

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

11-12-2009
03:02

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	23,747,186,963.00	106,941,149,179.00	77.96	2,563,268,593.00	29,040,630,062.00	21.17
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	425,151,406.00	6,125,384,679.00	80.11	509,277,792.00	5,401,670,768.00	70.64
3-1-1	SERVICIOS PERSONALES	5,174,367,000.00	0.00	-343,810,000.00	4,830,557,000.00	0.00	4,830,557,000.00	330,588,412.00	3,640,339,990.00	75.36	325,362,610.00	3,559,740,319.00	73.69
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,611,102,000.00	0.00	-274,234,323.00	3,336,867,677.00	0.00	3,336,867,677.00	222,033,229.00	2,662,338,983.00	79.79	222,033,229.00	2,662,338,983.00	79.79
3-1-1-01-01	Sueldos Personal de Nómina	1,507,748,000.00	0.00	83,521,792.00	1,591,269,792.00	0.00	1,591,269,792.00	124,054,962.00	1,340,106,890.00	84.22	124,054,962.00	1,340,106,890.00	84.22
3-1-1-01-04	Gastos de Representación	389,705,000.00	0.00	-7,077,343.00	382,627,657.00	0.00	382,627,657.00	25,429,427.00	327,059,604.00	85.48	25,429,427.00	327,059,604.00	85.48
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	63,066.00	1,383,066.00	0.00	1,383,066.00	118,600.00	1,261,114.00	91.18	118,600.00	1,261,114.00	91.18
3-1-1-01-07	Subsidio de Alimentación	1,350,000.00	0.00	90,017.00	1,440,017.00	0.00	1,440,017.00	121,236.00	1,277,020.00	88.68	121,236.00	1,277,020.00	88.68
3-1-1-01-08	Bonificación por Servicios Prestados	56,532,000.00	0.00	-7,776,473.00	48,755,527.00	0.00	48,755,527.00	14,823,449.00	45,458,834.00	93.24	14,823,449.00	45,458,834.00	93.24
3-1-1-01-11	Prima Semestral	277,877,000.00	0.00	-18,969,704.00	258,907,296.00	0.00	258,907,296.00	0.00	258,906,911.00	100.00	0.00	258,906,911.00	100.00
3-1-1-01-13	Prima de Navidad	253,172,000.00	0.00	-11,569,255.00	241,602,745.00	0.00	241,602,745.00	0.00	13,398,274.00	5.55	0.00	13,398,274.00	5.55
3-1-1-01-14	Prima de Vacaciones	121,522,000.00	0.00	-14,692,686.00	106,829,314.00	0.00	106,829,314.00	7,387,716.00	62,989,378.00	58.96	7,387,716.00	62,989,378.00	58.96
3-1-1-01-15	Prima Técnica	655,889,000.00	0.00	-32,409,700.00	623,479,300.00	0.00	623,479,300.00	46,804,020.00	538,815,134.00	86.42	46,804,020.00	538,815,134.00	86.42
3-1-1-01-16	Prima de Antigüedad	25,665,000.00	0.00	2,615,157.00	28,280,157.00	0.00	28,280,157.00	2,685,680.00	25,884,051.00	91.53	2,685,680.00	25,884,051.00	91.53
3-1-1-01-17	Prima Secretarial	451,000.00	0.00	31,755.00	482,755.00	0.00	482,755.00	40,567.00	431,308.00	89.34	40,567.00	431,308.00	89.34
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	30,202,627.00	30,202,627.00	0.00	30,202,627.00	0.00	28,298,309.00	93.69	0.00	28,298,309.00	93.69
3-1-1-01-24	Partida de Incremento Salarial	295,238,000.00	0.00	-295,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,377,000.00	0.00	-764,022.00	7,612,978.00	0.00	7,612,978.00	567,572.00	4,457,710.00	58.55	567,572.00	4,457,710.00	58.55
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,256,000.00	0.00	-2,261,554.00	13,994,446.00	0.00	13,994,446.00	0.00	13,994,446.00	100.00	0.00	13,994,446.00	100.00
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	33,596,625.00	228,368,921.00	53.11	33,076,125.00	222,727,808.00	51.80
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	33,596,625.00	228,368,921.00	53.11	33,076,125.00	222,727,808.00	51.80
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,133,265,000.00	0.00	-69,575,677.00	1,063,689,323.00	0.00	1,063,689,323.00	74,958,558.00	749,632,086.00	70.47	70,253,256.00	674,673,528.00	63.43
3-1-1-03-01	Aportes Patronales Sector Privado	911,043,000.00	0.00	-166,065,700.00	744,977,300.00	0.00	744,977,300.00	46,394,058.00	493,954,725.00	66.30	45,784,549.00	447,560,667.00	60.08
3-1-1-03-01-01	Cesantías Fondos Privados	289,949,000.00	0.00	-113,589,835.00	176,359,165.00	0.00	176,359,165.00	0.00	14,098,704.00	7.99	0.00	14,098,704.00	7.99
