

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

09-07-2008
02:37

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	35,115,649,000.00	0.00	0.00	35,115,649,000.00	0.00	35,115,649,000.00	1,291,656,276.00	11,966,328,210.00	34.08	1,038,736,841.00	6,704,115,828.00	19.09
3-1	GASTOS DE FUNCIONAMIENTO	6,951,115,000.00	0.00	0.00	6,951,115,000.00	0.00	6,951,115,000.00	544,656,276.00	2,635,435,605.00	37.91	499,509,279.00	2,196,535,619.00	31.60
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,422,921,000.00	0.00	0.00	6,422,921,000.00	0.00	6,422,921,000.00	544,656,276.00	2,151,350,595.00	33.49	473,147,574.00	1,798,174,334.00	28.00
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	-281,500,000.00	-281,500,000.00	3,820,653,000.00	0.00	3,820,653,000.00	399,334,953.00	1,392,017,516.00	36.43	379,537,638.00	1,371,053,761.00	35.89
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	-121,614,393.00	-126,809,855.00	1,407,914,145.00	0.00	1,407,914,145.00	91,077,151.00	573,452,346.00	40.73	90,856,844.00	573,232,039.00	40.71
3-1-1-01-02	Personal Supernumerario	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	5,162,077.00	10,214,774.00	2.55	5,152,642.00	9,038,899.00	2.26
3-1-1-01-04	Gastos de Representación	415,912,000.00	-49,500,000.00	-49,500,000.00	366,412,000.00	0.00	366,412,000.00	21,433,262.00	146,464,843.00	39.97	21,345,139.00	146,376,720.00	39.95
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	0.00	1,219,000.00	0.00	1,219,000.00	95,333.00	630,666.00	51.74	95,333.00	630,666.00	51.74
3-1-1-01-07	Subsidio de Alimentación	1,278,000.00	0.00	0.00	1,278,000.00	0.00	1,278,000.00	97,066.00	601,336.00	47.05	97,066.00	601,336.00	47.05
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	-4,780,000.00	-4,780,000.00	53,428,000.00	0.00	53,428,000.00	5,153,784.00	23,752,039.00	44.46	5,153,784.00	23,752,039.00	44.46
3-1-1-01-11	Prima Semestral	288,829,000.00	-22,760,000.00	-22,760,000.00	266,069,000.00	0.00	266,069,000.00	173,166,503.00	177,975,173.00	66.89	169,294,608.00	174,103,278.00	65.44
3-1-1-01-13	Prima de Navidad	263,105,000.00	-21,620,000.00	-21,620,000.00	241,485,000.00	0.00	241,485,000.00	6,503,749.00	14,962,304.00	6.20	4,738,998.00	13,197,553.00	5.47
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	-10,370,000.00	-10,370,000.00	115,921,000.00	0.00	115,921,000.00	25,897,717.00	84,066,086.00	72.52	20,721,116.00	78,889,485.00	68.05
3-1-1-01-15	Prima Técnica	706,329,000.00	-57,240,000.00	-57,240,000.00	649,089,000.00	0.00	649,089,000.00	34,458,152.00	230,623,261.00	35.53	34,347,999.00	230,513,108.00	35.51
3-1-1-01-16	Prima de Antigüedad	24,240,000.00	0.00	0.00	24,240,000.00	0.00	24,240,000.00	1,726,076.00	10,508,835.00	43.35	1,726,076.00	10,508,835.00	43.35
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	35,352.00	197,471.00	84.03	35,352.00	197,471.00	84.03
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	7,014,393.00	7,014,393.00	97,014,393.00	0.00	97,014,393.00	32,711,037.00	97,014,393.00	100.00	24,475,534.00	88,778,890.00	91.51
3-1-1-01-24	Partida de Incremento Salarial	172,543,000.00	0.00	0.00	172,543,000.00	0.00	172,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	-630,000.00	-630,000.00	7,896,000.00	0.00	7,896,000.00	1,817,694.00	5,644,527.00	71.49	1,497,147.00	5,323,980.00	67.43
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	10,714,000.00	0.00	5,195,462.00	15,909,462.00	0.00	15,909,462.00	0.00	15,909,462.00	100.00	0.00	15,909,462.00	100.00
3-1-1-02	GASTOS GENERALES	1,095,000,000.00	373,000,000.00	373,000,000.00	1,468,000,000.00	0.00	1,468,000,000.00	51,363,796.00	377,471,786.00	25.71	38,870,299.00	132,748,020.00	9.04
