

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	132,828,267,000.00	0.00	0.00	132,828,267,000.00	0.00	132,828,267,000.00	2,465,296,786.00	102,383,308,917.00	77.08	5,365,703,362.00	44,955,897,907.00	33.85
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	670,300,224.00	11,325,855,556.00	74.08	891,368,971.00	9,973,590,085.00	65.23
3-1-1	SERVICIOS PERSONALES	11,089,280,000.00	0.00	-9,097,922.00	11,080,182,078.00	0.00	11,080,182,078.00	590,424,152.00	7,457,606,447.00	67.31	585,024,159.00	7,441,842,160.00	67.16
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,299,327,000.00	0.00	106,397,006.00	8,405,724,006.00	0.00	8,405,724,006.00	459,629,722.00	6,033,622,962.00	71.78	459,629,722.00	6,023,777,048.00	71.66
3-1-1-01-01	Sueldos Personal de Nómina	4,122,590,000.00	0.00	-122,039,600.00	4,000,550,400.00	0.00	4,000,550,400.00	206,928,986.00	2,755,030,430.00	68.87	206,928,986.00	2,749,338,133.00	68.72
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	46,193,714.00	467,684,312.00	82.79	46,193,714.00	466,383,473.00	82.56
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	3,121,742.00	29,572,974.00	73.08	3,121,742.00	29,572,974.00	73.08
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	155,400.00	4,796,680.00	50.96	155,400.00	4,796,680.00	50.96
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	107,268.00	3,311,005.00	52.31	107,268.00	3,311,005.00	52.31
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	5,812,398.00	73,507,100.00	89.45	5,812,398.00	73,164,856.00	89.03
3-1-1-01-11	Prima Semestral	684,671,000.00	0.00	-140,465,184.00	544,205,816.00	0.00	544,205,816.00	0.00	540,072,091.00	99.24	0.00	540,072,091.00	99.24
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	13,363,083.00	146,057,932.00	26.86	13,363,083.00	146,057,932.00	26.86
3-1-1-01-14	Prima de Vacaciones	297,564,000.00	0.00	164,486,930.00	462,050,930.00	0.00	462,050,930.00	33,886,657.00	429,961,223.00	93.05	33,886,657.00	429,961,223.00	93.05
3-1-1-01-15	Prima Técnica	1,553,137,000.00	0.00	-32,350,594.00	1,520,786,406.00	0.00	1,520,786,406.00	87,633,085.00	996,218,667.00	65.51	87,633,085.00	993,708,134.00	65.34
3-1-1-01-16	Prima de Antigüedad	58,798,000.00	0.00	-25,680,606.00	33,117,394.00	0.00	33,117,394.00	3,381,661.00	29,106,850.00	87.89	3,381,661.00	29,106,849.00	87.89
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	320,400.00	83.33	32,040.00	320,400.00	83.33
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	0.00	376,079,891.00	526,079,891.00	0.00	526,079,891.00	47,564,549.00	497,711,639.00	94.61	47,564,549.00	497,711,639.00	94.61
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	2,180,607.00	33,217,111.00	74.73	2,180,607.00	33,217,111.00	74.73
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	26,964,000.00	0.00	90,548.00	27,054,548.00	0.00	27,054,548.00	9,268,532.00	27,054,548.00	100.00	9,268,532.00	27,054,548.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,789,953,000.00	0.00	-115,494,928.00	2,674,458,072.00	0.00	2,674,458,072.00	130,794,430.00	1,423,983,485.00	53.24	125,394,437.00	1,418,065,112.00	53.02
3-1-1-03-01	Aportes Patronales Sector Privado	1,700,970,000.00	0.00	-103,425,923.00	1,597,544,077.00	0.00	1,597,544,077.00	90,973,015.00	903,188,014.00	56.54	90,973,015.00	902,769,887.00	56.51
3-1-1-03-01-01	Cesantías Fondos Privados	322,465,000.00	0.00	-46,072,000.00	276,393,000.00	0.00	276,393,000.00	10,810,753.00	76,267,057.00	27.59	10,810,753.00	75,848,930.00	27.44
3-1-1-03-01-02	Pensiones Fondos Privados	492,545,000.00	0.00	-10,159,094.00	482,385,906.00	0.00	482,385,906.00	33,924,480.00	330,008,253.00	68.41	33,924,480.00	330,008,253.00	68.41
3-1-1-03-01-03	Salud EPS Privadas	550,934,000.00	0.00	-10,974,829.00	539,959,171.00	0.00	539,959,171.00	31,837,800.00	338,253,918.00	62.64	31,837,800.00	338,253,918.00	62.64
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	0.00	298,806,000.00	0.00	298,806,000.00	14,399,982.00	158,658,786.00	53.10	14,399,982.00	158,658,786.00	53.10
3-1-1-03-02	Aportes Patronales Sector Público	1,088,983,000.00	0.00	-12,069,005.00	1,076,913,995.00	0.00	1,076,913,995.00	39,821,415.00	520,795,471.00	48.36	34,421,422.00	515,295,225.00	47.85
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	5,243,862.00	149,454,842.00	38.21	5,243,862.00	149,454,842.00	38.21
3-1-1-03-02-02	Pensiones Fondos Públicos	285,243,000.00	0.00	-6,772,728.00	278,470,272.00	0.00	278,470,272.00	9,275,000.00	145,273,549.00	52.17	9,275,000.00	145,273,549.00	52.17

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RUBRO PRESUPUESTAL		APROPIACION						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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	1,879,872.00	22,060,113.00	60.91	1,879,872.00	22,060,113.00	60.91
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	1,799,998.00	19,832,373.00	53.10	1,799,998.00	19,832,373.00	53.10
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	10,799,987.00	119,094,357.00	53.14	10,799,987.00	118,994,104.00	53.10
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	7,199,991.00	25,232,366.00	67.56	1,799,998.00	19,832,373.00	53.10
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	3,599,996.00	39,664,686.00	55.23	3,599,996.00	39,664,686.00	55.23
3-1-1-03-02-09	Comisiones	425,000.00	0.00	0.00	425,000.00	0.00	425,000.00	22,709.00	183,185.00	43.10	22,709.00	183,185.00	43.10
3-1-2	GASTOS GENERALES	4,200,000,000.00	0.00	9,097,922.00	4,209,097,922.00	0.00	4,209,097,922.00	79,876,072.00	3,868,249,109.00	91.90	306,344,812.00	2,531,747,925.00	60.15
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	7,412,230.00	155,258,080.00	92.90	3,575,964.00	125,003,981.00	74.80
3-1-2-01-01	Dotación	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	4,047,879.00	35.20	0.00	4,046,530.00	35.19
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	0.00	58,038,465.00	82.12
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	7,407,400.00	41,335,000.00	98.92	2,713,138.00	20,754,325.00	49.67
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	4,830.00	42,198,561.00	97.93	862,826.00	42,164,661.00	97.85
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	144,926,551.00	4,039,981,551.00	0.00	4,039,981,551.00	72,211,444.00	3,711,527,212.00	91.87	302,516,450.00	2,405,365,885.00	59.54
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	2,134,382,000.00	99.38	184,329,347.00	1,422,437,511.00	66.23
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	5,041,589.00	5,041,589.00	5,041,589.00	0.00	5,041,589.00	2,366,366.00	2,366,366.00	46.94	2,366,366.00	2,366,366.00	46.94
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	7,507,377.00	67,041,257.00	73.15	2,230,547.00	57,935,013.00	63.22
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	80,000.00	87,253,589.00	78.08	5,726,724.00	72,928,623.00	65.26
3-1-2-02-05	Mantenimiento y Reparaciones	887,656,000.00	-5,041,589.00	109,205,045.00	996,861,045.00	0.00	996,861,045.00	4,720,494.00	856,308,324.00	85.90	83,910,746.00	535,604,185.00	53.73
3-1-2-02-05-01	Mantenimiento Entidad	887,656,000.00	-5,041,589.00	109,205,045.00	996,861,045.00	0.00	996,861,045.00	4,720,494.00	856,308,324.00	85.90	83,910,746.00	535,604,185.00	53.73
3-1-2-02-06	Seguros	78,928,000.00	0.00	41,496,224.00	120,424,224.00	0.00	120,424,224.00	27,980,487.00	65,615,711.00	54.49	0.00	1,671,337.00	1.39
3-1-2-02-06-01	Seguros Entidad	78,928,000.00	0.00	41,496,224.00	120,424,224.00	0.00	120,424,224.00	27,980,487.00	65,615,711.00	54.49	0.00	1,671,337.00	1.39
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	23,952,720.00	311,898,640.00	87.01	23,952,720.00	311,898,640.00	87.01
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	15,269,260.00	183,990,300.00	87.61	15,269,260.00	183,990,300.00	87.61
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	112,200.00	12,665,480.00	50.66	112,200.00	12,665,480.00	50.66
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	62,460.00	7,730,000.00	64.42	62,460.00	7,730,000.00	64.42
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	8,508,800.00	107,512,860.00	96.47	8,508,800.00	107,512,860.00	96.47
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	0.00	627,325.00	28.71	0.00	524,210.00	23.99
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	0.00	0.00	0.00
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	252,398.00	1,463,817.00	73.19	252,398.00	1,378,059.00	68.90

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE							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			
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	252,398.00	1,463,817.00	73.19	252,398.00	1,378,059.00	68.90	
3-3	INVERSIÓN	117,538,987,000.00	0.00	0.00	117,538,987,000.00	0.00	117,538,987,000.00	1,794,996,562.00	91,057,453,361.00	77.47	4,474,334,391.00	34,982,307,822.00	29.76	
3-3-1	DIRECTA	101,822,116,000.00	0.00	-24,900,000.00	101,797,216,000.00	0.00	101,797,216,000.00	1,770,995,562.00	85,044,785,331.00	83.54	4,426,332,391.00	28,969,639,792.00	28.46	
3-3-1-14	Bogotá Humana	101,822,116,000.00	0.00	-66,776,576,155.00	35,045,539,845.00	0.00	35,045,539,845.00	-336,682,632.00	34,701,273,880.00	99.02	2,558,470,841.00	26,525,537,979.00	75.69	
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	-60,244,361,990.00	22,495,627,010.00	0.00	22,495,627,010.00	-291,343,369.00	22,204,283,641.00	98.70	1,557,247,395.00	16,530,022,647.00	73.48	
3-3-1-14-01-10	Ruralidad humana	1,386,688,000.00	0.00	-1,131,988,827.00	254,699,173.00	0.00	254,699,173.00	-1,030,000.00	253,669,173.00	99.60	0.00	236,201,457.00	92.74	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,386,688,000.00	0.00	-1,131,988,827.00	254,699,173.00	0.00	254,699,173.00	-1,030,000.00	253,669,173.00	99.60	0.00	236,201,457.00	92.74	
3-3-1-14-01-10-0801-155	Revitalización del hábitat rural	1,386,688,000.00	0.00	-1,131,988,827.00	254,699,173.00	0.00	254,699,173.00	-1,030,000.00	253,669,173.00	99.60	0.00	236,201,457.00	92.74	
3-3-1-14-01-15	Vivienda y hábitat humanos	79,482,440,000.00	0.00	-57,645,150,450.00	21,837,289,550.00	0.00	21,837,289,550.00	-287,533,370.00	21,549,756,180.00	98.68	1,542,547,395.00	15,957,900,227.00	73.08	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	22,267,946,000.00	0.00	-19,715,949,733.00	2,551,996,267.00	0.00	2,551,996,267.00	-15,458,762.00	2,536,537,505.00	99.39	138,860,109.00	1,993,038,141.00	78.10	
3-3-1-14-01-15-0435-175	Mejoramiento integral de barrios y viviendas	22,267,946,000.00	0.00	-19,715,949,733.00	2,551,996,267.00	0.00	2,551,996,267.00	-15,458,762.00	2,536,537,505.00	99.39	138,860,109.00	1,993,038,141.00	78.10	
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	-724,866,668.00	1,076,345,332.00	0.00	1,076,345,332.00	0.00	1,076,345,332.00	100.00	58,905,000.00	878,526,594.00	81.62	
3-3-1-14-01-15-0487-173	Producción de suelo y urbanismo para vivienda	1,801,212,000.00	0.00	-724,866,668.00	1,076,345,332.00	0.00	1,076,345,332.00	0.00	1,076,345,332.00	100.00	58,905,000.00	878,526,594.00	81.62	
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	-42,630,336,658.00	9,152,963,342.00	0.00	9,152,963,342.00	-265,586,674.00	8,887,376,668.00	97.10	1,285,644,286.00	4,309,738,629.00	47.09	
3-3-1-14-01-15-0488-174	Subsidio a la oferta, arrendamiento o entrega en comodato	51,783,300,000.00	0.00	-42,630,336,658.00	9,152,963,342.00	0.00	9,152,963,342.00	-265,586,674.00	8,887,376,668.00	97.10	1,285,644,286.00	4,309,738,629.00	47.09	
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	5,426,002,609.00	9,055,984,609.00	0.00	9,055,984,609.00	-6,487,934.00	9,049,496,675.00	99.93	59,138,000.00	8,776,596,863.00	96.91	
3-3-1-14-01-15-0808-174	Subsidio a la oferta, arrendamiento o entrega en comodato	3,629,982,000.00	0.00	5,426,002,609.00	9,055,984,609.00	0.00	9,055,984,609.00	-6,487,934.00	9,049,496,675.00	99.93	59,138,000.00	8,776,596,863.00	96.91	
3-3-1-14-01-16	Revitalización del centro ampliado	1,870,861,000.00	0.00	-1,467,222,713.00	403,638,287.00	0.00	403,638,287.00	-2,779,999.00	400,858,288.00	99.31	14,700,000.00	335,920,963.00	83.22	
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	1,870,861,000.00	0.00	-1,467,222,713.00	403,638,287.00	0.00	403,638,287.00	-2,779,999.00	400,858,288.00	99.31	14,700,000.00	335,920,963.00	83.22	
3-3-1-14-01-16-0804-177	Intervenciones urbanas priorizadas	1,870,861,000.00	0.00	-1,467,222,713.00	403,638,287.00	0.00	403,638,287.00	-2,779,999.00	400,858,288.00	99.31	14,700,000.00	335,920,963.00	83.22	
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	-2,859,046,627.00	5,462,369,373.00	0.00	5,462,369,373.00	-5,334,675.00	5,457,034,698.00	99.90	258,915,430.00	4,528,024,255.00	82.89	
3-3-1-14-02-17	Recuperación rehabilitación y	8,114,706,000.00	0.00	-2,748,381,627.00	5,366,324,373.00	0.00	5,366,324,373.00	-140,000.00	5,366,184,373.00	100.00	247,947,519.00	4,470,077,665.00	83.30	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						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)
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	-2.610.081.627.00	5.272.874.373.00	0.00	5.272.874.373.00	0.00	5.272.874.373.00	100.00	245.847.519.00	4.383.067.665.00	83.12
3-3-1-14-02-17-0417-181	Control ambiental del suelo de protecc	7.882.956.000.00	0.00	-2.610.081.627.00	5.272.874.373.00	0.00	5.272.874.373.00	0.00	5.272.874.373.00	100.00	245.847.519.00	4.383.067.665.00	83.12
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	-138.300.000.00	93.450.000.00	0.00	93.450.000.00	-140.000.00	93.310.000.00	99.85	2.100.000.00	87.010.000.00	93.11
3-3-1-14-02-17-0807-180	Franjas de transición para los bordes u	231.750.000.00	0.00	-138.300.000.00	93.450.000.00	0.00	93.450.000.00	-140.000.00	93.310.000.00	99.85	2.100.000.00	87.010.000.00	93.11
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	206.710.000.00	0.00	-110.665.000.00	96.045.000.00	0.00	96.045.000.00	-5.194.675.00	90.850.325.00	94.59	10.967.911.00	57.946.590.00	60.33
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	206.710.000.00	0.00	-110.665.000.00	96.045.000.00	0.00	96.045.000.00	-5.194.675.00	90.850.325.00	94.59	10.967.911.00	57.946.590.00	60.33
3-3-1-14-02-18-0806-184	Planificación territorial para la adaptac	206.710.000.00	0.00	-110.665.000.00	96.045.000.00	0.00	96.045.000.00	-5.194.675.00	90.850.325.00	94.59	10.967.911.00	57.946.590.00	60.33
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	10.760.711.000.00	0.00	-3.673.167.538.00	7.087.543.462.00	0.00	7.087.543.462.00	-40.004.588.00	7.039.955.541.00	99.33	742.308.016.00	5.467.491.077.00	77.14
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	-3.422.017.538.00	7.058.293.462.00	0.00	7.058.293.462.00	-40.004.588.00	7.010.705.541.00	99.33	742.308.016.00	5.438.241.077.00	77.05
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	8.448.735.000.00	0.00	-2.741.124.643.00	5.707.610.357.00	0.00	5.707.610.357.00	-21.117.921.00	5.686.492.436.00	99.63	712.708.016.00	4.324.263.897.00	75.76
3-3-1-14-03-31-0418-235	Sistemas de meioramiento de la aestic	8.448.735.000.00	0.00	-2.741.124.643.00	5.707.610.357.00	0.00	5.707.610.357.00	-21.117.921.00	5.686.492.436.00	99.63	712.708.016.00	4.324.263.897.00	75.76
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	965.045.000.00	0.00	-283.443.645.00	681.601.355.00	0.00	681.601.355.00	-18.620.000.00	662.981.355.00	97.27	21.600.000.00	517.015.375.00	75.85
3-3-1-14-03-31-0491-235	Sistemas de meioramiento de la aestic	965.045.000.00	0.00	-283.443.645.00	681.601.355.00	0.00	681.601.355.00	-18.620.000.00	662.981.355.00	97.27	21.600.000.00	517.015.375.00	75.85
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	1.066.531.000.00	0.00	-397.449.250.00	669.081.750.00	0.00	669.081.750.00	-266.667.00	661.231.750.00	98.83	8.000.000.00	596.961.805.00	89.22
3-3-1-14-03-31-0800-238	Boqotá Humana al servicio de la ciuda	1.066.531.000.00	0.00	-397.449.250.00	669.081.750.00	0.00	669.081.750.00	-266.667.00	661.231.750.00	98.83	8.000.000.00	596.961.805.00	89.22
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	66.751.676.155.00	66.751.676.155.00	0.00	66.751.676.155.00	2.107.678.194.00	50.343.511.451.00	75.42	1.867.861.550.00	2.444.101.813.00	3.66
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	61.784.921.981.00	61.784.921.981.00	0.00	61.784.921.981.00	1.300.943.974.00	47.963.258.751.00	77.63	1.576.849.344.00	1.912.467.824.00	3.10
3-3-1-15-02-14	Intervenciones integrales del hábitat	0.00	0.00	58.868.921.981.00	58.868.921.981.00	0.00	58.868.921.981.00	929.816.900.00	46.764.543.359.00	79.44	1.405.378.335.00	1.633.314.915.00	2.77

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: OCTUBRE											
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	2,592,913,000.00	44,668,913,000.00	44,668,913,000.00	0.00	44,668,913,000.00	0.00	41,913,882,649.00	93.83	737,514,600.00	773,159,116.00	1.73
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	0.00	0.00	125,921,981.00	125,921,981.00	0.00	125,921,981.00	9,511,900.00	113,101,900.00	89.82	17,238,000.00	33,697,399.00	26.76
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	0.00	80,050,000.00	8.17	16,010,000.00	33,385,667.00	3.41
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	0.00	0.00	711,270,218.00	711,270,218.00	0.00	711,270,218.00	10,105,000.00	661,111,329.00	92.95	86,461,152.00	149,706,155.00	21.05
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	0.00	-2,592,913,000.00	12,382,687,000.00	12,382,687,000.00	0.00	12,382,687,000.00	910,200,000.00	3,996,397,481.00	32.27	548,154,583.00	643,366,578.00	5.20
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	0.00	0.00	2,916,000,000.00	2,916,000,000.00	0.00	2,916,000,000.00	371,127,074.00	1,198,715,392.00	41.11	171,471,009.00	279,152,909.00	9.57
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	0.00	0.00	2,916,000,000.00	2,916,000,000.00	0.00	2,916,000,000.00	371,127,074.00	1,198,715,392.00	41.11	171,471,009.00	279,152,909.00	9.57
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	0.00	630,000,000.00	630,000,000.00	0.00	630,000,000.00	135,672,478.00	237,732,977.00	37.74	37,022,497.00	49,140,997.00	7.80
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	0.00	0.00	630,000,000.00	630,000,000.00	0.00	630,000,000.00	135,672,478.00	237,732,977.00	37.74	37,022,497.00	49,140,997.00	7.80
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	0.00	0.00	630,000,000.00	630,000,000.00	0.00	630,000,000.00	135,672,478.00	237,732,977.00	37.74	37,022,497.00	49,140,997.00	7.80
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	4,336,754,174.00	4,336,754,174.00	0.00	4,336,754,174.00	671,061,742.00	2,142,519,723.00	49.40	253,989,709.00	482,492,992.00	11.13
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,302,043,645.00	1,302,043,645.00	0.00	1,302,043,645.00	-23,454,800.00	420,789,263.00	32.32	71,814,823.00	132,601,199.00	10.18
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	0.00	0.00	220,043,645.00	220,043,645.00	0.00	220,043,645.00	12,923,600.00	141,293,600.00	64.21	23,250,823.00	32,382,136.00	14.72
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	-36,378,400.00	279,495,663.00	25.83	48,564,000.00	100,219,063.00	9.26
3-3-1-15-07-43	Modernización institucional	0.00	0.00	3,034,710,529.00	3,034,710,529.00	0.00	3,034,710,529.00	694,516,542.00	1,721,730,460.00	56.73	182,174,886.00	349,891,793.00	11.53
3-3-1-15-07-43-0418	Fortalecimiento institucional	0.00	0.00	3,034,710,529.00	3,034,710,529.00	0.00	3,034,710,529.00	694,516,542.00	1,721,730,460.00	56.73	182,174,886.00	349,891,793.00	11.53
3-3-4	PASIVOS EXIGIBLES	15,716,871,000.00	0.00	24,900,000.00	15,741,771,000.00	0.00	15,741,771,000.00	24,001,000.00	6,012,668,030.00	38.20	48,002,000.00	6,012,668,030.00	38.20
3-3-4-00	PASIVOS EXIGIBLES	15,716,871,000.00	0.00	24,900,000.00	15,741,771,000.00	0.00	15,741,771,000.00	24,001,000.00	6,012,668,030.00	38.20	48,002,000.00	6,012,668,030.00	38.20

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

16-11-2016

12:06

<b>ENTIDAD:</b> 118 - SECRETARÍA DISTRITAL DEL HÁBITAT						<b>MES:</b> OCTUBRE						
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01						<b>VIGENCIA FISCAL:</b> 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								

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**