

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

14-08-2008
04:19

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	1,981,635,582.00	13,947,963,792.00	39.72	1,229,108,414.00	7,933,224,242.00	22.59
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	468,913,582.00	3,104,349,187.00	44.66	369,080,860.00	2,565,616,479.00	36.91
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	468,913,582.00	2,620,264,177.00	40.80	369,080,860.00	2,167,255,194.00	33.74
3-1-1-01	SERVICIOS PERSONALES	4,102,153,000.00	0.00	-281,500,000.00	3,820,653,000.00	0.00	3,820,653,000.00	214,413,916.00	1,606,431,432.00	42.05	230,706,326.00	1,601,760,087.00	41.92
3-1-1-01-01	Sueldos Personal de Nómina	1,534,724,000.00	0.00	-126,809,855.00	1,407,914,145.00	0.00	1,407,914,145.00	109,465,983.00	682,918,329.00	48.51	109,686,290.00	682,918,329.00	48.51
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	20,257,162.00	30,471,936.00	7.62	16,761,692.00	25,800,591.00	6.45
3-1-1-01-04	Gastos de Representación	415,912,000.00	0.00	-49,500,000.00	366,412,000.00	0.00	366,412,000.00	26,131,829.00	172,596,672.00	47.10	26,219,952.00	172,596,672.00	47.10
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	84,333.00	714,999.00	58.65	84,333.00	714,999.00	58.65
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	130,384.00	731,720.00	57.26	130,384.00	731,720.00	57.26
3-1-1-01-08	Bonificación por Servicios Prestados	58,208,000.00	0.00	-4,780,000.00	53,428,000.00	0.00	53,428,000.00	2,503,595.00	26,255,634.00	49.14	2,503,595.00	26,255,634.00	49.14
3-1-1-01-11	Prima Semestral	288,829,000.00	0.00	-22,760,000.00	266,069,000.00	0.00	266,069,000.00	8,349,755.00	186,324,928.00	70.03	12,221,650.00	186,324,928.00	70.03
3-1-1-01-13	Prima de Navidad	263,105,000.00	0.00	-21,620,000.00	241,485,000.00	0.00	241,485,000.00	0.00	14,962,304.00	6.20	1,764,751.00	14,962,304.00	6.20
3-1-1-01-14	Prima de Vacaciones	126,291,000.00	0.00	-10,370,000.00	115,921,000.00	0.00	115,921,000.00	1,051,945.00	85,118,031.00	73.43	6,228,546.00	85,118,031.00	73.43
3-1-1-01-15	Prima Técnica	706,329,000.00	0.00	-57,240,000.00	649,089,000.00	0.00	649,089,000.00	43,756,429.00	274,379,690.00	42.27	43,866,582.00	274,379,690.00	42.27
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	2,539,146.00	13,047,981.00	53.83	2,539,146.00	13,047,981.00	53.83
3-1-1-01-17	Prima Secretarial	235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	37,529.00	235,000.00	100.00	37,529.00	235,000.00	100.00
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	7,014,393.00	97,014,393.00	0.00	97,014,393.00	0.00	97,014,393.00	100.00	8,235,503.00	97,014,393.00	100.00
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	12,229.00	12,229.00	0.01	12,229.00	12,229.00	0.01
3-1-1-01-26	Bonificación Especial de Recreación	8,526,000.00	0.00	-630,000.00	7,896,000.00	0.00	7,896,000.00	93,597.00	5,738,124.00	72.67	414,144.00	5,738,124.00	72.67
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	0.00	373,000,000.00	1,468,000,000.00	0.00	1,468,000,000.00	192,791,192.00	570,262,978.00	38.85	50,885,794.00	183,633,814.00	12.51
3-1-1-02-01	Arrendamientos	310,000,000.00	0.00	203,287,287.00	513,287,287.00	0.00	513,287,287.00	450,000.00	35,327,700.00	6.88	17,507,375.00	17,507,375.00	3.41
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	0.00	100,878,824.00	170,878,824.00	0.00	170,878,824.00	118,839,053.00	131,733,153.00	77.09	145,068.00	11,371,920.00	6.65
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	1,665,173.00	3,413,357.00	68.27	1,665,173.00	3,333,357.00	66.67
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	14,801,700.00	40,711,863.00	27.14	4,828,989.00	30,044,919.00	20.03
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	3,341,040.00	6,783,570.00	14.19	1,943,040.00	4,785,570.00	10.01
3-1-1-02-08	Mantenimiento y Reparaciones	240,000,000.00	0.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	6,880,258.00	143,028,166.00	46.31	14,057,563.00	39,619,094.00	12.83
3-1-1-02-08-01	Mantenimiento Entidad	240,000,000.00	0.00	68,833,889.00	308,833,889.00	0.00	308,833,889.00	6,880,258.00	143,028,166.00	46.31	14,057,563.00	39,619,094.00	12.83
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	200,000.00	34,008,000.00	97.17	200,000.00	208,000.00	0.59
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	35,730,305.00	37,969,335.00	60.85	359,575.00	2,598,605.00	4.16
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	10,266,145.00	73,000,461.00	73.00	9,685,027.00	72,187,836.00	72.19
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	328,700.00	852,054.00	42.60	328,700.00	852,054.00	42.60
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	288,818.00	998,618.00	99.86	165,284.00	875,084.00	87.51
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	0.00	-91,500,000.00	1,134,268,000.00	0.00	1,134,268,000.00	61,708,474.00	443,569,767.00	39.11	87,488,740.00	381,861,293.00	33.67

