00	34.76
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	0.00	2,970,488.00	26.05	944,379.00	2,970,488.00	26.05
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	0.00	2,863,035.00	18.86	1,015,875.00	2,863,035.00	18.86
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	0.00	17,178,210.00	18.86	6,095,250.00	17,178,210.00	18.86
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	0.00	2,863,035.00	18.86	1,015,875.00	2,863,035.00	18.86
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	0.00	5,726,070.00	19.64	2,031,750.00	5,726,070.00	19.64
3-1-1-03-02-09	Comisiones	335,000.00	0.00	0.00	335,000.00	0.00	335,000.00	0.00	68,845.00	20.55	22,886.00	68,845.00	20.55
3-1-2	GASTOS GENERALES	2,016,368,000.00	0.00	-42,880,831.00	1,973,487,169.00	0.00	1,973,487,169.00	313,075,436.00	599,589,884.00	30.38	165,685,827.00	240,647,033.00	12.19

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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								14=13/8	
3-1-2-01	Adquisición de Bienes	266,740,000.00	0.00	-42,880,831.00	223,859,169.00	0.00	223,859,169.00	0.00	747,350.00	0.33	0.00	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	0.00	-42,880,831.00	147,119,169.00	0.00	147,119,169.00	0.00	162,400.00	0.11	0.00	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	0.00	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	0.00	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	313,075,436.00	598,719,637.00	34.24	165,685,827.00	239,776,786.00	13.71
3-1-2-02-01	Arrendamientos	1,164,000,000.00	0.00	-130,000,000.00	1,034,000,000.00	0.00	1,034,000,000.00	127,783,333.00	259,783,333.00	25.12	138,783,333.00	171,783,333.00	16.61
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	3,391,692.00	3,391,692.00	67.83	3,391,692.00	3,391,692.00	67.83
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	1,755,938.00	45,843,491.00	57.30	5,110,491.00	12,459,361.00	15.57
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	22,000,000.00	23,937,835.00	64.70	0.00	1,937,835.00	5.24
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	0.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	150,878,890.00	193,375,593.00	57.55	10,161,578.00	26,540,582.00	7.90
3-1-2-02-05-01	Mantenimiento Entidad	206,000,000.00	0.00	130,000,000.00	336,000,000.00	0.00	336,000,000.00	150,878,890.00	193,375,593.00	57.55	10,161,578.00	26,540,582.00	7.90
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	394,539.00	394,539.00	0.79
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	394,539.00	394,539.00	0.79
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	7,265,583.00	71,401,130.00	38.88	7,347,170.00	22,677,420.00	12.35
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	7,120,910.00	22,001,050.00	32.86	7,120,910.00	22,001,050.00	32.86
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	144,673.00	49,035,976.00	49.04	226,260.00	312,266.00	0.31
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	0.00	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	0.00	497,024.00	24.85	497,024.00	497,024.00	24.85
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	0.00	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	0.00	122,897.00	12.29
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	455,957,000.00	0.00	42,880,831.00	498,837,831.00	0.00	498,837,831.00	0.00	498,837,831.00	100.00	79,407,979.00	398,337,148.00	79.85
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	5,473,712.00	57,285,129.00	82.02
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	5,405,160.00	57,216,577.00	82.00
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	68,552.00	100.00	68,552.00	68,552.00	100.00
3-1-6-02	GASTOS GENERALES	386,113,692.00	0.00	42,880,831.00	428,994,523.00	0.00	428,994,523.00	0.00	428,994,267.00	100.00	73,934,267.00	341,052,019.00	79.50
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	46,750,000.00	233,750,000.00	100.00
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	0.00	29,540,821.00	90.96
3-1-6-02-05	Gastos de Transporte y Comunicaciones	16,552,692.00	0.00	42,880,831.00	59,433,523.00	0.00	59,433,523.00	0.00	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	0.00	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	18,589,970.00	44,996,100.00	91.26
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	18,589,970.00	44,996,100.00	91.26
3-1-6-02-09		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	4,744,297.00	8,877,741.00	56.19

