

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE							VIGENCIA FISCAL: 2016				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3	GASTOS	132,828,267,000.00	0.00	0.00	132,828,267,000.00	0.00	132,828,267,000.00	16,674,423,012.00	120,450,679,822.00	90.68	13,020,956,918.00	98,025,677,663.00	73.80
3-1	GASTOS DE FUNCIONAMIENTO	15,289,280,000.00	0.00	0.00	15,289,280,000.00	0.00	15,289,280,000.00	1,734,442,605.00	13,680,639,827.00	89.48	1,824,902,518.00	12,701,764,119.00	83.08
3-1-1	SERVICIOS PERSONALES	11,089,280,000.00	0.00	-239,515,181.00	10,849,764,819.00	0.00	10,849,764,819.00	1,366,073,619.00	9,380,811,074.00	86.46	1,014,035,885.00	9,013,009,053.00	83.07
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,299,327,000.00	0.00	-38,565,106.00	8,260,761,894.00	0.00	8,260,761,894.00	732,439,851.00	7,206,412,135.00	87.24	740,984,925.00	7,205,111,295.00	87.22
3-1-1-01-01	Sueldos Personal de Nómina	4,122,590,000.00	-10,038,323.00	-227,077,923.00	3,895,512,077.00	0.00	3,895,512,077.00	223,452,774.00	3,202,997,411.00	82.22	229,145,071.00	3,202,997,411.00	82.22
3-1-1-01-04	Gastos de Representación	564,932,000.00	0.00	0.00	564,932,000.00	0.00	564,932,000.00	45,803,052.00	559,255,930.00	99.00	45,803,052.00	557,955,091.00	98.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	40,467,000.00	0.00	0.00	40,467,000.00	0.00	40,467,000.00	890,109.00	31,199,014.00	77.10	890,109.00	31,199,014.00	77.10
3-1-1-01-06	Auxilio de Transporte	9,412,000.00	0.00	0.00	9,412,000.00	0.00	9,412,000.00	93,240.00	5,045,320.00	53.61	93,240.00	5,045,320.00	53.61
3-1-1-01-07	Subsidio de Alimentación	6,330,000.00	0.00	0.00	6,330,000.00	0.00	6,330,000.00	64,360.00	3,482,633.00	55.02	64,360.00	3,482,633.00	55.02
3-1-1-01-08	Bonificación por Servicios Prestados	141,259,000.00	0.00	-59,082,743.00	82,176,257.00	0.00	82,176,257.00	2,374,053.00	78,230,594.00	95.20	2,716,297.00	78,230,594.00	95.20
3-1-1-01-11	Prima Semestral	684,671,000.00	0.00	-142,098,909.00	542,572,091.00	0.00	542,572,091.00	0.00	540,072,091.00	99.54	0.00	540,072,091.00	99.54
3-1-1-01-13	Prima de Navidad	619,923,000.00	0.00	-76,193,605.00	543,729,395.00	0.00	543,729,395.00	334,873,781.00	489,918,252.00	90.10	334,873,781.00	489,918,252.00	90.10
3-1-1-01-14	Prima de Vacaciones	297,564,000.00	10,038,323.00	192,608,453.00	490,172,453.00	0.00	490,172,453.00	27,973,194.00	489,305,957.00	99.82	27,973,194.00	489,305,957.00	99.82
3-1-1-01-15	Prima Técnica	1,553,137,000.00	0.00	-118,277,007.00	1,434,859,993.00	0.00	1,434,859,993.00	82,761,037.00	1,165,527,256.00	81.23	85,271,569.00	1,165,527,256.00	81.23
3-1-1-01-16	Prima de Antigüedad	58,798,000.00	0.00	-22,580,606.00	36,217,394.00	0.00	36,217,394.00	2,925,559.00	35,431,131.00	97.83	2,925,560.00	35,431,131.00	97.83
3-1-1-01-17	Prima Secretarial	376,000.00	0.00	8,480.00	384,480.00	0.00	384,480.00	32,040.00	384,480.00	100.00	32,040.00	384,480.00	100.00
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	0.00	385,079,891.00	535,079,891.00	0.00	535,079,891.00	9,329,071.00	533,653,971.00	99.73	9,329,071.00	533,653,971.00	99.73
3-1-1-01-26	Bonificación Especial de Recreación	22,904,000.00	0.00	21,543,489.00	44,447,489.00	0.00	44,447,489.00	1,867,581.00	37,438,721.00	84.23	1,867,581.00	37,438,721.00	84.23