3-1-1-02-01	Arrendamientos	310,000,000.00	203,287,287.00	203,287,287.00	513,287,287.00	0.00	513,287,287.00	34,877,700.00	34,877,700.00	6.79	0.00	0.00	0.00
3-1-1-02-02	Dotación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	1,380,000.00	60.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	70,000,000.00	100,878,824.00	100,878,824.00	170,878,824.00	0.00	170,878,824.00	850,000.00	12,894,100.00	7.55	11,182,752.00	11,226,852.00	6.57
3-1-1-02-04	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	80,000.00	1,748,184.00	34.96	0.00	1,668,184.00	33.36
3-1-1-02-05	Gastos de Transporte y Comunicación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	4,828,087.00	25,910,163.00	17.27	4,828,774.00	25,215,930.00	16.81
3-1-1-02-06	Impresos y Publicaciones	47,800,000.00	0.00	0.00	47,800,000.00	0.00	47,800,000.00	1,000,000.00	3,442,530.00	7.20	1,000,000.00	2,842,530.00	5.95
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	68,833,889.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	0.00	136,147,908.00	44.08	12,131,471.00	25,561,531.00	8.28
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	68,833,889.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	0.00	136,147,908.00	44.08	12,131,471.00	25,561,531.00	8.28
3-1-1-02-09	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	33,808,000.00	96.59	0.00	8,000.00	0.02
3-1-1-02-10	Materiales y Suministros	62,400,000.00	0.00	0.00	62,400,000.00	0.00	62,400,000.00	0.00	2,239,030.00	3.59	0.00	2,239,030.00	3.59
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	47,906,701.00	96.78	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	9,728,009.00	62,734,316.00	62.73	9,727,302.00	62,502,809.00	62.50
3-1-1-02-14	Capacitación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	3,150,000.00	45.00	0.00	250,000.00	3.57
3-1-1-02-15	Bienestar e Incentivos	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	10,000,000.00	83.33	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	523,354.00	26.17	0.00	523,354.00	26.17
3-1-1-02-17	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	709,800.00	70.98	0.00	709,800.00	70.98
3-1-1-02-19	Salud Ocupacional	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,225,768,000.00	-91,500,000.00	-91,500,000.00	1,134,268,000.00	0.00	1,134,268,000.00	93,957,527.00	381,861,293.00	33.67	54,739,637.00	294,372,553.00	25.95

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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									
3-1-1-03-01	Caja de Compensación	126.242.000.00	-8.760.000.00	-8.760.000.00	117.482.000.00	0.00	117.482.000.00	11.008.160.00	44.738.420.00	38.08	5.862.440.00	33.730.260.00	28.71
3-1-1-03-02	Cesantías	318.953.000.00	-26.220.000.00	-26.220.000.00	292.733.000.00	0.00	292.733.000.00	11.389.142.00	46.145.599.00	15.76	10.925.447.00	41.225.244.00	14.08
3-1-1-03-02-01	Cesantías FONCEP	16.526.000.00	0.00	0.00	16.526.000.00	0.00	16.526.000.00	1.202.441.00	5.520.448.00	33.40	1.074.750.00	4.318.007.00	26.13
3-1-1-03-02-02	Cesantías FONDOS	302.096.000.00	-26.220.000.00	-26.220.000.00	275.876.000.00	0.00	275.876.000.00	10.162.652.00	40.514.741.00	14.69	9.829.202.00	36.820.876.00	13.35
3-1-1-03-02-04	Comisiones	331.000.00	0.00	0.00	331.000.00	0.00	331.000.00	24.049.00	110.410.00	33.36	21.495.00	86.361.00	26.09
3-1-1-03-03	ESAP	15.780.000.00	-1.104.000.00	-1.104.000.00	14.676.000.00	0.00	14.676.000.00	1.376.020.00	5.592.303.00	38.11	732.805.00	4.216.283.00	28.73