3-1-1-03-01-02	Pensiones Fondos Privados	273,208,000.00	0.00	-35,554,495.00	237,653,505.00	0.00	237,653,505.00	19,654,534.00	204,369,672.00	85.99	19,518,165.00	184,715,138.00	77.72
3-1-1-03-01-03	Salud EPS Privadas	212,657,000.00	0.00	-2,407,054.00	210,249,946.00	0.00	210,249,946.00	17,109,324.00	176,743,389.00	84.06	16,921,844.00	159,634,065.00	75.93
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,759,000.00	0.00	-355,080.00	13,403,920.00	0.00	13,403,920.00	1,092,600.00	11,165,400.00	83.30	1,067,500.00	10,072,800.00	75.15
3-1-1-03-01-05	Caja de Compensación	121,470,000.00	0.00	-14,159,236.00	107,310,764.00	0.00	107,310,764.00	8,537,600.00	87,577,560.00	81.61	8,277,040.00	79,039,960.00	73.66
3-1-1-03-02	Aportes Patronales Sector Público	222,222,000.00	0.00	96,490,023.00	318,712,023.00	0.00	318,712,023.00	28,564,500.00	255,677,361.00	80.22	24,468,707.00	227,112,861.00	71.26
3-1-1-03-02-01	Cesantías Fondos Públicos	16,748,000.00	0.00	85,105,479.00	101,853,479.00	0.00	101,853,479.00	10,910,336.00	75,834,976.00	74.45	7,291,838.00	64,924,640.00	63.74
3-1-1-03-02-02	Pensiones Fondos Públicos	43,110,000.00	0.00	27,366,788.00	70,476,788.00	0.00	70,476,788.00	5,939,702.00	59,068,820.00	83.81	5,788,096.00	53,129,118.00	75.39
3-1-1-03-02-03	Salud EPS Públicas	11,401,000.00	0.00	659,700.00	12,060,700.00	0.00	12,060,700.00	1,017,876.00	11,042,141.00	91.55	1,017,876.00	10,024,265.00	83.12
3-1-1-03-02-05	ESAP	15,184,000.00	0.00	-1,744,905.00	13,439,095.00	0.00	13,439,095.00	1,067,200.00	10,947,195.00	81.46	1,034,630.00	9,879,995.00	73.52
3-1-1-03-02-06	ICBF	91,101,000.00	0.00	-10,619,426.00	80,481,574.00	0.00	80,481,574.00	6,403,200.00	65,683,170.00	81.61	6,207,780.00	59,279,970.00	73.66
3-1-1-03-02-07	SENA	15,184,000.00	0.00	-1,744,905.00	13,439,095.00	0.00	13,439,095.00	1,067,200.00	10,947,195.00	81.46	1,034,630.00	9,879,995.00	73.52
3-1-1-03-02-08	Institutos Técnicos	29,159,000.00	0.00	-2,539,808.00	26,619,192.00	0.00	26,619,192.00	2,134,400.00	21,894,390.00	82.25	2,069,260.00	19,759,990.00	74.23
3-1-1-03-02-09	Comisiones	335,000.00	0.00	7,100.00	342,100.00	0.00	342,100.00	24,586.00	259,474.00	75.85	24,597.00	234,888.00	68.66
3-1-2	GASTOS GENERALES	2,016,368,000.00	0.00	286,255,655.00	2,302,623,655.00	0.00	2,302,623,655.00	94,562,994.00	1,971,793,548.00	85.63	179,443,382.00	1,353,844,297.00	58.80

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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-1-2-01	Adquisición de Bienes	266,740,000.00	0.00	-10,880,831.00	255,859,169.00	0.00	255,859,169.00	20,221,274.00	229,292,453.00	89.62	9,815,525.00	55,163,584.00	21.56
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	1,740,000.00	100.00	0.00	1,160,000.00	66.67
3-1-2-01-02	Gastos de Computador	190,000,000.00	0.00	-40,880,831.00	149,119,169.00	0.00	149,119,169.00	0.00	143,017,400.00	95.91	3,394,601.00	27,834,842.00	18.67
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	22,090,000.00	73.63	2,169,496.00	9,910,693.00	33.04
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	30,000,000.00	70,000,000.00	0.00	70,000,000.00	20,221,274.00	58,828,153.00	84.04	4,251,428.00	12,641,149.00	18.06
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	3,616,900.00	72.34	0.00	3,616,900.00	72.34
3-1-2-02	Adquisición de Servicios	1,748,628,000.00	0.00	297,136,486.00	2,045,764,486.00	0.00	2,045,764,486.00	74,303,507.00	1,741,991,126.00	85.15	169,589,644.00	1,298,170,744.00	63.46
3-1-2-02-01	Arrendamientos	1,164,000,000.00	0.00	-126,575,680.00	1,037,424,320.00	0.00	1,037,424,320.00	4,333,000.00	1,008,899,320.00	97.25	108,833,000.00	824,358,332.00	79.46
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	3,391,692.00	67.83	0.00	3,391,692.00	67.83