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	26,964,000.00	0.00	7,505,374.00	34,469,374.00	0.00	34,469,374.00	0.00	34,469,374.00	100.00	0.00	34,469,374.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,789,953,000.00	0.00	-200,950,075.00	2,589,002,925.00	0.00	2,589,002,925.00	633,633,768.00	2,174,398,939.00	83.99	273,050,960.00	1,807,897,758.00	69.83
3-1-1-03-01	Aportes Patronales Sector Privado	1,700,970,000.00	0.00	-88,868,137.00	1,612,101,863.00	0.00	1,612,101,863.00	350,864,343.00	1,341,052,083.00	83.19	189,721,610.00	1,179,491,223.00	73.16
3-1-1-03-01-01	Cesantías Fondos Privados	322,465,000.00	0.00	99,795,174.00	422,260,174.00	0.00	422,260,174.00	178,038,043.00	264,122,518.00	62.55	16,895,310.00	102,561,658.00	24.29
3-1-1-03-01-02	Pensiones Fondos Privados	492,545,000.00	0.00	-30,159,094.00	462,385,906.00	0.00	462,385,906.00	65,757,360.00	428,856,493.00	92.75	65,757,360.00	428,856,493.00	92.75
3-1-1-03-01-03	Salud EPS Privadas	550,934,000.00	0.00	-66,842,003.00	484,091,997.00	0.00	484,091,997.00	61,690,600.00	429,933,418.00	88.81	61,690,600.00	429,933,418.00	88.81
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	36,220,000.00	0.00	-36,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	298,806,000.00	0.00	-55,442,214.00	243,363,786.00	0.00	243,363,786.00	45,378,340.00	218,139,654.00	89.64	45,378,340.00	218,139,654.00	89.64
3-1-1-03-02	Aportes Patronales Sector Público	1,088,983,000.00	0.00	-112,081,938.00	976,901,062.00	0.00	976,901,062.00	282,769,425.00	833,346,856.00	85.31	83,329,350.00	628,406,535.00	64.33
3-1-1-03-02-01	Cesantías Fondos Públicos	432,697,000.00	0.00	-41,516,277.00	391,180,723.00	0.00	391,180,723.00	209,202,083.00	359,729,401.00	91.96	4,261,762.00	154,789,080.00	39.57
3-1-1-03-02-02	Pensiones Fondos Públicos	285,243,000.00	0.00	-66,083,451.00	219,159,549.00	0.00	219,159,549.00	18,623,500.00	173,119,049.00	78.99	18,623,500.00	173,119,049.00	78.99

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	35,903,185.00	35,903,185.00	0.00	35,903,185.00	3,635,844.00	27,533,829.00	76.69	3,635,844.00	27,533,829.00	76.69
3-1-1-03-02-05	ESAP	37,350,000.00	0.00	0.00	37,350,000.00	0.00	37,350,000.00	5,672,318.00	27,267,508.00	73.01	5,672,318.00	27,267,508.00	73.01
3-1-1-03-02-06	ICBF	224,104,000.00	0.00	-33,685,896.00	190,418,104.00	0.00	190,418,104.00	33,933,516.00	163,604,769.00	85.92	34,033,769.00	163,604,769.00	85.92
3-1-1-03-02-07	SENA	37,350,000.00	0.00	0.00	37,350,000.00	0.00	37,350,000.00	272,325.00	27,267,508.00	73.01	5,672,318.00	27,267,508.00	73.01
3-1-1-03-02-08	Institutos Técnicos	71,814,000.00	0.00	-7,016,314.00	64,797,686.00	0.00	64,797,686.00	11,344,604.00	54,534,922.00	84.16	11,344,604.00	54,534,922.00	84.16
3-1-1-03-02-09	Comisiones	425,000.00	0.00	316,815.00	741,815.00	0.00	741,815.00	85,235.00	289,870.00	39.08	85,235.00	289,870.00	39.08
3-1-2	GASTOS GENERALES	4,200,000,000.00	0.00	239,515,181.00	4,439,515,181.00	0.00	4,439,515,181.00	368,368,986.00	4,299,828,753.00	96.85	810,866,633.00	3,688,755,066.00	83.09
3-1-2-01	Adquisición de Bienes	302,945,000.00	0.00	-135,828,629.00	167,116,371.00	0.00	167,116,371.00	1,703,152.00	157,042,752.00	93.97	13,468,224.00	141,212,223.00	84.50