3-1-1-03-04	Pensiones y Seguridad Social	565.655.000.00	-45.552.000.00	-45.552.000.00	520.103.000.00	0.00	520.103.000.00	57.800.025.00	235.054.248.00	45.19	30.623.700.00	177.254.223.00	34.08
3-1-1-03-04-01	Pensiones	318.484.000.00	-25.680.000.00	-25.680.000.00	292.804.000.00	0.00	292.804.000.00	32.997.400.00	134.289.000.00	45.86	17.476.100.00	101.291.600.00	34.59
3-1-1-03-04-02	Salud	232.870.000.00	-18.720.000.00	-18.720.000.00	214.150.000.00	0.00	214.150.000.00	23.366.125.00	94.946.848.00	44.34	12.397.700.00	71.580.723.00	33.43
3-1-1-03-04-03	Riesgos Profesionales	14.301.000.00	-1.152.000.00	-1.152.000.00	13.149.000.00	0.00	13.149.000.00	1.436.500.00	5.818.400.00	44.25	749.900.00	4.381.900.00	33.32
3-1-1-03-05	ICBF	94.681.000.00	-6.600.000.00	-6.600.000.00	88.081.000.00	0.00	88.081.000.00	8.256.120.00	33.553.815.00	38.09	4.396.830.00	25.297.695.00	28.72
3-1-1-03-06	SENA	15.780.000.00	-1.104.000.00	-1.104.000.00	14.676.000.00	0.00	14.676.000.00	1.376.020.00	5.592.303.00	38.11	732.805.00	4.216.283.00	28.73
3-1-1-03-07	Incremento Salarial - Aportes	58.370.000.00	0.00	0.00	58.370.000.00	0.00	58.370.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	30.307.000.00	-2.160.000.00	-2.160.000.00	28.147.000.00	0.00	28.147.000.00	2.752.040.00	11.184.605.00	39.74	1.465.610.00	8.432.565.00	29.96
3-1-6	RESERVAS PRESUPUESTALES	528.194.000.00	0.00	0.00	528.194.000.00	0.00	528.194.000.00	0.00	484.085.010.00	91.65	26.361.705.00	398.361.285.00	75.42
3-1-6-02	GASTOS GENERALES	281.894.297.00	0.00	0.00	281.894.297.00	0.00	281.894.297.00	0.00	281.894.297.00	100.00	26.361.705.00	196.170.572.00	69.59
3-1-6-02-01	Arrendamientos	86.600.000.00	0.00	0.00	86.600.000.00	0.00	86.600.000.00	0.00	86.600.000.00	100.00	16.725.000.00	83.850.000.00	96.82
3-1-6-02-03	Gastos de Computador	10.753.931.00	0.00	0.00	10.753.931.00	0.00	10.753.931.00	0.00	10.753.931.00	100.00	0.00	10.753.931.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	75.322.049.00	0.00	0.00	75.322.049.00	0.00	75.322.049.00	0.00	75.322.049.00	100.00	4.203.000.00	8.799.800.00	11.68
3-1-6-02-06	Impresos y Publicaciones	1.687.545.00	0.00	0.00	1.687.545.00	0.00	1.687.545.00	0.00	1.687.545.00	100.00	0.00	1.545.345.00	91.57
3-1-6-02-08	Mantenimiento y Reparaciones	55.214.499.00	0.00	0.00	55.214.499.00	0.00	55.214.499.00	0.00	55.214.499.00	100.00	3.153.007.00	54.040.164.00	97.87
3-1-6-02-08-01	Mantenimiento Entidad	55.214.499.00	0.00	0.00	55.214.499.00	0.00	55.214.499.00	0.00	55.214.499.00	100.00	3.153.007.00	54.040.164.00	97.87
3-1-6-02-09	Combustibles, Lubricantes y Llantas	8.241.418.00	0.00	0.00	8.241.418.00	0.00	8.241.418.00	0.00	8.241.418.00	100.00	0.00	8.241.418.00	100.00
3-1-6-02-10	Materiales y Suministros	38.400.026.00	0.00	0.00	38.400.026.00	0.00	38.400.026.00	0.00	38.400.026.00	100.00	1.739.698.00	25.676.922.00	66.87
3-1-6-02-11	Seguros	2.935.696.00	0.00	0.00	2.935.696.00	0.00	2.935.696.00	0.00	2.935.696.00	100.00	0.00	2.064.486.00	70.32
3-1-6-02-11-01	Seguros Entidad	2.935.696.00	0.00	0.00	2.935.696.00	0.00	2.935.696.00	0.00	2.935.696.00	100.00	0.00	2.064.486.00	70.32
3-1-6-02-13	Servicios Públicos	1.512.427.00	0.00	0.00	1.512.427.00	0.00	1.512.427.00	0.00	1.512.427.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	158.706.00	0.00	0.00	158.706.00	0.00	158.706.00	0.00	158.706.00	100.00	0.00	158.706.00	100.00
3-1-6-02-19	Salud Ocupacional	1.068.000.00	0.00	0.00	1.068.000.00	0.00	1.068.000.00	0.00	1.068.000.00	100.00	541.000.00	1.039.800.00	97.36
3-1-6-03	APORTES PATRONALES	202.190.713.00	0.00	0.00	202.190.713.00	0.00	202.190.713.00	0.00	202.190.713.00	100.00	0.00	202.190.713.00	100.00