3-1-2-02-03	Gastos de Transporte y Comunicación	80,000,000.00	0.00	66,338,924.00	146,338,924.00	0.00	146,338,924.00	9,465,323.00	80,281,304.00	54.86	3,435,323.00	70,521,444.00	48.19
3-1-2-02-04	Impresos y Publicaciones	37,000,000.00	0.00	54,600,000.00	91,600,000.00	0.00	91,600,000.00	9,210,212.00	48,570,131.00	53.02	2,910,212.00	41,070,131.00	44.84
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	0.00	238,320,000.00	444,320,000.00	0.00	444,320,000.00	8,590,230.00	359,044,679.00	80.81	37,190,398.00	233,652,868.00	52.59
3-1-2-02-05-01	Mantenimiento Entidad	206,000,000.00	0.00	238,320,000.00	444,320,000.00	0.00	444,320,000.00	8,590,230.00	359,044,679.00	80.81	37,190,398.00	233,652,868.00	52.59
3-1-2-02-06	Seguros	50,000,000.00	0.00	15,000,000.00	65,000,000.00	0.00	65,000,000.00	31,064,248.00	48,992,134.00	75.37	0.00	13,643,897.00	20.99
3-1-2-02-06-01	Seguros Entidad	50,000,000.00	0.00	15,000,000.00	65,000,000.00	0.00	65,000,000.00	31,064,248.00	48,992,134.00	75.37	0.00	13,643,897.00	20.99
3-1-2-02-08	Servicios Públicos	183,628,000.00	0.00	34,653,242.00	218,281,242.00	0.00	218,281,242.00	11,565,017.00	170,210,389.00	77.98	17,145,234.00	110,433,879.00	50.59
3-1-2-02-08-01	Energía	66,960,000.00	0.00	45,000,000.00	111,960,000.00	0.00	111,960,000.00	11,413,057.00	102,804,392.00	91.82	17,044,614.00	91,802,932.00	82.00
3-1-2-02-08-02	Acueducto y Alcantarillado	13,500,000.00	0.00	18,000,000.00	31,500,000.00	0.00	31,500,000.00	0.00	15,500,719.00	49.21	0.00	15,500,719.00	49.21
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	762,086.00	24.06	0.00	762,086.00	24.06
3-1-2-02-08-04	Teléfono	100,000,000.00	0.00	-28,346,758.00	71,653,242.00	0.00	71,653,242.00	151,960.00	51,143,192.00	71.38	100,620.00	2,368,142.00	3.31
3-1-2-02-09	Capacitación	7,000,000.00	0.00	4,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	7,000,000.00	63.64	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	7,000,000.00	0.00	4,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	7,000,000.00	63.64	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	13,000,000.00	0.00	10,000,000.00	23,000,000.00	0.00	23,000,000.00	0.00	13,000,000.00	56.52	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	75,477.00	601,477.00	60.15	75,477.00	601,477.00	60.15
3-1-2-02-12	Salud Ocupacional	2,000,000.00	0.00	800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,000,000.00	71.43	0.00	497,024.00	17.75
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	38,213.00	509,969.00	51.00	38,213.00	509,969.00	51.00
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	38,213.00	509,969.00	51.00	38,213.00	509,969.00	51.00
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	14,673,514.00	14,673,514.00	0.00	14,673,514.00	0.00	14,673,514.00	100.00	0.00	14,673,514.00	100.00
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	498,577,627.00	99.95	4,471,800.00	473,412,638.00	94.90
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	69,841,916.00	100.00	0.00	69,841,916.00	100.00
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	69,773,364.00	100.00	0.00	69,773,364.00	100.00
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	0.00	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	428,735,711.00	99.94	4,471,800.00	403,570,722.00	94.07
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	0.00	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	32,475,775.00	100.00	0.00	32,475,775.00	100.00
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	59,432,923.00	100.00	4,471,800.00	37,073,923.00	62.38
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	4,800,000.00	94.90	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	49,305,920.00	100.00	0.00	49,305,920.00	100.00
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	49,305,920.00	100.00	0.00	49,305,920.00	100.00
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	0.00	15,798,943.00	100.00