3-1-2-01-01	Dotación	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	1,619,152.00	5,667,031.00	49.28	1,620,501.00	5,667,031.00	49.28
3-1-2-01-02	Gastos de Computador	196,760,000.00	0.00	-126,083,360.00	70,676,640.00	0.00	70,676,640.00	0.00	67,676,640.00	95.76	4,998,879.00	63,037,344.00	89.19
3-1-2-01-03	Combustibles, Lubricantes y Llantas	41,785,000.00	0.00	0.00	41,785,000.00	0.00	41,785,000.00	0.00	41,335,000.00	98.92	6,730,944.00	30,143,767.00	72.14
3-1-2-01-04	Materiales y Suministros	46,600,000.00	0.00	-3,508,269.00	43,091,731.00	0.00	43,091,731.00	84,000.00	42,364,081.00	98.31	117,900.00	42,364,081.00	98.31
3-1-2-01-05	Compra de Equipo	6,300,000.00	0.00	-6,237,000.00	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,895,055,000.00	0.00	375,343,810.00	4,270,398,810.00	0.00	4,270,398,810.00	366,472,886.00	4,141,019,732.00	96.97	797,119,703.00	3,545,776,574.00	83.03
3-1-2-02-01	Arrendamientos	2,145,526,000.00	0.00	2,064,000.00	2,147,590,000.00	0.00	2,147,590,000.00	5,604,000.00	2,145,590,000.00	99.91	184,329,348.00	1,791,096,207.00	83.40
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	5,041,589.00	5,041,589.00	0.00	5,041,589.00	0.00	5,041,588.00	100.00	0.00	5,041,588.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	118,100,000.00	0.00	-26,452,500.00	91,647,500.00	0.00	91,647,500.00	1,297,334.00	73,698,061.00	80.41	3,539,687.00	66,834,170.00	72.93
3-1-2-02-04	Impresos y Publicaciones	98,176,000.00	0.00	13,572,193.00	111,748,193.00	0.00	111,748,193.00	232,980.00	108,514,369.00	97.11	20,112,794.00	107,279,191.00	96.00
3-1-2-02-05	Mantenimiento y Reparaciones	887,656,000.00	0.00	109,205,045.00	996,861,045.00	0.00	996,861,045.00	81,799,660.00	938,107,984.00	94.11	158,828,576.00	769,265,288.00	77.17
3-1-2-02-05-01	Mantenimiento Entidad	887,656,000.00	0.00	109,205,045.00	996,861,045.00	0.00	996,861,045.00	81,799,660.00	938,107,984.00	94.11	158,828,576.00	769,265,288.00	77.17
3-1-2-02-06	Seguros	78,928,000.00	0.00	240,240,711.00	319,168,711.00	0.00	319,168,711.00	249,999,999.00	316,178,994.00	99.06	273,509,256.00	309,247,380.00	96.89
3-1-2-02-06-01	Seguros Entidad	78,928,000.00	0.00	240,240,711.00	319,168,711.00	0.00	319,168,711.00	249,999,999.00	316,178,994.00	99.06	273,509,256.00	309,247,380.00	96.89
3-1-2-02-08	Servicios Públicos	358,450,000.00	0.00	31,672,772.00	390,122,772.00	0.00	390,122,772.00	27,080,847.00	366,715,545.00	94.00	27,080,847.00	366,715,545.00	94.00
3-1-2-02-08-01	Energía	210,000,000.00	0.00	13,107,340.00	223,107,340.00	0.00	223,107,340.00	14,255,956.00	211,931,636.00	94.99	14,255,956.00	211,931,636.00	94.99
3-1-2-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	2,552,320.00	17,813,850.00	71.26	2,552,320.00	17,813,850.00	71.26
3-1-2-02-08-03	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	1,765,271.00	11,373,121.00	94.78	1,765,271.00	11,373,121.00	94.78
3-1-2-02-08-04	Teléfono	111,450,000.00	0.00	18,565,432.00	130,015,432.00	0.00	130,015,432.00	8,507,300.00	125,596,938.00	96.60	8,507,300.00	125,596,938.00	96.60
3-1-2-02-09	Capacitación	32,534,000.00	0.00	0.00	32,534,000.00	0.00	32,534,000.00	0.00	32,534,000.00	100.00	32,534,000.00	32,534,000.00	100.00
3-1-2-02-09-01	Capacitación Interna	32,534,000.00	0.00	0.00	32,534,000.00	0.00	32,534,000.00	0.00	32,534,000.00	100.00	32,534,000.00	32,534,000.00	100.00
3-1-2-02-10	Bienestar e Incentivos	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	100,000,000.00	83.33	68,967,441.00	68,967,441.00	57.47
3-1-2-02-11	Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	458,066.00	1,139,191.00	52.14	561,181.00	1,139,191.00	52.14
3-1-2-02-12	Salud Ocupacional	53,500,000.00	0.00	0.00	53,500,000.00	0.00	53,500,000.00	0.00	53,500,000.00	100.00	27,656,573.00	27,656,573.00	51.69
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	192,948.00	1,766,269.00	88.31	278,706.00	1,766,269.00	88.31

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	192,948.00	1,766,269.00	88.31	278,706.00	1,766,269.00	88.31
3-3	INVERSIÓN	117,538,987,000.00	0.00	0.00	117,538,987,000.00	0.00	117,538,987,000.00	14,939,980,407.00	106,770,039,995.00	90.84	11,196,054,400.00	85,323,913,544.00	72.59
3-3-1	DIRECTA	101,822,116,000.00	-85,972,210.00	-110,872,210.00	101,711,243,790.00	0.00	101,711,243,790.00	14,485,352,797.00	100,169,673,855.00	98.48	11,001,542,090.00	78,983,662,704.00	77.65
3-3-1-14	Bogotá Humana	101,822,116,000.00	0.00	-67,447,370,777.00	34,374,745,223.00	0.00	34,374,745,223.00	-682,553,841.00	33,598,062,399.00	97.74	5,625,114,062.00	33,250,612,391.00	96.73
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	82,739,989,000.00	0.00	-60,682,171,158.00	22,057,817,842.00	0.00	22,057,817,842.00	-308,850,421.00	21,655,958,438.00	98.18	4,502,511,115.00	21,545,933,777.00	97.68
3-3-1-14-01-10	Ruralidad humana	1,386,688,000.00	0.00	-1,135,004,336.00	251,683,664.00	0.00	251,683,664.00	-13,949,391.00	237,734,273.00	94.46	0.00	236,201,457.00	93.85
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,386,688,000.00	0.00	-1,135,004,336.00	251,683,664.00	0.00	251,683,664.00	-13,949,391.00	237,734,273.00	94.46	0.00	236,201,457.00	93.85
3-3-1-14-01-10-0801-155	Revitalización del hábitat rural	1,386,688,000.00	0.00	-1,135,004,336.00	251,683,664.00	0.00	251,683,664.00	-13,949,391.00	237,734,273.00	94.46	0.00	236,201,457.00	93.85
3-3-1-14-01-15	Vivienda y hábitat humanos	79,482,440,000.00	0.00	-58,074,639,688.00	21,407,800,312.00	0.00	21,407,800,312.00	-276,588,128.00	21,038,203,201.00	98.27	4,473,111,114.00	20,929,711,356.00	97.77
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	22,267,946,000.00	0.00	-19,788,881,991.00	2,479,064,009.00	0.00	2,479,064,009.00	-106,826,367.00	2,370,838,803.00	95.63	247,733,553.00	2,367,171,803.00	95.49
3-3-1-14-01-15-0435-175	Mejoramiento integral de barrios y viviendas	22,267,946,000.00	0.00	-19,788,881,991.00	2,479,064,009.00	0.00	2,479,064,009.00	-106,826,367.00	2,370,838,803.00	95.63	247,733,553.00	2,367,171,803.00	95.49
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,801,212,000.00	0.00	-743,216,234.00	1,057,995,766.00	0.00	1,057,995,766.00	-25,186,400.00	1,032,809,366.00	97.62	66,429,600.00	993,561,194.00	93.91
3-3-1-14-01-15-0487-173	Producción de suelo y urbanismo para vivienda	1,801,212,000.00	0.00	-743,216,234.00	1,057,995,766.00	0.00	1,057,995,766.00	-25,186,400.00	1,032,809,366.00	97.62	66,429,600.00	993,561,194.00	93.91
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	51,783,300,000.00	0.00	-42,947,949,277.00	8,835,350,723.00	0.00	8,835,350,723.00	-73,636,052.00	8,684,843,767.00	98.30	4,056,341,825.00	8,635,720,627.00	97.74
3-3-1-14-01-15-0488-174	Subsidio a la oferta, arrendamiento o entrega en comodato	51,783,300,000.00	0.00	-42,947,949,277.00	8,835,350,723.00	0.00	8,835,350,723.00	-73,636,052.00	8,684,843,767.00	98.30	4,056,341,825.00	8,635,720,627.00	97.74
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,629,982,000.00	0.00	5,405,407,814.00	9,035,389,814.00	0.00	9,035,389,814.00	-70,939,309.00	8,949,711,265.00	99.05	102,606,136.00	8,933,257,732.00	98.87
3-3-1-14-01-15-0808-174	Subsidio a la oferta, arrendamiento o entrega en comodato	3,629,982,000.00	0.00	5,405,407,814.00	9,035,389,814.00	0.00	9,035,389,814.00	-70,939,309.00	8,949,711,265.00	99.05	102,606,136.00	8,933,257,732.00	98.87
3-3-1-14-01-16	Revitalización del centro ampliado	1,870,861,000.00	0.00	-1,472,527,134.00	398,333,866.00	0.00	398,333,866.00	-18,312,902.00	380,020,964.00	95.40	29,400,001.00	380,020,964.00	95.40
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	1,870,861,000.00	0.00	-1,472,527,134.00	398,333,866.00	0.00	398,333,866.00	-18,312,902.00	380,020,964.00	95.40	29,400,001.00	380,020,964.00	95.40
3-3-1-14-01-16-0804-177	Intervenciones urbanas priorizadas	1,870,861,000.00	0.00	-1,472,527,134.00	398,333,866.00	0.00	398,333,866.00	-18,312,902.00	380,020,964.00	95.40	29,400,001.00	380,020,964.00	95.40
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,321,416,000.00	0.00	-2,944,642,475.00	5,376,773,525.00	0.00	5,376,773,525.00	-142,905,777.00	5,233,867,748.00	97.34	415,194,981.00	5,164,752,747.00	96.06
3-3-1-14-02-17	Recuperación rehabilitación y	8,114,706,000.00	0.00	-2,828,782,800.00	5,285,923,200.00	0.00	5,285,923,200.00	-142,905,777.00	5,143,017,423.00	97.30	393,259,157.00	5,073,902,422.00	95.99

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
	restauración de la estructura ecológica principal y de los espacios del agua												
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7.882.956.000.00	0.00	-2.690.342.800.00	5.192.613.200.00	0.00	5.192.613.200.00	-142.905.777.00	5.049.707.423.00	97.25	389.059.157.00	4.980.592.422.00	95.92
3-3-1-14-02-17-0417-181	Control ambiental del suelo de protecc	7.882.956.000.00	0.00	-2.690.342.800.00	5.192.613.200.00	0.00	5.192.613.200.00	-142.905.777.00	5.049.707.423.00	97.25	389.059.157.00	4.980.592.422.00	95.92
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	231.750.000.00	0.00	-138.440.000.00	93.310.000.00	0.00	93.310.000.00	0.00	93.310.000.00	100.00	4.200.000.00	93.310.000.00	100.00
3-3-1-14-02-17-0807-180	Franjas de transición para los bordes u	231.750.000.00	0.00	-138.440.000.00	93.310.000.00	0.00	93.310.000.00	0.00	93.310.000.00	100.00	4.200.000.00	93.310.000.00	100.00
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	206.710.000.00	0.00	-115.859.675.00	90.850.325.00	0.00	90.850.325.00	0.00	90.850.325.00	100.00	21.935.824.00	90.850.325.00	100.00
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	206.710.000.00	0.00	-115.859.675.00	90.850.325.00	0.00	90.850.325.00	0.00	90.850.325.00	100.00	21.935.824.00	90.850.325.00	100.00