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			MES 4	ACUMULADO 5									
3-1-1-03-01	Caja de Compensación	126.242.000.00	0.00	-8.760.000.00	117.482.000.00	0.00	117.482.000.00	7.325.507.00	52.063.927.00	44.32	11.008.160.00	44.738.420.00	38.08
3-1-1-03-02	Cesantías	318.953.000.00	0.00	-26.220.000.00	292.733.000.00	0.00	292.733.000.00	6.274.531.00	52.420.130.00	17.91	4.920.355.00	46.145.599.00	15.76
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	1.530.305.00	7.050.753.00	42.66	1.202.441.00	5.520.448.00	33.40
3-1-1-03-02-02	Cesantías FONDOS	302.096.000.00	0.00	-26.220.000.00	275.876.000.00	0.00	275.876.000.00	4.713.620.00	45.228.361.00	16.39	3.693.865.00	40.514.741.00	14.69
3-1-1-03-02-04	Comisiones	331.000.00	0.00	0.00	331.000.00	0.00	331.000.00	30.606.00	141.016.00	42.60	24.049.00	110.410.00	33.36
3-1-1-03-03	ESAP	15.780.000.00	0.00	-1.104.000.00	14.676.000.00	0.00	14.676.000.00	915.688.00	6.507.991.00	44.34	1.376.020.00	5.592.303.00	38.11
3-1-1-03-04	Pensiones y Seguridad Social	565.655.000.00	0.00	-45.552.000.00	520.103.000.00	0.00	520.103.000.00	38.951.554.00	274.005.802.00	52.68	57.800.025.00	235.054.248.00	45.19
3-1-1-03-04-01	Pensiones	318.484.000.00	0.00	-25.680.000.00	292.804.000.00	0.00	292.804.000.00	22.296.551.00	156.585.551.00	53.48	32.997.400.00	134.289.000.00	45.86
3-1-1-03-04-02	Salud	232.870.000.00	0.00	-18.720.000.00	214.150.000.00	0.00	214.150.000.00	15.697.903.00	110.644.751.00	51.67	23.366.125.00	94.946.848.00	44.34
3-1-1-03-04-03	Riesgos Profesionales	14.301.000.00	0.00	-1.152.000.00	13.149.000.00	0.00	13.149.000.00	957.100.00	6.775.500.00	51.53	1.436.500.00	5.818.400.00	44.25
3-1-1-03-05	ICBF	94.681.000.00	0.00	-6.600.000.00	88.081.000.00	0.00	88.081.000.00	5.494.130.00	39.047.945.00	44.33	8.256.120.00	33.553.815.00	38.09
3-1-1-03-06	SENA	15.780.000.00	0.00	-1.104.000.00	14.676.000.00	0.00	14.676.000.00	915.688.00	6.507.991.00	44.34	1.376.020.00	5.592.303.00	38.11
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	0.00	-2.160.000.00	28.147.000.00	0.00	28.147.000.00	1.831.376.00	13.015.981.00	46.24	2.752.040.00	11.184.605.00	39.74
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	1.512.722.000.00	10.843.614.605.00	38.50	860.027.554.00	5.367.607.763.00	19.06
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	1,512,722,000.00	6,415,233,571.00	27.03	802,711,026.00	2,249,356,080.00	9.48
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,840,400,000.00	0.00	-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	797,159,026.00	2,243,804,080.00	45.77
3-3-1-12-02	EJE URBANO REGIONAL	22,200,264,000.00	0.00	-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	590,966,881.00	1,535,863,170.00	44.24
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	22,200,264,000.00	0.00	-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	590,966,881.00	1,535,863,170.00	44.24