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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-1-6-02-10	Combustibles, Lubricantes y Llantas	22.883.292.00	0.00	0.00	22.883.292.00	0.00	22.883.292.00	0.00	22.883.083.00	100.00	0.00	22.883.083.00	100.00
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	2.633.078.00	48.41
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	2.633.078.00	48.41
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	2.633.078.00	48.41
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	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	23.322.035.557.00	100.815.764.500.00	77.83	2.053.990.801.00	23.638.959.294.00	18.25
3-3-1	DIRECTA	126.050.135.000.00	0.00	-1.678.919.701.00	124.371.215.299.00	0.00	124.371.215.299.00	23.322.035.557.00	95.712.909.931.00	76.96	2.031.402.046.00	19.258.180.054.00	15.48
3-3-1-13	Bogotá positiva: para vivir mejor	126.050.135.000.00	0.00	-1.678.919.701.00	124.371.215.299.00	0.00	124.371.215.299.00	23.322.035.557.00	95.712.909.931.00	76.96	2.031.402.046.00	19.258.180.054.00	15.48
3-3-1-13-01	Ciudad de derechos	17.336.342.000.00	0.00	557.000.000.00	17.893.342.000.00	0.00	17.893.342.000.00	750.965.000.00	12.093.788.825.00	67.59	159.374.833.00	951.318.368.00	5.32
3-3-1-13-01-09	Derecho a un techo	17.336.342.000.00	0.00	557.000.000.00	17.893.342.000.00	0.00	17.893.342.000.00	750.965.000.00	12.093.788.825.00	67.59	159.374.833.00	951.318.368.00	5.32
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	557.000.000.00	2.170.192.000.00	0.00	2.170.192.000.00	278.910.000.00	1.723.625.000.00	79.42	122.107.333.00	914.050.868.00	42.12
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	472.055.000.00	10.370.163.825.00	65.95	37.267.500.00	37.267.500.00	0.24
3-3-1-13-02	Derecho a la ciudad	104.283.586.000.00	0.00	-5.137.661.452.00	99.145.924.548.00	0.00	99.145.924.548.00	22.105.503.043.00	78.383.532.339.00	79.06	1.438.394.369.00	15.132.250.923.00	15.26
3-3-1-13-02-17	Mejoremos el barrio	2.854.000.000.00	0.00	5.855.799.524.00	8.709.799.524.00	0.00	8.709.799.524.00	930.533.740.00	4.673.281.826.00	53.66	400.878.495.00	2.111.481.614.00	24.24
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2.854.000.000.00	0.00	5.855.799.524.00	8.709.799.524.00	0.00	8.709.799.524.00	930.533.740.00	4.673.281.826.00	53.66	400.878.495.00	2.111.481.614.00	24.24
3-3-1-13-02-18	Transformación urbana positiva	1.775.000.000.00	0.00	-913.880.000.00	861.120.000.00	0.00	861.120.000.00	320.000.000.00	519.320.000.00	60.31	12.600.000.00	100.696.000.00	11.69
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	1.775.000.000.00	0.00	-913.880.000.00	861.120.000.00	0.00	861.120.000.00	320.000.000.00	519.320.000.00	60.31	12.600.000.00	100.696.000.00	11.69
3-3-1-13-02-19	Alianzas por el hábitat	99.654.586.000.00	0.00	-10.079.580.976.00	89.575.005.024.00	0.00	89.575.005.024.00	20.854.969.303.00	73.190.930.513.00	81.71	1.024.915.874.00	12.920.073.309.00	14.42
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	2.811.930.000.00	6.340.260.000.00	0.00	6.340.260.000.00	107.472.503.00	3.966.279.865.00	62.56	364.488.580.00	2.526.614.110.00	39.85
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	93.335.016.000.00	0.00	-14.494.884.476.00	78.840.131.524.00	0.00	78.840.131.524.00	20.474.209.800.00	66.262.022.800.00	84.05	385.834.892.00	8.665.893.331.00	10.99
3-3-1-13-02-19-0490	Alianzas por el hábitat	2.791.240.000.00	0.00	1.603.373.500.00	4.394.613.500.00	0.00	4.394.613.500.00	273.287.000.00	2.962.627.848.00	67.41	274.592.402.00	1.727.565.868.00	39.31
3-3-1-13-06	Gestión pública efectiva y transparente	4.430.207.000.00	0.00	2.901.741.751.00	7.331.948.751.00	0.00	7.331.948.751.00	465.567.514.00	5.235.588.767.00	71.41	433.632.844.00	3.174.610.763.00	43.30
3-3-1-13-06-44	Ciudad digital	1.349.822.000.00	0.00	1.549.363.900.00	2.899.185.900.00	0.00	2.899.185.900.00	210.437.514.00	1.781.786.126.00	61.46	100.383.888.00	1.183.956.216.00	40.84
