

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE											
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	45,810,575,124.00	99,918,012,131.00	75.22	3,314,232,307.00	39,590,194,545.00	29.81
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	870,975,984.00	10,655,555,332.00	69.69	1,110,299,990.00	9,082,221,114.00	59.40
3-1-1	SERVICIOS PERSONALES	11,089,280,000.00	-9,097,922.00	-9,097,922.00	11,080,182,078.00	0.00	11,080,182,078.00	617,338,737.00	6,867,182,295.00	61.98	769,620,068.00	6,856,818,001.00	61.88
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,299,327,000.00	-9,097,922.00	106,397,006.00	8,405,724,006.00	0.00	8,405,724,006.00	559,818,998.00	5,573,993,240.00	66.31	604,380,350.00	5,564,147,326.00	66.19
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	216,190,735.00	2,548,101,444.00	63.69	216,190,735.00	2,542,409,147.00	63.55
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	47,760,617.00	421,490,598.00	74.61	47,760,617.00	420,189,759.00	74.38
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	6,022,871.00	26,451,232.00	65.36	6,022,871.00	26,451,232.00	65.36
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	4,641,280.00	49.31	155,400.00	4,641,280.00	49.31
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	3,203,737.00	50.61	107,268.00	3,203,737.00	50.61
3-1-1-01-08	Bonificación por Servicios Prestados	141,259,000.00	-29,812,381.00	-59,082,743.00	82,176,257.00	0.00	82,176,257.00	4,503,033.00	67,694,702.00	82.38	4,503,033.00	67,352,458.00	81.96
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	51,339,229.00	132,694,849.00	24.40	55,214,720.00	132,694,849.00	24.40
3-1-1-01-14	Prima de Vacaciones	297,564,000.00	43,957,201.00	164,486,930.00	462,050,930.00	0.00	462,050,930.00	55,665,884.00	396,074,566.00	85.72	71,691,789.00	396,074,566.00	85.72
3-1-1-01-15	Prima Técnica	1,553,137,000.00	-32,350,594.00	-32,350,594.00	1,520,786,406.00	0.00	1,520,786,406.00	88,085,207.00	908,585,582.00	59.74	88,085,207.00	906,075,049.00	59.58
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	3,246,972.00	25,725,189.00	77.68	3,246,972.00	25,725,188.00	77.68
3-1-1-01-17	Prima Secretarial	376,000.00	8,480.00	8,480.00	384,480.00	0.00	384,480.00	32,040.00	288,360.00	75.00	32,040.00	288,360.00	75.00
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	81,797,649.00	450,147,090.00	85.57	105,338,993.00	450,147,090.00	85.57
3-1-1-01-26	Bonificación Especial de Recreación	22,904,000.00	9,008,824.00	21,543,489.00	44,447,489.00	0.00	44,447,489.00	4,912,093.00	31,036,504.00	69.83	6,030,705.00	31,036,504.00	69.83
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	26,964,000.00	90,548.00	90,548.00	27,054,548.00	0.00	27,054,548.00	0.00	17,786,016.00	65.74	0.00	17,786,016.00	65.74
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	57,519,739.00	1,293,189,055.00	48.35	165,239,718.00	1,292,670,675.00	48.33
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	34,945,731.00	812,214,999.00	50.84	110,779,152.00	811,796,872.00	50.82
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	34,945,731.00	65,456,304.00	23.68	35,001,872.00	65,038,177.00	23.53
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	0.00	296,083,773.00	61.38	32,689,900.00	296,083,773.00	61.38
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	0.00	306,416,118.00	56.75	29,274,300.00	306,416,118.00	56.75
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	0.00	144,258,804.00	48.28	13,813,080.00	144,258,804.00	48.28
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	22,574,008.00	480,974,056.00	44.66	54,460,566.00	480,873,803.00	44.65
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	22,552,394.00	144,210,980.00	36.87	26,699,830.00	144,210,980.00	36.87
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	0.00	135,998,549.00	48.84	8,669,500.00	135,998,549.00	48.84

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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	0.00	20,180,241.00	55.72	1,803,272.00	20,180,241.00	55.72
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	0.00	18,032,375.00	48.28	1,726,635.00	18,032,375.00	48.28
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	0.00	108,294,370.00	48.32	10,359,810.00	108,194,117.00	48.28
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	0.00	18,032,375.00	48.28	1,726,635.00	18,032,375.00	48.28
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	0.00	36,064,690.00	50.22	3,453,270.00	36,064,690.00	50.22
3-1-1-03-02-09	Comisiones	425,000.00	0.00	0.00	425,000.00	0.00	425,000.00	21,614.00	160,476.00	37.76	21,614.00	160,476.00	37.76
3-1-2	GASTOS GENERALES	4,200,000,000.00	9,097,922.00	9,097,922.00	4,209,097,922.00	0.00	4,209,097,922.00	253,637,247.00	3,788,373,037.00	90.00	340,679,922.00	2,225,403,113.00	52.87
3-1-2-01	Adquisición de Bienes	302,945,000.00	-135,828,629.00	-135,828,629.00	167,116,371.00	0.00	167,116,371.00	71,500.00	147,845,850.00	88.47	10,723,161.00	121,428,017.00	72.66
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	-126,083,360.00	-126,083,360.00	70,676,640.00	0.00	70,676,640.00	0.00	67,676,640.00	95.76	7,862,144.00	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	0.00	33,927,600.00	81.20	2,789,517.00	18,041,187.00	43.18
3-1-2-01-04	Materiales y Suministros	46,600,000.00	-3,508,269.00	-3,508,269.00	43,091,731.00	0.00	43,091,731.00	71,500.00	42,193,731.00	97.92	71,500.00	41,301,835.00	95.85
3-1-2-01-05	Compra de Equipo	6,300,000.00	-6,237,000.00	-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	144,926,551.00	144,926,551.00	4,039,981,551.00	0.00	4,039,981,551.00	253,339,971.00	3,639,315,768.00	90.08	329,479,429.00	2,102,849,435.00	52.05
3-1-2-02-01	Arrendamientos	2,145,526,000.00	2,064,000.00	2,064,000.00	2,147,590,000.00	0.00	2,147,590,000.00	5,604,000.00	2,128,778,000.00	99.12	184,329,348.00	1,238,108,164.00	57.65
3-1-2-02-03	Gastos de Transporte y Comunicación	118,100,000.00	-26,452,500.00	-26,452,500.00	91,647,500.00	0.00	91,647,500.00	8,120,234.00	59,533,880.00	64.96	8,148,234.00	55,704,466.00	60.78
3-1-2-02-04	Impresos y Publicaciones	98,176,000.00	13,572,193.00	13,572,193.00	111,748,193.00	0.00	111,748,193.00	15,000,000.00	87,173,589.00	78.01	10,000,000.00	67,201,899.00	60.14
3-1-2-02-05	Mantenimiento y Reparaciones	887,656,000.00	114,246,634.00	114,246,634.00	1,001,902,634.00	0.00	1,001,902,634.00	145,175,680.00	851,587,830.00	85.00	83,009,867.00	451,693,439.00	45.08
3-1-2-02-05-01	Mantenimiento Entidad	887,656,000.00	114,246,634.00	114,246,634.00	1,001,902,634.00	0.00	1,001,902,634.00	145,175,680.00	851,587,830.00	85.00	83,009,867.00	451,693,439.00	45.08
3-1-2-02-06	Seguros	78,928,000.00	41,496,224.00	41,496,224.00	120,424,224.00	0.00	120,424,224.00	37,635,224.00	37,635,224.00	31.25	1,671,337.00	1,671,337.00	1.39
3-1-2-02-06-01	Seguros Entidad	78,928,000.00	41,496,224.00	41,496,224.00	120,424,224.00	0.00	120,424,224.00	37,635,224.00	37,635,224.00	31.25	1,671,337.00	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	41,804,833.00	287,945,920.00	80.33	42,320,643.00	287,945,920.00	80.33
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	13,781,540.00	168,721,040.00	80.34	14,297,350.00	168,721,040.00	80.34
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	4,093,250.00	12,553,280.00	50.21	4,093,250.00	12,553,280.00	50.21
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	4,631,593.00	7,667,540.00	63.90	4,631,593.00	7,667,540.00	63.90
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	19,298,450.00	99,004,060.00	88.83	19,298,450.00	99,004,060.00	88.83
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	225,776.00	1,211,419.00	60.57	477,332.00	1,125,661.00	56.28
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	225,776.00	1,211,419.00	60.57	477,332.00	1,125,661.00	56.28

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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	Derechos y Multas												
3-3-1	INVERSIÓN	117,538,987,000.00	0.00	0.00	117,538,987,000.00	0.00	117,538,987,000.00	44,939,599,140.00	89,262,456,799.00	75.94	2,203,932,317.00	30,507,973,431.00	25.96
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	44,915,598,140.00	83,273,789,769.00	81.80	2,203,932,317.00	24,543,307,401.00	24.11
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	-7,583,333.00	35,037,956,512.00	99.98	1,690,488,641.00	23,967,067,138.00	68.39
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	0.00	22,495,627,010.00	100.00	931,666,833.00	14,972,775,252.00	66.56
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	0.00	254,699,173.00	100.00	24,441,135.00	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	0.00	254,699,173.00	100.00	24,441,135.00	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	0.00	254,699,173.00	100.00	24,441,135.00	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	0.00	21,837,289,550.00	100.00	892,525,698.00	14,415,352,832.00	66.01
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	0.00	2,551,996,267.00	100.00	150,540,821.00	1,854,178,032.00	72.66
3-3-1-14-01-15-0435-175	Meioramiento inteoral de barrios v vivie	22,267,946,000.00	0.00	-19,715,949,733.00	2,551,996,267.00	0.00	2,551,996,267.00	0.00	2,551,996,267.00	100.00	150,540,821.00	1,854,178,032.00	72.66
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	84,339,733.00	819,621,594.00	76.15
3-3-1-14-01-15-0487-173	Producción de suelo v urbanismo para	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	84,339,733.00	819,621,594.00	76.15
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	0.00	9,152,963,342.00	100.00	557,275,212.00	3,024,094,343.00	33.04
3-3-1-14-01-15-0488-174	Subsidio a la oferta. arrendamiento o e	51,783,300,000.00	0.00	-42,630,336,658.00	9,152,963,342.00	0.00	9,152,963,342.00	0.00	9,152,963,342.00	100.00	557,275,212.00	3,024,094,343.00	33.04
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	0.00	9,055,984,609.00	100.00	100,369,932.00	8,717,458,863.00	96.26
3-3-1-14-01-15-0808-174	Subsidio a la oferta. arrendamiento o e	3,629,982,000.00	0.00	5,426,002,609.00	9,055,984,609.00	0.00	9,055,984,609.00	0.00	9,055,984,609.00	100.00	100,369,932.00	8,717,458,863.00	96.26
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	0.00	403,638,287.00	100.00	14,700,000.00	321,220,963.00	79.58
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	0.00	403,638,287.00	100.00	14,700,000.00	321,220,963.00	79.58
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	0.00	403,638,287.00	100.00	14,700,000.00	321,220,963.00	79.58
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	0.00	5,462,369,373.00	100.00	377,404,174.00	4,269,108,825.00	78.15
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura	8,114,706,000.00	0.00	-2,748,381,627.00	5,366,324,373.00	0.00	5,366,324,373.00	0.00	5,366,324,373.00	100.00	366,436,263.00	4,222,130,146.00	78.68

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE											
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	
3-3-1-14-02-17-0417	ecológica principal y de los espacios del agua 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	364,336,263.00	4,137,220,146.00	78.46
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	364,336,263.00	4,137,220,146.00	78.46
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	0.00	93,450,000.00	100.00	2,100,000.00	84,910,000.00	90.86
3-3-1-14-02-17-0807-180	Franjas de transición para los bordes t	231,750,000.00	0.00	-138,300,000.00	93,450,000.00	0.00	93,450,000.00	0.00	93,450,000.00	100.00	2,100,000.00	84,910,000.00	90.86
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	0.00	96,045,000.00	100.00	10,967,911.00	46,978,679.00	48.91
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	0.00	96,045,000.00	100.00	10,967,911.00	46,978,679.00	48.91
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	0.00	96,045,000.00	100.00	10,967,911.00	46,978,679.00	48.91
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	-7,583,333.00	7,079,960,129.00	99.89	381,417,634.00	4,725,183,061.00	66.67
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	-7,583,333.00	7,050,710,129.00	99.89	381,417,634.00	4,695,933,061.00	66.53
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	0.00	5,707,610,357.00	100.00	336,423,012.00	3,611,555,881.00	63.28
3-3-1-14-03-31-0418-235	Sistemas de meioramiento de la qestió	8,448,735,000.00	0.00	-2,741,124,643.00	5,707,610,357.00	0.00	5,707,610,357.00	0.00	5,707,610,357.00	100.00	336,423,012.00	3,611,555,881.00	63.28
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	0.00	681,601,355.00	100.00	21,600,000.00	495,415,375.00	72.68
3-3-1-14-03-31-0491-235	Sistemas de meioramiento de la qestió	965,045,000.00	0.00	-283,443,645.00	681,601,355.00	0.00	681,601,355.00	0.00	681,601,355.00	100.00	21,600,000.00	495,415,375.00	72.68
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	-7,583,333.00	661,498,417.00	98.87	23,394,622.00	588,961,805.00	88.03
3-3-1-14-03-31-0800-238	Bogotá 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	-7,583,333.00	661,498,417.00	98.87	23,394,622.00	588,961,805.00	88.03
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	44,923,181,473.00	48,235,833,257.00	72.26	513,443,676.00	576,240,263.00	0.86
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	44,639,400,608.00	46,662,314,777.00	75.52	295,747,162.00	335,618,480.00	0.54
3-3-1-15-02-14	Intervenciones integrales del hábitat	0.00	120,000,000.00	58,868,921,981.00	58,868,921,981.00	0.00	58,868,921,981.00	44,618,927,254.00	45,834,726,459.00	77.86	188,065,262.00	227,936,580.00	0.39
		0.00		42,076,000,000.00	42,076,000,000.00	0.00	42,076,000,000.00	41,594,180,333.00	41,913,882,649.00	99.61	23,415,200.00	35,644,516.00	0.08

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: SEPTIEMBRE											
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										
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	17,400,000.00	103,590,000.00	82.27	16,459,399.00	16,459,399.00	13.07
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	17,375,667.00	17,375,667.00	1.77
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	0.00	120,000,000.00	711,270,218.00	711,270,218.00	0.00	711,270,218.00	257,456,200.00	651,006,329.00	91.53	57,611,003.00	63,245,003.00	8.89
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	0.00	0.00	14,975,600,000.00	14,975,600,000.00	0.00	14,975,600,000.00	2,749,890,721.00	3,086,197,481.00	20.61	73,203,993.00	95,211,995.00	0.64
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	0.00	-120,000,000.00	2,916,000,000.00	2,916,000,000.00	0.00	2,916,000,000.00	20,473,354.00	827,588,318.00	28.38	107,681,900.00	107,681,900.00	3.69
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	0.00	-120,000,000.00	2,916,000,000.00	2,916,000,000.00	0.00	2,916,000,000.00	20,473,354.00	827,588,318.00	28.38	107,681,900.00	107,681,900.00	3.69
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	17,290,333.00	102,060,499.00	16.20	12,118,500.00	12,118,500.00	1.92
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	17,290,333.00	102,060,499.00	16.20	12,118,500.00	12,118,500.00	1.92
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	17,290,333.00	102,060,499.00	16.20	12,118,500.00	12,118,500.00	1.92
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	266,490,532.00	1,471,457,981.00	33.93	205,578,014.00	228,503,283.00	5.27
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	57,784,063.00	444,244,063.00	34.12	58,656,376.00	60,786,376.00	4.67
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	10,000,000.00	128,370,000.00	58.34	9,131,313.00	9,131,313.00	4.15
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	47,784,063.00	315,874,063.00	29.19	49,525,063.00	51,655,063.00	4.77
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	208,706,469.00	1,027,213,918.00	33.85	146,921,638.00	167,716,907.00	5.53
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	208,706,469.00	1,027,213,918.00	33.85	146,921,638.00	167,716,907.00	5.53
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	5,988,667,030.00	38.04	0.00	5,964,666,030.00	37.89
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	5,988,667,030.00	38.04	0.00	5,964,666,030.00	37.89

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

12-10-2016

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES: SEPTIEMBRE						
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