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Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	0.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	0.00	892,510,333.00	100.00	141,454,555.00	402,033,664.00	45.05
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	0.00	-4,751,146,000.00	353,200,000.00	0.00	353,200,000.00	0.00	353,200,000.00	100.00	42,206,667.00	125,160,000.00	35.44
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	0.00	-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	177,449,000.00	500,782,332.00	47.36
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	5,577,599,000.00	0.00	-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	229,856,659.00	507,887,174.00	43.47
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,640,136,000.00	0.00	-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	206,192,145.00	707,940,910.00	49.47
3-3-1-12-04-30	Administración moderna y humana	2,190,136,000.00	0.00	-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	159,678,811.00	564,574,244.00	51.61
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	0.00	-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	159,678,811.00	564,574,244.00	51.61
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	46,513,334.00	143,366,666.00	42.55
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	0.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	46,513,334.00	143,366,666.00	42.55
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	18,833,641,394.00	18,833,641,394.00	0.00	18,833,641,394.00	1,512,722,000.00	1,512,722,000.00	8.03	5,552,000.00	5,552,000.00	0.03
3-3-1-13-01	Ciudad de derechos	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	166,150,000.00	166,150,000.00	6.21	0.00	0.00	0.00
3-3-1-13-01-09	Derecho a un techo	0.00	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	166,150,000.00	166,150,000.00	6.21	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	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	166,150,000.00	166,150,000.00	6.21	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	13,600,561,394.00	13,600,561,394.00	0.00	13,600,561,394.00	1,033,620,000.00	1,033,620,000.00	7.60	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	4,256,600,000.00	4,256,600,000.00	0.00	4,256,600,000.00	45,860,000.00	45,860,000.00	1.08	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	0.00	4,256,600,000.00	4,256,600,000.00	0.00	4,256,600,000.00	45,860,000.00	45,860,000.00	1.08	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	0.00	0.00	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	0.00	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	0.00	9,254,361,394.00	9,254,361,394.00	0.00	9,254,361,394.00	987,760,000.00	987,760,000.00	10.67	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	0.00	1,902,130,666.00	1,902,130,666.00	0.00	1,902,130,666.00	863,860,000.00	863,860,000.00	45.42	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	0.00	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	Alianzas por el hábitat	0.00	0.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	123,900,000.00	123,900,000.00	14.12	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,559,500,000.00	2,559,500,000.00	0.00	2,559,500,000.00	312,952,000.00	312,952,000.00	12.23	5,552,000.00	5,552,000.00	0.22
3-3-1-13-06-44	Ciudad digital	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	165,052,000.00	165,052,000.00	21.54	5,552,000.00	5,552,000.00	0.72
3-3-1-13-06-44-0491	Información y comunicación del hábitat	0.00	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	165,052,000.00	165,052,000.00	21.54	5,552,000.00	5,552,000.00	0.72
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	147,900,000.00	147,900,000.00	8.25	0.00	0.00	0.00
3-3-1-13-06-49-0418	Fortalecimiento institucional	0.00	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	147,900,000.00	147,900,000.00	8.25	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	0.00	4,428,381,034.00	100.00	57,316,528.00	3,118,251,683.00	70.42
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	0.00	4,428,381,034.00	100.00	57,316,528.00	3,118,251,683.00	70.42
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	0.00	3,043,307,160.00	100.00	55,876,528.00	2,026,588,409.00	66.59
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	0.00	3,043,307,160.00	100.00	55,876,528.00	2,026,588,409.00	66.59

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

14-08-2008
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Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	
	zonal - UPZ												
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	0.00	1.023.264.290.00	100.00	25.000.000.00	597.778.387.00	58.42
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	0.00	949.224.547.50	100.00	0.00	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	6.668.000.00	132.941.334.00	83.26
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	0.00	911.148.988.50	100.00	24.208.528.00	587.553.541.00	64.48
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	1.440.000.00	1.091.663.274.00	78.82
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	1.440.000.00	1.091.663.274.00	78.82
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	1.440.000.00	1.091.663.274.00	78.82
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