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1.349.822.000.00	0.00	1.549.363.900.00	2.899.185.900.00	0.00	2.899.185.900.00	210.437.514.00	1.781.786.126.00	61.46	100.383.888.00	1.183.956.216.00	40.84
3-3-1-13-06-49	Desarrollo institucional integral	3.080.385.000.00	0.00	1.352.377.851.00	4.432.762.851.00	0.00	4.432.762.851.00	255.130.000.00	3.453.802.641.00	77.92	333.248.956.00	1.990.654.547.00	44.91
3-3-1-13-06-49-0418	Fortalecimiento institucional	3.080.385.000.00	0.00	1.352.377.851.00	4.432.762.851.00	0.00	4.432.762.851.00	255.130.000.00	3.453.802.641.00	77.92	333.248.956.00	1.990.654.547.00	44.91
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	90.368.269.00	90.368.269.00	0.00	90.368.269.00	0.00	90.368.100.00	100.00	0.00	90.368.100.00	100.00
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	5.012.486.469.00	98.83	22.588.755.00	4.290.411.140.00	84.59
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	235.983.966.00	92.71	0.00	234.783.966.00	92.24
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	180.694.339.00	95.50	0.00	179.494.339.00	94.86

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

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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	180,694,339.00	95.50	0.00	179,494,339.00	94.86
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	75,037,667.00	89.81	0.00	75,037,667.00	89.81
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	0.00	52,483,338.00	97.76
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	55,289,627.00	84.65	0.00	55,289,627.00	84.65
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	34,689,627.00	84.52	0.00	34,689,627.00	84.52
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	34,689,627.00	84.52	0.00	34,689,627.00	84.52
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	20,600,000.00	84.87	0.00	20,600,000.00	84.87
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	20,600,000.00	84.87	0.00	20,600,000.00	84.87
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	4,776,502,503.00	99.15	22,588,755.00	4,055,627,174.00	84.19
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	1,091,557,888.00	96.40	0.00	871,557,888.00	76.97
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	1,091,557,888.00	96.40	0.00	871,557,888.00	76.97
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	1,091,557,888.00	96.40	0.00	871,557,888.00	76.97
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	2,576,606,470.00	100.00	7,568,158.00	2,526,986,270.00	98.07
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	1,202,823,317.00	100.00	7,568,158.00	1,182,503,117.00	98.31
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	1,202,823,317.00	100.00	7,568,158.00	1,182,503,117.00	98.31
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	42,200,000.00	100.00
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	42,200,000.00	100.00
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	1,331,583,153.00	100.00	0.00	1,302,283,153.00	97.80
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	823,232,278.00	100.00	0.00	793,932,278.00	96.44
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	0.00	508,350,875.00	100.00
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	15,020,597.00	657,083,016.00	59.29
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	0.00	359,783,321.00	100.00
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	0.00	359,783,321.00	100.00
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	15,020,597.00	297,299,695.00	39.72
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	15,020,597.00	297,299,695.00	39.72
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
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		NOVIEMBRE		
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