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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									
3-1-6-02-10	Combustibles, Lubricantes y Llantas	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	0.00	8.466.034.00	37.00
3-1-6-02-11	Materiales y Suministros	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	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	3.850.000.00	3.850.000.00	100.00
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	1,587,129,157.00	17,048,759,562.00	13.16	1,487,469,803.20	3,572,950,591.20	2.76
3-3-1	DIRECTA	126,050,135,000.00	0.00	-1,588,551,432.00	124,461,583,568.00	0.00	124,461,583,568.00	1,587,129,157.00	11,976,998,130.00	9.62	886,082,423.00	1,323,435,799.00	1.06
3-3-1-13	Bogotá positiva: para vivir mejor	126,050,135,000.00	0.00	-1,588,551,432.00	124,461,583,568.00	0.00	124,461,583,568.00	1,587,129,157.00	11,976,998,130.00	9.62	886,082,423.00	1,323,435,799.00	1.06
3-3-1-13-01	Ciudad de derechos	17,336,342,000.00	0.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	149,179,000.00	1,126,219,000.00	6.43	78,511,667.00	123,976,668.00	0.71
3-3-1-13-01-09	Derecho a un techo	17,336,342,000.00	0.00	172,000,000.00	17,508,342,000.00	0.00	17,508,342,000.00	149,179,000.00	1,126,219,000.00	6.43	78,511,667.00	123,976,668.00	0.71
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	172,000,000.00	1,785,192,000.00	0.00	1,785,192,000.00	149,179,000.00	1,126,219,000.00	63.09	78,511,667.00	123,976,668.00	6.94
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	-2,025,911,432.00	102,257,674,568.00	0.00	102,257,674,568.00	1,164,794,476.00	7,556,861,727.00	7.39	495,231,446.00	668,874,547.00	0.65
3-3-1-13-02-17	Mejoremos el barrio	2,854,000,000.00	0.00	376,993,000.00	3,230,993,000.00	0.00	3,230,993,000.00	627,916,476.00	1,847,793,538.00	57.19	90,374,483.00	131,474,988.00	4.07
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,854,000,000.00	0.00	376,993,000.00	3,230,993,000.00	0.00	3,230,993,000.00	627,916,476.00	1,847,793,538.00	57.19	90,374,483.00	131,474,988.00	4.07
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	10,160,000.00	14,216,000.00	0.80
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	10,160,000.00	14,216,000.00	0.80
3-3-1-13-02-19	Alianzas por el hábitat	99,654,586,000.00	0.00	-2,402,904,432.00	97,251,681,568.00	0.00	97,251,681,568.00	536,878,000.00	5,593,448,189.00	5.75	394,696,963.00	523,183,559.00	0.54
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	428,730,000.00	3,957,060,000.00	0.00	3,957,060,000.00	311,250,000.00	3,280,012,333.00	82.89	206,017,944.00	255,605,859.00	6.46
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93,335,016,000.00	0.00	-3,438,634,432.00	89,896,381,568.00	0.00	89,896,381,568.00	112,360,000.00	745,180,000.00	0.83	82,088,656.00	87,045,989.00	0.10
3-3-1-13-02-19-0490	Alianzas por el hábitat	2,791,240,000.00	0.00	607,000,000.00	3,398,240,000.00	0.00	3,398,240,000.00	113,268,000.00	1,568,255,856.00	46.15	106,590,363.00	180,531,711.00	5.31
3-3-1-13-06	Gestión pública efectiva y transparente	4,430,207,000.00	0.00	265,360,000.00	4,695,567,000.00	0.00	4,695,567,000.00	273,155,681.00	3,293,917,403.00	70.15	312,339,310.00	530,584,584.00	11.30
3-3-1-13-06-44	Ciudad digital	1,349,822,000.00	0.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	163,997,080.00	1,172,147,780.00	83.02	156,065,500.00	258,673,299.00	18.32
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,349,822,000.00	0.00	62,000,000.00	1,411,822,000.00	0.00	1,411,822,000.00	163,997,080.00	1,172,147,780.00	83.02	156,065,500.00	258,673,299.00	18.32
3-3-1-13-06-49	Desarrollo institucional integral	3,080,385,000.00	0.00	203,360,000.00	3,283,745,000.00	0.00	3,283,745,000.00	109,158,601.00	2,121,769,623.00	64.61	156,273,810.00	271,911,285.00	8.28
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,080,385,000.00	0.00	203,360,000.00	3,283,745,000.00	0.00	3,283,745,000.00	109,158,601.00	2,121,769,623.00	64.61	156,273,810.00	271,911,285.00	8.28
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	3,483,210,000.00	0.00	1,588,551,432.00	5,071,761,432.00	0.00	5,071,761,432.00	0.00	5,071,761,432.00	100.00	601,387,380.20	2,249,514,792.20	44.35
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	6,990,000.00	229,358,339.00	90.11
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	5,763,333.00	178,861,005.00	94.53

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

13-05-2009

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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	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	5,763,333.00	178,861,005.00	94.53
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	0.00	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	5,250,000.00	74,671,000.00	89.37
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	513,333.00	52,216,671.00	97.27
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	1,226,667.00	50,497,334.00	77.31
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	1,226,667.00	32,430,667.00	79.01
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	1,226,667.00	32,430,667.00	79.01
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	0.00	1,588,551,432.00	4,817,232,974.00	0.00	4,817,232,974.00	0.00	4,817,232,974.00	100.00	594,397,380.20	2,020,156,453.20	41.94
3-3-7-13-01	Ciudad de derechos	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
3-3-7-13-01-09	Derecho a un techo	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	594,587,473.00	0.00	537,700,000.00	1,132,287,473.00	0.00	1,132,287,473.00	0.00	1,132,287,473.00	100.00	11,857,748.00	366,831,987.00	32.40
3-3-7-13-02	Derecho a la ciudad	2,154,890,690.00	0.00	421,716,666.00	2,576,607,356.00	0.00	2,576,607,356.00	0.00	2,576,607,356.00	100.00	456,704,451.20	1,294,024,918.20	50.22
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	225,555,384.00	624,038,981.00	51.88
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	225,555,384.00	624,038,981.00	51.88
3-3-7-13-02-18	Transformación urbana positiva	8,500,000.00	0.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	0.00	42,200,000.00	100.00	0.00	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	0.00	33,700,000.00	42,200,000.00	0.00	42,200,000.00	0.00	42,200,000.00	100.00	0.00	8,500,000.00	20.14
3-3-7-13-02-19	Alianzas por el hábitat	943,566,504.00	0.00	388,016,666.00	1,331,583,170.00	0.00	1,331,583,170.00	0.00	1,331,583,170.00	100.00	231,149,067.20	661,485,937.20	49.68
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	338,016,666.00	823,232,295.00	0.00	823,232,295.00	0.00	823,232,295.00	100.00	97,337,252.00	464,676,278.00	56.45
3-3-7-13-02-19-0490	Alianzas por el hábitat	458,350,875.00	0.00	50,000,000.00	508,350,875.00	0.00	508,350,875.00	0.00	508,350,875.00	100.00	133,811,815.20	196,809,659.20	38.72
3-3-7-13-06	Gestión pública efectiva y transparente	479,203,379.00	0.00	629,134,766.00	1,108,338,145.00	0.00	1,108,338,145.00	0.00	1,108,338,145.00	100.00	125,835,181.00	359,299,548.00	32.42
3-3-7-13-06-44	Ciudad digital	305,783,217.00	0.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	0.00	359,783,321.00	100.00	111,161,667.00	178,963,333.00	49.74
3-3-7-13-06-44-0491	Información y comunicación del hábitat	305,783,217.00	0.00	54,000,104.00	359,783,321.00	0.00	359,783,321.00	0.00	359,783,321.00	100.00	111,161,667.00	178,963,333.00	49.74
3-3-7-13-06-49	Desarrollo institucional integral	173,420,162.00	0.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	0.00	748,554,824.00	100.00	14,673,514.00	180,336,215.00	24.09
3-3-7-13-06-49-0418	Fortalecimiento institucional	173,420,162.00	0.00	575,134,662.00	748,554,824.00	0.00	748,554,824.00	0.00	748,554,824.00	100.00	14,673,514.00	180,336,215.00	24.09
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**

13-05-2009  
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Entidad <b>118 SECRETARÍA DISTRITAL DEL HÁBITAT</b>							VIGENCIA FISCAL:		<b>2009</b>			
Unidad Ejecutora <b>01 UNIDAD 01</b>							MES:		<b>ABRIL</b>			
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								

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**