3-3-1-14-02-18-0806-184	Planificación territorial para la adaptac	206.710.000.00	0.00	-115.859.675.00	90.850.325.00	0.00	90.850.325.00	0.00	90.850.325.00	100.00	21.935.824.00	90.850.325.00	100.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	10.760.711.000.00	0.00	-3.820.557.144.00	6.940.153.856.00	0.00	6.940.153.856.00	-230.797.643.00	6.708.236.213.00	96.66	707.407.966.00	6.539.925.867.00	94.23
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	280.400.000.00	0.00	-251.150.000.00	29.250.000.00	0.00	29.250.000.00	0.00	29.250.000.00	100.00	0.00	29.250.000.00	100.00
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	280.400.000.00	0.00	-251.150.000.00	29.250.000.00	0.00	29.250.000.00	0.00	29.250.000.00	100.00	0.00	29.250.000.00	100.00
3-3-1-14-03-26-0953-222	Fortalecimiento de la capacidad institu	280.400.000.00	0.00	-251.150.000.00	29.250.000.00	0.00	29.250.000.00	0.00	29.250.000.00	100.00	0.00	29.250.000.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	10.480.311.000.00	0.00	-3.569.407.144.00	6.910.903.856.00	0.00	6.910.903.856.00	-230.797.643.00	6.678.986.213.00	96.64	707.407.966.00	6.510.675.867.00	94.21
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	8.448.735.000.00	0.00	-2.851.727.798.00	5.597.007.202.00	0.00	5.597.007.202.00	-135.448.169.00	5.461.559.033.00	97.58	634.207.966.00	5.293.248.687.00	94.57
3-3-1-14-03-31-0418-235	Sistemas de meioramiento de la aestic	8.448.735.000.00	0.00	-2.851.727.798.00	5.597.007.202.00	0.00	5.597.007.202.00	-135.448.169.00	5.461.559.033.00	97.58	634.207.966.00	5.293.248.687.00	94.57
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	965.045.000.00	0.00	-305.778.746.00	659.266.254.00	0.00	659.266.254.00	-61.680.879.00	596.465.375.00	90.47	57.200.000.00	596.465.375.00	90.47
3-3-1-14-03-31-0491-235	Sistemas de meioramiento de la aestic	965.045.000.00	0.00	-305.778.746.00	659.266.254.00	0.00	659.266.254.00	-61.680.879.00	596.465.375.00	90.47	57.200.000.00	596.465.375.00	90.47
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	1.066.531.000.00	0.00	-411.900.600.00	654.630.400.00	0.00	654.630.400.00	-33.668.595.00	620.961.805.00	94.86	16.000.000.00	620.961.805.00	94.86
3-3-1-14-03-31-0800-238	Boqotá Humana al servicio de la ciuda	1.066.531.000.00	0.00	-411.900.600.00	654.630.400.00	0.00	654.630.400.00	-33.668.595.00	620.961.805.00	94.86	16.000.000.00	620.961.805.00	94.86
3-3-1-15	Bogotá Mejor Para Todos	0.00	-85.972.210.00	67.336.498.567.00	67.336.498.567.00	0.00	67.336.498.567.00	15.167.906.638.00	66.571.611.456.00	98.86	5.376.428.028.00	45.733.050.313.00	67.92
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	62.426.006.436.00	62.426.006.436.00	0.00	62.426.006.436.00	13.403.755.011.00	62.312.808.672.00	99.82	4.388.491.514.00	43.843.633.682.00	70.23
3-3-1-15-02-14	Intervenciones integrales del hábitat	0.00	0.00	60.786.840.661.00	60.786.840.661.00	0.00	60.786.840.661.00	13.164.877.587.00	60.723.412.561.00	99.90	3.741.219.084.00	42.687.163.491.00	70.22

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	0.00	0.00	46,554,863,307.00	46,554,863,307.00	0.00	46,554,863,307.00	4,615,505,458.00	46,529,388,107.00	99.95	1,499,469,324.00	39,361,796,440.00	84.55
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	0.00	0.00	131,886,653.00	131,886,653.00	0.00	131,886,653.00	20,586,572.00	131,384,305.00	99.62	59,898,673.00	118,521,305.00	89.87
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	0.00	0.00	980,129,782.00	980,129,782.00	0.00	980,129,782.00	96,491,167.00	978,101,867.00	99.79	33,974,500.00	83,370,167.00	8.51
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	0.00	0.00	728,629,552.00	728,629,552.00	0.00	728,629,552.00	42,175,117.00	700,683,679.00	96.16	402,512,819.00	635,493,100.00	87.22
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	0.00	0.00	12,391,331,367.00	12,391,331,367.00	0.00	12,391,331,367.00	8,390,119,273.00	12,383,854,603.00	99.94	1,745,363,768.00	2,487,982,479.00	20.08
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	0.00	0.00	1,639,165,775.00	1,639,165,775.00	0.00	1,639,165,775.00	238,877,424.00	1,589,396,111.00	96.96	647,272,430.00	1,156,470,191.00	70.55
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	0.00	0.00	1,639,165,775.00	1,639,165,775.00	0.00	1,639,165,775.00	238,877,424.00	1,589,396,111.00	96.96	647,272,430.00	1,156,470,191.00	70.55
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	0.00	643,611,551.00	643,611,551.00	0.00	643,611,551.00	384,320,327.00	643,053,304.00	99.91	123,935,612.00	231,560,569.00	35.98
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	0.00	0.00	643,611,551.00	643,611,551.00	0.00	643,611,551.00	384,320,327.00	643,053,304.00	99.91	123,935,612.00	231,560,569.00	35.98
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	0.00	0.00	643,611,551.00	643,611,551.00	0.00	643,611,551.00	384,320,327.00	643,053,304.00	99.91	123,935,612.00	231,560,569.00	35.98
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-85,972,210.00	4,266,880,580.00	4,266,880,580.00	0.00	4,266,880,580.00	1,379,831,300.00	3,615,749,480.00	84.74	864,000,902.00	1,657,856,062.00	38.85
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,306,185,122.00	1,306,185,122.00	0.00	1,306,185,122.00	233,608,708.00	682,548,136.00	52.26	223,941,223.00	439,959,345.00	33.68
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	0.00	0.00	224,185,122.00	224,185,122.00	0.00	224,185,122.00	54,423,024.00	223,866,789.00	99.86	110,021,223.00	169,098,282.00	75.43
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	0.00	0.00	1,082,000,000.00	1,082,000,000.00	0.00	1,082,000,000.00	179,185,684.00	458,681,347.00	42.39	113,920,000.00	270,861,063.00	25.03
3-3-1-15-07-43	Modernización institucional	0.00	-85,972,210.00	2,960,695,458.00	2,960,695,458.00	0.00	2,960,695,458.00	1,146,222,592.00	2,933,201,344.00	99.07	640,059,679.00	1,217,896,717.00	41.14
3-3-1-15-07-43-0418	Fortalecimiento institucional	0.00	-85,972,210.00	2,960,695,458.00	2,960,695,458.00	0.00	2,960,695,458.00	1,146,222,592.00	2,933,201,344.00	99.07	640,059,679.00	1,217,896,717.00	41.14
3-3-4	PASIVOS EXIGIBLES	15,716,871,000.00	85,972,210.00	110,872,210.00	15,827,743,210.00	0.00	15,827,743,210.00	454,627,610.00	6,600,366,140.00	41.70	194,512,310.00	6,340,250,840.00	40.06
3-3-4-00	PASIVOS EXIGIBLES	15,716,871,000.00	85,972,210.00	110,872,210.00	15,827,743,210.00	0.00	15,827,743,210.00	454,627,610.00	6,600,366,140.00	41.70	194,512,310.00	6,340,250,840.00	40.06

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-01-2017

04:07

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
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