3-1-6-03-02	Cesantías	202.190.713.00	0.00	0.00	202.190.713.00	0.00	202.190.713.00	0.00	202.190.713.00	100.00	0.00	202.190.713.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	202.190.713.00	0.00	0.00	202.190.713.00	0.00	202.190.713.00	0.00	202.190.713.00	100.00	0.00	202.190.713.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	44.108.990.00	0.00	0.00	44.108.990.00	0.00	44.108.990.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	28.164.534.000.00	0.00	0.00	28.164.534.000.00	0.00	28.164.534.000.00	747.000.000.00	9.330.892.605.00	33.13	539.227.562.00	4.507.580.209.00	16.00
3-3-1	DIRECTA	25.840.400.000.00	0.00	-2,104,247,035.00	23,736,152,965.00	0.00	23,736,152,965.00	0.00	4,902,511,571.00	20.65	445,301,716.00	1,446,645,054.00	6.09
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	-18,833,641,394.00	-20,937,888,429.00	4,902,511,571.00	0.00	4,902,511,571.00	0.00	4,902,511,571.00	100.00	445,301,716.00	1,446,645,054.00	29.51
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	-17,169,418,660.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	0.00	3,471,534,179.00	100.00	286,558,517.00	944,896,289.00	27.22
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	22,200,264,000.00	-17,169,418,660.00	-18,728,729,821.00	3,471,534,179.00	0.00	3,471,534,179.00	0.00	3,471,534,179.00	100.00	286,558,517.00	944,896,289.00	27.22

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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-7,238,175,377.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	0.00	892,510,333.00	100.00	66,568,517.00	260,579,109.00	29.20
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	-4,280,956,452.00	-4,751,146,000.00	353,200,000.00	0.00	353,200,000.00	0.00	353,200,000.00	100.00	21,053,333.00	82,953,333.00	23.49
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	-1,902,130,666.00	-1,967,333,000.00	1,057,370,000.00	0.00	1,057,370,000.00	0.00	1,057,370,000.00	100.00	100,390,000.00	323,333,332.00	30.58
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	-3,748,156,165.00	-4,409,145,154.00	1,168,453,846.00	0.00	1,168,453,846.00	0.00	1,168,453,846.00	100.00	98,546,667.00	278,030,515.00	23.79
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	-1,664,222,734.00	-2,209,158,608.00	1,430,977,392.00	0.00	1,430,977,392.00	0.00	1,430,977,392.00	100.00	158,743,199.00	501,748,765.00	35.06
3-3-1-12-04-30	Administración moderna y humana	2,190,136,000.00	-764,135,941.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	126,903,199.00	404,895,433.00	37.01
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	-764,135,941.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	126,903,199.00	404,895,433.00	37.01
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	-900,086,793.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	31,840,000.00	96,853,332.00	28.74
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	-900,086,793.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	31,840,000.00	96,853,332.00	28.74
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	18,833,641,394.00	18,833,641,394.00	18,833,641,394.00	0.00	18,833,641,394.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	2,673,580,000.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-09	Derecho a un techo	0.00	2,673,580,000.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	0.00	2,673,580,000.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	13,600,561,394.00	13,600,561,394.00	13,600,561,394.00	0.00	13,600,561,394.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	0.00	4,256,600,000.00	4,256,600,000.00	4,256,600,000.00	0.00	4,256,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	0.00	4,256,600,000.00	4,256,600,000.00	4,256,600,000.00	0.00	4,256,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	0.00	89,600,000.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	0.00	89,600,000.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19	Alianzas por el hábitat	0.00	9,254,361,394.00	9,254,361,394.00	9,254,361,394.00	0.00	9,254,361,394.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	1,902,130,666.00	1,902,130,666.00	1,902,130,666.00	0.00	1,902,130,666.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	6,474,991,500.00	6,474,991,500.00	6,474,991,500.00	0.00	6,474,991,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0490	Alianza por el hábitat	0.00	877,239,228.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,559,500,000.00	2,559,500,000.00	2,559,500,000.00	0.00	2,559,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44	Ciudad digital	0.00	766,150,000.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44-0491	Información y comunicación del hábitat	0.00	766,150,000.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	1,793,350,000.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0418	Fortalecimiento institucional	0.00	1,793,350,000.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	747,000,000.00	4,428,381,034.00	100.00	93,925,846.00	3,060,935,155.00	69.12
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,324,134,000.00	0.00	2,104,247,035.00	4,428,381,035.00	0.00	4,428,381,035.00	747,000,000.00	4,428,381,034.00	100.00	93,925,846.00	3,060,935,155.00	69.12
3-3-7-12-02	EJE URBANO REGIONAL	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	747,000,000.00	3,043,307,160.00	100.00	35,361,538.00	1,970,711,881.00	64.76
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación	1,483,996,000.00	0.00	1,559,311,161.00	3,043,307,161.00	0.00	3,043,307,161.00	747,000,000.00	3,043,307,160.00	100.00	35,361,538.00	1,970,711,881.00	64.76

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: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
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3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660.334.000.00	0.00	362.930.290.00	1.023.264.290.00	0.00	1.023.264.290.00	361.000.000.00	1.023.264.290.00	100.00	25.488.182.00	572.778.387.00	55.98
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479.035.000.00	0.00	470.189.548.00	949.224.548.00	0.00	949.224.548.00	156.000.000.00	949.224.547.50	100.00	1.920.000.00	708.315.147.00	74.62
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	94.467.000.00	0.00	65.202.334.00	159.669.334.00	0.00	159.669.334.00	0.00	159.669.334.00	100.00	7.953.356.00	126.273.334.00	79.08
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250.160.000.00	0.00	660.988.989.00	911.148.989.00	0.00	911.148.989.00	230.000.000.00	911.148.988.50	100.00	0.00	563.345.013.00	61.83
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	840.138.000.00	0.00	544.935.874.00	1.385.073.874.00	0.00	1.385.073.874.00	0.00	1.385.073.874.00	100.00	58.564.308.00	1.090.223.274.00	78.71
3-3-7-12-04-30	Administración moderna y humana	840.138.000.00	0.00	544.935.874.00	1.385.073.874.00	0.00	1.385.073.874.00	0.00	1.385.073.874.00	100.00	58.564.308.00	1.090.223.274.00	78.71
3-3-7-12-04-30-0418	Fortalecimiento institucional	840.138.000.00	0.00	544.935.874.00	1.385.073.874.00	0.00	1.385.073.874.00	0.00	1.385.073.874.00	100.00	58.564.308.00	1.090.223.274.00	78.71
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO