

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO						VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	14=13/8	
3	GASTOS	132,828,267,000	0.00	0.00	132,828,267,000	0.00	132,828,267,000	23,746,173,517	47,038,850,422	35.4	4,165,792,236	17,636,081,088	13.2
3-1	GASTOS DE FUNCIONAMIENTO	15,289,280,000	0.00	0.00	15,289,280,000	0.00	15,289,280,000	1,054,434,117	6,414,800,927	41.90	1,088,538,795	4,416,327,798	28.8
3-1-1	SERVICIOS PERSONALES	11,089,280,000	0.00	0.00	11,089,280,000	0.00	11,089,280,000	810,671,221	3,557,934,714	32.00	807,298,584	3,546,757,044	31.9
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,299,327,000	0.00	0.00	8,299,327,000	0.00	8,299,327,000	644,466,616	2,901,385,110	34.90	644,466,616	2,893,580,077	34.8
3-1-1-01-01	Sueldos Personal de Nómina	4,122,590,000	-122,039,600	-122,039,600	4,000,550,400	0.00	4,000,550,400	315,112,055	1,620,316,454	40.50	315,112,055	1,615,980,325	40.3
3-1-1-01-04	Gastos de Representación	564,932,000	0.00	0.00	564,932,000	0.00	564,932,000	46,738,530	233,189,184	41.20	46,738,530	231,888,345	41.0
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	40,467,000	0.00	0.00	40,467,000	0.00	40,467,000	4,335,278	15,917,131	39.30	4,335,278	15,917,131	39.3
3-1-1-01-06	Auxilio de Transporte	9,412,000	0.00	0.00	9,412,000	0.00	9,412,000	683,760	3,571,610	37.90	683,760	3,571,610	37.9
3-1-1-01-07	Subsidio de Alimentación	6,330,000	0.00	0.00	6,330,000	0.00	6,330,000	471,979	2,465,377	38.90	471,979	2,465,377	38.9
3-1-1-01-08	Bonificación por Servicios Prestados	141,259,000	0.00	0.00	141,259,000	0.00	141,259,000	3,586,883	52,286,113	37.00	3,586,883	52,286,113	37.0
3-1-1-01-11	Prima Semestral	684,671,000	0.00	0.00	684,671,000	0.00	684,671,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	619,923,000	0.00	0.00	619,923,000	0.00	619,923,000	8,353,104	12,777,055	2.00	8,353,104	12,777,055	2.00
3-1-1-01-14	Prima de Vacaciones	297,564,000	0.00	0.00	297,564,000	0.00	297,564,000	72,499,237	194,115,851	65.20	72,499,237	194,115,851	65.2
3-1-1-01-15	Prima Técnica	1,553,137,000	0.00	0.00	1,553,137,000	0.00	1,553,137,000	106,536,770	548,227,608	35.30	106,536,770	546,059,543	35.1
3-1-1-01-16	Prima de Antigüedad	58,798,000	0.00	0.00	58,798,000	0.00	58,798,000	2,777,042	14,073,040	23.90	2,777,042	14,073,040	23.9
3-1-1-01-17	Prima Secretarial	376,000	0.00	0.00	376,000	0.00	376,000	32,040	160,200	42.60	32,040	160,200	42.6
3-1-1-01-21	Vacaciones en Dinero	150,000,000	122,039,600	122,039,600	272,039,600	0.00	272,039,600	78,127,194	172,038,156	63.20	78,127,194	172,038,156	63.2
3-1-1-01-26	Bonificación Especial de Recreación	22,904,000	0.00	0.00	22,904,000	0.00	22,904,000	5,212,744	14,461,315	63.10	5,212,744	14,461,315	63.1
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	26,964,000	0.00	0.00	26,964,000	0.00	26,964,000	0.00	17,786,016	65.90	0.00	17,786,016	65.9
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,789,953,000	0.00	0.00	2,789,953,000	0.00	2,789,953,000	166,204,605	656,549,604	23.50	162,831,968	653,176,967	23.4
3-1-1-03-01	Aportes Patronales Sector Privado	1,700,970,000	0.00	-36,220,000	1,664,750,000	0.00	1,664,750,000	111,227,711	411,025,287	24.60	111,227,711	411,025,287	24.6
3-1-1-03-01-01	Cesantías Fondos Privados	322,465,000	0.00	0.00	322,465,000	0.00	322,465,000	2,655,691	5,969,440	1.80	2,655,691	5,969,440	1.8
3-1-1-03-01-02	Pensiones Fondos Privados	492,545,000	0.00	0.00	492,545,000	0.00	492,545,000	42,380,780	157,366,185	31.90	42,380,780	157,366,185	31.9
3-1-1-03-01-03	Salud EPS Privadas	550,934,000	0.00	0.00	550,934,000	0.00	550,934,000	44,992,000	168,236,018	30.50	44,992,000	168,236,018	30.5
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	36,220,000	0.00	-36,220,000	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	0.00	0.00	298,806,000	0.00	298,806,000	21,199,240	79,453,644	26.50	21,199,240	79,453,644	26.5
3-1-1-03-02	Aportes Patronales Sector Público	1,088,983,000	0.00	36,220,000	1,125,203,000	0.00	1,125,203,000	54,976,894	245,524,317	21.80	51,604,257	242,151,680	21.5
3-1-1-03-02-01	Cesantías Fondos Públicos	432,697,000	0.00	0.00	432,697,000	0.00	432,697,000	4,339,534	53,969,905	12.40	966,897	50,597,268	11.6
3-1-1-03-02-02	Pensiones Fondos Públicos	285,243,000	0.00	0.00	285,243,000	0.00	285,243,000	21,129,500	80,790,836	28.30	21,129,500	80,790,836	28.3

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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	14=13/8	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	36,220,000.00	36,220,000.00	0.00	36,220,000.00	2,989,472.00	11,370,453.00	31.3%	2,989,472.00	11,370,453.00	31.3%
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	2,649,905.00	9,931,716.00	26.5%	2,649,905.00	9,931,716.00	26.5%
3-1-1-03-02-06	ICBF	224,104,000.00	0.00	0.00	224,104,000.00	0.00	224,104,000.00	15,899,430.00	59,590,238.00	26.5%	15,899,430.00	59,590,238.00	26.5%
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	2,649,905.00	9,931,716.00	26.5%	2,649,905.00	9,931,716.00	26.5%
3-1-1-03-02-08	Institutos Técnicos	71,814,000.00	0.00	0.00	71,814,000.00	0.00	71,814,000.00	5,299,810.00	19,863,408.00	27.6%	5,299,810.00	19,863,408.00	27.6%
3-1-1-03-02-09	Comisiones	425,000.00	0.00	0.00	425,000.00	0.00	425,000.00	19,338.00	76,045.00	17.8%	19,338.00	76,045.00	17.8%
3-1-2	GASTOS GENERALES	4,200,000,000.00	0.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	243,762,896.00	2,856,866,213.00	68.0%	281,240,211.00	869,570,754.00	20.7%
3-1-2-01	Adquisición de Bienes	302,945,000.00	0.00	0.00	302,945,000.00	0.00	302,945,000.00	5,149,675.00	89,056,715.00	29.4%	2,665,057.00	59,101,502.00	19.5%
3-1-2-01-01	Dotación	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	4,047,879.00	4,047,879.00	35.2%	0.00	0.00	0.0%
3-1-2-01-02	Gastos de Computador	196,760,000.00	0.00	0.00	196,760,000.00	0.00	196,760,000.00	69,600.00	50,176,640.00	25.5%	69,600.00	50,176,321.00	25.5%
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	142,600.00	33,927,600.00	81.2%	2,563,857.00	8,878,581.00	21.2%
3-1-2-01-04	Materiales y Suministros	46,600,000.00	0.00	0.00	46,600,000.00	0.00	46,600,000.00	889,596.00	904,596.00	1.9%	31,600.00	46,600.00	0.1%
3-1-2-01-05	Compra de Equipo	6,300,000.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02	Adquisición de Servicios	3,895,055,000.00	0.00	0.00	3,895,055,000.00	0.00	3,895,055,000.00	238,454,207.00	2,767,462,080.00	71.0%	278,416,140.00	810,121,834.00	20.8%
3-1-2-02-01	Arrendamientos	2,145,526,000.00	0.00	0.00	2,145,526,000.00	0.00	2,145,526,000.00	5,604,000.00	2,106,362,000.00	98.1%	171,851,909.00	513,268,213.00	23.9%
3-1-2-02-03	Gastos de Transporte y Comunicación	118,100,000.00	0.00	0.00	118,100,000.00	0.00	118,100,000.00	-3,276,294.00	23,944,357.00	20.2%	85,200.00	23,944,357.00	20.2%
3-1-2-02-04	Impresos y Publicaciones	98,176,000.00	0.00	0.00	98,176,000.00	0.00	98,176,000.00	22,870,725.00	71,835,469.00	73.1%	23,617,708.00	24,052,984.00	24.5%
3-1-2-02-05	Mantenimiento y Reparaciones	887,656,000.00	0.00	0.00	887,656,000.00	0.00	887,656,000.00	9,787,400.00	230,817,150.00	26.0%	62,566,984.00	100,387,176.00	11.3%
3-1-2-02-05-01	Mantenimiento Entidad	887,656,000.00	0.00	0.00	887,656,000.00	0.00	887,656,000.00	9,787,400.00	230,817,150.00	26.0%	62,566,984.00	100,387,176.00	11.3%
3-1-2-02-06	Seguros	78,928,000.00	0.00	0.00	78,928,000.00	0.00	78,928,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-06-01	Seguros Entidad	78,928,000.00	0.00	0.00	78,928,000.00	0.00	78,928,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-08	Servicios Públicos	358,450,000.00	0.00	0.00	358,450,000.00	0.00	358,450,000.00	17,308,386.00	148,038,124.00	41.3%	20,168,349.00	148,038,124.00	41.3%
3-1-2-02-08-01	Energía	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	17,592,810.00	102,251,070.00	48.6%	17,592,810.00	102,251,070.00	48.6%
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	2,173,060.00	4,788,950.00	19.1%	2,173,060.00	4,788,950.00	19.1%
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	402,479.00	958,626.00	7.9%	402,479.00	958,626.00	7.9%
3-1-2-02-08-04	Teléfono	111,450,000.00	0.00	0.00	111,450,000.00	0.00	111,450,000.00	-2,859,963.00	40,039,478.00	35.9%	0.00	40,039,478.00	35.9%
3-1-2-02-09	Capacitación	32,534,000.00	0.00	0.00	32,534,000.00	0.00	32,534,000.00	32,534,000.00	32,534,000.00	100.0%	0.00	0.00	0.0%
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	32,534,000.00	32,534,000.00	100.0%	0.00	0.00	0.0%
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	100,000,000.00	100,000,000.00	83.3%	0.00	0.00	0.0%
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	125,990.00	430,980.00	19.7%	125,990.00	430,980.00	19.7%
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	53,500,000.00	53,500,000.00	100.0%	0.00	0.00	0.0%
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	159,014.00	347,418.00	17.3%	159,014.00	347,418.00	17.3%
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	159,014.00	347,418.00	17.3%	159,014.00	347,418.00	17.3%

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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	Derechos y Multas													
3-3	INVERSIÓN	117,538,987,000	0.00	0.00	117,538,987,000	0.00	117,538,987,000	22,691,739,400	40,624,049,495	34.50	3,077,253,441	13,219,753,290	11.20	
3-3-1	DIRECTA	101,822,116,000	-24,000,000.00	-24,900,000.00	101,797,216,000	0.00	101,797,216,000	21,830,100,750	35,045,539,845	34.40	2,215,614,791	7,641,243,640	7.50	
3-3-1-14	Bogotá Humana	101,822,116,000	-24,000,000.00	-24,900,000.00	101,797,216,000	0.00	101,797,216,000	21,830,100,750	35,045,539,845	34.40	2,215,614,791	7,641,243,640	7.50	
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	0.00	-119,069,000.00	82,620,920,000	0.00	82,620,920,000	16,073,962,827	22,495,627,010	27.20	988,433,940	3,496,227,415	4.20	
3-3-1-14-01-10	Ruralidad humana	1,386,688,000	0.00	0.00	1,386,688,000	0.00	1,386,688,000	144,575,480	254,699,173	18.30	37,224,561	110,996,588	8.00	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,386,688,000	0.00	0.00	1,386,688,000	0.00	1,386,688,000	144,575,480	254,699,173	18.30	37,224,561	110,996,588	8.00	
3-3-1-14-01-10-0801-155	Revitalización del hábitat rural	1,386,688,000	0.00	0.00	1,386,688,000	0.00	1,386,688,000	144,575,480	254,699,173	18.30	37,224,561	110,996,588	8.00	
3-3-1-14-01-15	Vivienda y hábitat humanos	79,482,440,000	0.00	1,000,000,000	80,482,440,000	0.00	80,482,440,000	15,683,980,327	21,837,289,550	27.10	909,813,270	3,237,130,118	4.00	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	22,267,946,000	0.00	-5,973,125,000	16,294,821,000	0.00	16,294,821,000	1,169,658,020	2,551,996,267	15.60	245,663,557	830,964,087	5.10	
3-3-1-14-01-15-0435-175	Mejoramiento integral de barrios v v	22,267,946,000	0.00	-5,973,125,000	16,294,821,000	0.00	16,294,821,000	1,169,658,020	2,551,996,267	15.60	245,663,557	830,964,087	5.10	
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,801,212,000	0.00	0.00	1,801,212,000	0.00	1,801,212,000	378,515,979	1,076,345,332	59.70	89,434,857	318,010,610	17.60	
3-3-1-14-01-15-0487-173	Producción de suelo v urbanismo d	1,801,212,000	0.00	0.00	1,801,212,000	0.00	1,801,212,000	378,515,979	1,076,345,332	59.70	89,434,857	318,010,610	17.60	
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	0.00	0.00	51,783,300,000	0.00	51,783,300,000	6,067,397,025	9,152,963,342	17.60	338,212,762	1,233,918,607	2.30	
3-3-1-14-01-15-0488-174	Subsidio a la oferta. arrendamiento	51,783,300,000	0.00	0.00	51,783,300,000	0.00	51,783,300,000	6,067,397,025	9,152,963,342	17.60	338,212,762	1,233,918,607	2.30	
3-3-1-14-01-15-0808	Fomulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,629,982,000	0.00	6,973,125,000	10,603,107,000	0.00	10,603,107,000	8,068,409,303	9,055,984,609	85.40	236,502,094	854,236,814	8.00	
3-3-1-14-01-15-0808-174	Subsidio a la oferta. arrendamiento	3,629,982,000	0.00	6,973,125,000	10,603,107,000	0.00	10,603,107,000	8,068,409,303	9,055,984,609	85.40	236,502,094	854,236,814	8.00	
3-3-1-14-01-16	Revitalización del centro ampliado	1,870,861,000	0.00	-1,119,069,000	751,792,000	0.00	751,792,000	245,407,020	403,638,287	53.60	41,396,109	148,100,709	19.70	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	1,870,861,000	0.00	-1,119,069,000	751,792,000	0.00	751,792,000	245,407,020	403,638,287	53.60	41,396,109	148,100,709	19.70	
3-3-1-14-01-16-0804-177	Intervenciones urbanas priorizadas	1,870,861,000	0.00	-1,119,069,000	751,792,000	0.00	751,792,000	245,407,020	403,638,287	53.60	41,396,109	148,100,709	19.70	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,321,416,000	-24,000,000.00	-24,000,000.00	8,297,416,000	0.00	8,297,416,000	2,661,385,106	5,462,369,373	65.80	522,779,466	2,023,763,699	24.30	
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	8,114,706,000	-24,000,000.00	-24,000,000.00	8,090,706,000	0.00	8,090,706,000	2,624,740,106	5,366,324,373	66.30	522,779,466	2,023,763,699	25.00	
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,882,956,000	-24,000,000.00	-24,000,000.00	7,858,956,000	0.00	7,858,956,000	2,583,790,106	5,272,874,373	67.00	505,279,466	1,997,033,700	25.40	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2016		MAYO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	14=13/8		
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	231,750,000.	0.00	0.00	231,750,000.	0.00	231,750,000.	40,950,000.	93,450,000.	40.30	17,500,000.	26,729,999.	11.50	
3-3-1-14-02-17-0807-180	Franjas de transición para los bordes	231,750,000.	0.00	0.00	231,750,000.	0.00	231,750,000.	40,950,000.	93,450,000.	40.30	17,500,000.	26,729,999.	11.50	
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	206,710,000.	0.00	0.00	206,710,000.	0.00	206,710,000.	36,645,000.	96,045,000.	46.40	0.00	0.00	0.00	
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	206,710,000.	0.00	0.00	206,710,000.	0.00	206,710,000.	36,645,000.	96,045,000.	46.40	0.00	0.00	0.00	
3-3-1-14-02-18-0806-184	Planificación territorial para la adaptación	206,710,000.	0.00	0.00	206,710,000.	0.00	206,710,000.	36,645,000.	96,045,000.	46.40	0.00	0.00	0.00	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	10,760,711,000	0.00	118,169,000.	10,878,880,000	0.00	10,878,880,000	3,094,752,817.	7,087,543,462	65.10	704,401,385.	2,121,252,526	19.50	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	280,400,000.	0.00	0.00	280,400,000.	0.00	280,400,000.	9,750,000.	29,250,000.	10.40	6,500,000.	12,566,667.	4.40	
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	280,400,000.	0.00	0.00	280,400,000.	0.00	280,400,000.	9,750,000.	29,250,000.	10.40	6,500,000.	12,566,667.	4.40	
3-3-1-14-03-26-0953-222	Fortalecimiento de la capacidad institucional	280,400,000.	0.00	0.00	280,400,000.	0.00	280,400,000.	9,750,000.	29,250,000.	10.40	6,500,000.	12,566,667.	4.40	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	10,480,311,000	0.00	118,169,000.	10,598,480,000	0.00	10,598,480,000	3,085,002,817.	7,058,293,462	66.60	697,901,385.	2,108,685,859	19.90	
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	8,448,735,000	0.00	118,169,000.	8,566,904,000	0.00	8,566,904,000	2,412,891,378.	5,707,610,357	66.60	553,226,770.	1,575,441,411	18.30	
3-3-1-14-03-31-0418-235	Sistemas de mejoramiento de la gestión	8,448,735,000	0.00	118,169,000.	8,566,904,000	0.00	8,566,904,000	2,412,891,378.	5,707,610,357	66.60	553,226,770.	1,575,441,411	18.30	
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	965,045,000.	0.00	0.00	965,045,000.	0.00	965,045,000.	258,330,819.	681,601,355.	70.60	69,392,835.	227,359,871.	23.50	
3-3-1-14-03-31-0491-235	Sistemas de mejoramiento de la gestión	965,045,000.	0.00	0.00	965,045,000.	0.00	965,045,000.	258,330,819.	681,601,355.	70.60	69,392,835.	227,359,871.	23.50	
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	1,066,531,000	0.00	0.00	1,066,531,000	0.00	1,066,531,000	413,780,620.	669,081,750.	62.70	75,281,780.	305,884,577.	28.60	
3-3-1-14-03-31-0800-238	Bogotá Humana al servicio de la ciudadanía	1,066,531,000	0.00	0.00	1,066,531,000	0.00	1,066,531,000	413,780,620.	669,081,750.	62.70	75,281,780.	305,884,577.	28.60	
3-3-4	PASIVOS EXIGIBLES	15,716,871,000	24,000,000.	24,900,000.	15,741,771,000	0.00	15,741,771,000	861,638,650.	5,578,509,650	35.40	861,638,650.	5,578,509,650	35.40	
3-3-4-00	PASIVOS EXIGIBLES	15,716,871,000	24,000,000.	24,900,000.	15,741,771,000	0.00	15,741,771,000	861,638,650.	5,578,509,650	35.40	861,638,650.	5,578,509,650	35.40	

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

02-06-2016

11:45

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES: MAYO						
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	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO