

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2012		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			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	GASTOS	137,681,540,000.00	211,786,200.00	211,786,200.00	137,893,326,200.00	0.00	137,893,326,200.00	5,047,628,262.00	56,902,736,439.00	41.27	6,389,573,890.00	22,103,046,405.00	16.03	
3-1	GASTOS DE FUNCIONAMIENTO	12,936,540,000.00	0.00	0.00	12,936,540,000.00	0.00	12,936,540,000.00	909,203,673.00	5,110,802,705.00	39.51	822,185,758.00	3,085,169,813.00	23.85	
3-1-1	SERVICIOS PERSONALES	9,002,258,000.00	0.00	-106,644,764.00	8,895,613,236.00	0.00	8,895,613,236.00	580,827,089.00	2,062,495,833.00	23.19	579,965,391.00	2,060,394,134.00	23.16	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,224,938,000.00	0.00	-102,644,764.00	4,122,293,236.00	0.00	4,122,293,236.00	315,974,446.00	1,251,258,095.00	30.35	315,112,748.00	1,250,396,397.00	30.33	
3-1-1-01-01	Sueldos Personal de Nómina	1,806,412,000.00	0.00	-56,644,764.00	1,749,767,236.00	0.00	1,749,767,236.00	121,272,254.00	492,278,742.00	28.13	121,272,254.00	492,278,742.00	28.13	
3-1-1-01-04	Gastos de Representación	463,777,000.00	0.00	-5,000,000.00	458,777,000.00	0.00	458,777,000.00	29,881,977.00	125,732,069.00	27.41	29,881,977.00	125,732,069.00	27.41	
3-1-1-01-06	Auxilio de Transporte	1,588,000.00	0.00	0.00	1,588,000.00	0.00	1,588,000.00	67,800.00	257,640.00	16.22	67,800.00	257,640.00	16.22	
3-1-1-01-07	Subsidio de Alimentación	1,062,000.00	0.00	0.00	1,062,000.00	0.00	1,062,000.00	42,528.00	161,606.00	15.22	42,528.00	161,606.00	15.22	
3-1-1-01-08	Bonificación por Servicios Prestados	68,643,000.00	0.00	-14,500,000.00	54,143,000.00	0.00	54,143,000.00	1,965,556.00	11,578,480.00	21.38	1,965,556.00	11,578,480.00	21.38	
3-1-1-01-11	Prima Semestral	331,253,000.00	0.00	-14,000,000.00	317,253,000.00	0.00	317,253,000.00	0.00	132,845.00	0.04	0.00	132,845.00	0.04	
3-1-1-01-13	Prima de Navidad	301,911,000.00	-19,000,000.00	-23,500,000.00	278,411,000.00	0.00	278,411,000.00	4,617,498.00	11,968,168.00	4.30	4,617,498.00	11,968,168.00	4.30	
3-1-1-01-14	Prima de Vacaciones	144,915,000.00	10,000,000.00	10,000,000.00	154,915,000.00	0.00	154,915,000.00	42,683,224.00	151,515,181.00	97.81	42,683,224.00	151,515,181.00	97.81	
3-1-1-01-15	Prima Técnica	747,964,000.00	0.00	-8,000,000.00	739,964,000.00	0.00	739,964,000.00	50,996,543.00	211,435,219.00	28.57	50,996,543.00	211,435,219.00	28.57	
3-1-1-01-16	Prima de Antigüedad	56,724,000.00	0.00	0.00	56,724,000.00	0.00	56,724,000.00	2,757,728.00	12,313,928.00	21.71	2,757,728.00	12,313,928.00	21.71	
3-1-1-01-17	Prima Secretarial	561,000.00	0.00	0.00	561,000.00	0.00	561,000.00	20,219.00	76,832.00	13.70	20,219.00	76,832.00	13.70	
3-1-1-01-21	Vacaciones en Dinero	261,388,000.00	0.00	0.00	261,388,000.00	0.00	261,388,000.00	58,894,471.00	198,285,244.00	75.86	58,032,773.00	197,423,546.00	75.53	
3-1-1-01-26	Bonificación Especial de Recreación	10,035,000.00	0.00	0.00	10,035,000.00	0.00	10,035,000.00	2,774,648.00	9,566,603.00	95.33	2,774,648.00	9,566,603.00	95.33	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	28,705,000.00	9,000,000.00	9,000,000.00	37,705,000.00	0.00	37,705,000.00	0.00	25,955,538.00	68.84	0.00	25,955,538.00	68.84	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	3,425,880,000.00	0.00	0.00	3,425,880,000.00	0.00	3,425,880,000.00	184,814,143.00	550,195,627.00	16.06	184,814,143.00	548,955,626.00	16.02	
3-1-1-02-01	Personal Supernumerario	3,425,880,000.00	0.00	0.00	3,425,880,000.00	0.00	3,425,880,000.00	184,814,143.00	550,195,627.00	16.06	184,814,143.00	548,955,626.00	16.02	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,351,440,000.00	0.00	-4,000,000.00	1,347,440,000.00	0.00	1,347,440,000.00	80,038,500.00	261,042,111.00	19.37	80,038,500.00	261,042,111.00	19.37	
3-1-1-03-01	Aportes Patronales Sector Privado	776,912,000.00	0.00	-4,000,000.00	772,912,000.00	0.00	772,912,000.00	56,179,329.00	148,905,372.00	19.27	56,179,329.00	148,905,372.00	19.27	
3-1-1-03-01-01	Cesantías Fondos Privados	180,241,000.00	0.00	0.00	180,241,000.00	0.00	180,241,000.00	5,332,049.00	9,548,072.00	5.30	5,332,049.00	9,548,072.00	5.30	
3-1-1-03-01-02	Pensiones Fondos Privados	178,307,000.00	0.00	-4,000,000.00	174,307,000.00	0.00	174,307,000.00	21,659,400.00	52,438,000.00	30.08	21,659,400.00	52,438,000.00	30.08	
3-1-1-03-01-03	Salud EPS Privadas	257,097,000.00	0.00	0.00	257,097,000.00	0.00	257,097,000.00	18,979,000.00	56,568,300.00	22.00	18,979,000.00	56,568,300.00	22.00	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,414,000.00	0.00	0.00	16,414,000.00	0.00	16,414,000.00	1,178,400.00	3,434,200.00	20.92	1,178,400.00	3,434,200.00	20.92	
3-1-1-03-01-05	Caja de Compensación	144,853,000.00	0.00	0.00	144,853,000.00	0.00	144,853,000.00	9,030,480.00	26,916,800.00	18.58	9,030,480.00	26,916,800.00	18.58	
3-1-1-03-02	Aportes Patronales Sector Público	574,528,000.00	0.00	0.00	574,528,000.00	0.00	574,528,000.00	23,859,171.00	112,136,739.00	19.52	23,859,171.00	112,136,739.00	19.52	
3-1-1-03-02-01	Cesantías Fondos Públicos	185,410,000.00	0.00	0.00	185,410,000.00	0.00	185,410,000.00	6,048,534.00	46,214,937.00	24.93	6,048,534.00	46,214,937.00	24.93	
3-1-1-03-02-02	Pensiones Fondos Públicos	198,981,000.00	0.00	0.00	198,981,000.00	0.00	198,981,000.00	6,144,200.00	30,387,000.00	15.27	6,144,200.00	30,387,000.00	15.27	

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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		
3-1-1-03-02-03	Salud EPS Públicas	10,148,000.00	0.00	0.00	10,148,000.00	0.00	10,148,000.00	354,300.00	1,816,800.00	17.90	354,300.00	1,816,800.00	17.90
3-1-1-03-02-05	ESAP	18,110,000.00	0.00	0.00	18,110,000.00	0.00	18,110,000.00	1,128,810.00	3,364,600.00	18.58	1,128,810.00	3,364,600.00	18.58
3-1-1-03-02-06	ICBF	108,638,000.00	0.00	0.00	108,638,000.00	0.00	108,638,000.00	6,772,860.00	20,187,600.00	18.58	6,772,860.00	20,187,600.00	18.58
3-1-1-03-02-07	SENA	18,110,000.00	0.00	0.00	18,110,000.00	0.00	18,110,000.00	1,128,810.00	3,364,600.00	18.58	1,128,810.00	3,364,600.00	18.58
3-1-1-03-02-08	Institutos Técnicos	34,773,000.00	0.00	0.00	34,773,000.00	0.00	34,773,000.00	2,257,620.00	6,729,200.00	19.35	2,257,620.00	6,729,200.00	19.35
3-1-1-03-02-09	Comisiones	358,000.00	0.00	0.00	358,000.00	0.00	358,000.00	24,037.00	72,002.00	20.11	24,037.00	72,002.00	20.11
3-1-2	GASTOS GENERALES	3,282,000,000.00	0.00	0.00	3,282,000,000.00	0.00	3,282,000,000.00	328,376,584.00	2,289,380,108.00	69.76	173,618,403.00	421,124,715.00	12.83
3-1-2-01	Adquisición de Bienes	312,567,000.00	-15,000,000.00	-15,000,000.00	297,567,000.00	0.00	297,567,000.00	6,656,600.00	7,197,698.00	2.42	156,600.00	697,698.00	0.23
3-1-2-01-01	Dotación	1,950,000.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	177,365,000.00	0.00	0.00	177,365,000.00	0.00	177,365,000.00	0.00	243,600.00	0.14	0.00	243,600.00	0.14
3-1-2-01-03	Combustibles, Lubricantes y Llantas	42,265,000.00	0.00	0.00	42,265,000.00	0.00	42,265,000.00	6,500,000.00	6,500,000.00	15.38	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	84,987,000.00	-15,000,000.00	-15,000,000.00	69,987,000.00	0.00	69,987,000.00	156,600.00	454,098.00	0.65	156,600.00	454,098.00	0.65
3-1-2-01-05	Compra de Equipo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,967,333,000.00	15,000,000.00	15,000,000.00	2,982,333,000.00	0.00	2,982,333,000.00	321,544,984.00	2,281,974,540.00	76.52	173,286,803.00	420,219,147.00	14.09
3-1-2-02-01	Arrendamientos	1,650,000,000.00	0.00	0.00	1,650,000,000.00	0.00	1,650,000,000.00	4,844,000.00	1,612,268,300.00	97.71	137,560,773.00	307,806,599.00	18.65
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	15,000,000.00	15,000,000.00	18,000,000.00	0.00	18,000,000.00	11,900,000.00	12,819,765.00	71.22	11,900,000.00	12,819,765.00	71.22
3-1-2-02-03	Gastos de Transporte y Comunicación	161,050,000.00	0.00	0.00	161,050,000.00	0.00	161,050,000.00	30,069,327.00	44,100,917.00	27.38	2,569,327.00	15,267,621.00	9.48
3-1-2-02-04	Impresos y Publicaciones	86,990,000.00	0.00	0.00	86,990,000.00	0.00	86,990,000.00	894,350.00	2,754,260.00	3.17	595,350.00	1,675,260.00	1.93
3-1-2-02-05	Mantenimiento y Reparaciones	680,243,000.00	0.00	0.00	680,243,000.00	0.00	680,243,000.00	256,678,107.00	531,265,399.00	78.10	4,544,273.00	4,926,123.00	0.72
3-1-2-02-05-01	Mantenimiento Entidad	680,243,000.00	0.00	0.00	680,243,000.00	0.00	680,243,000.00	256,678,107.00	531,265,399.00	78.10	4,544,273.00	4,926,123.00	0.72
3-1-2-02-06	Seguros	28,100,000.00	0.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	28,100,000.00	0.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	309,600,000.00	0.00	0.00	309,600,000.00	0.00	309,600,000.00	16,988,000.00	78,352,899.00	25.31	15,945,880.00	77,310,779.00	24.97
3-1-2-02-08-01	Energía	175,800,000.00	0.00	0.00	175,800,000.00	0.00	175,800,000.00	13,551,760.00	69,240,750.00	39.39	12,509,640.00	68,198,630.00	38.79
3-1-2-02-08-02	Acueducto y Alcantarillado	27,420,000.00	0.00	0.00	27,420,000.00	0.00	27,420,000.00	2,841,150.00	5,749,310.00	20.97	2,841,150.00	5,749,310.00	20.97
3-1-2-02-08-03	Aseo	4,380,000.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	595,090.00	1,144,120.00	26.12	595,090.00	1,144,120.00	26.12
3-1-2-02-08-04	Teléfono	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	2,218,719.00	2.18	0.00	2,218,719.00	2.18
3-1-2-02-09	Capacitación	15,450,000.00	0.00	0.00	15,450,000.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	15,450,000.00	0.00	0.00	15,450,000.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	20,600,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	171,200.00	413,000.00	20.65	171,200.00	413,000.00	20.65
3-1-2-02-12	Salud Ocupacional	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	175,000.00	207,870.00	9.90	175,000.00	207,870.00	9.90

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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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14		
			4	5										
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	175,000.00	207,870.00	9.90	175,000.00	207,870.00	9.90	
3-1-6	RESERVAS PRESUPUESTALES	652,282,000.00	0.00	106,644,764.00	758,926,764.00	0.00	758,926,764.00	0.00	758,926,764.00	100.00	68,601,964.00	603,650,964.00	79.54	
3-1-6-01	SERVICIOS PERSONALES.	365,877,000.00	0.00	0.00	365,877,000.00	0.00	365,877,000.00	0.00	365,877,000.00	100.00	29,922,745.00	299,388,879.00	81.83	
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	365,877,000.00	0.00	0.00	365,877,000.00	0.00	365,877,000.00	0.00	365,877,000.00	100.00	29,922,745.00	299,388,879.00	81.83	
3-1-6-01-02-01	Personal Supernumerario	365,877,000.00	0.00	0.00	365,877,000.00	0.00	365,877,000.00	0.00	365,877,000.00	100.00	29,922,745.00	299,388,879.00	81.83	
3-1-6-02	GASTOS GENERALES	286,405,000.00	0.00	106,644,764.00	393,049,764.00	0.00	393,049,764.00	0.00	393,049,764.00	100.00	38,679,219.00	304,262,085.00	77.41	
3-1-6-02-01	Adquisición de Bienes	109,858,747.00	0.00	0.00	109,858,747.00	0.00	109,858,747.00	0.00	109,858,747.00	100.00	18,624,068.00	53,981,689.00	49.14	
3-1-6-02-01-01	Dotación	953,100.00	0.00	0.00	953,100.00	0.00	953,100.00	0.00	953,100.00	100.00	0.00	0.00	0.00	
3-1-6-02-01-02	Gastos de Computador	60,805,709.00	0.00	0.00	60,805,709.00	0.00	60,805,709.00	0.00	60,805,709.00	100.00	11,039,042.00	35,976,380.00	59.17	
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	9,690,565.00	0.00	0.00	9,690,565.00	0.00	9,690,565.00	0.00	9,690,565.00	100.00	2,314,106.00	8,266,680.00	85.31	
3-1-6-02-01-04	Materiales y Suministros	38,409,373.00	0.00	0.00	38,409,373.00	0.00	38,409,373.00	0.00	38,409,373.00	100.00	5,270,920.00	9,738,629.00	25.35	
3-1-6-02-02	Adquisición de Servicios	176,546,253.00	0.00	106,644,764.00	283,191,017.00	0.00	283,191,017.00	0.00	283,191,017.00	100.00	20,055,151.00	250,280,396.00	88.38	
3-1-6-02-02-01	Arrendamientos	118,035,523.00	0.00	0.00	118,035,523.00	0.00	118,035,523.00	0.00	118,035,523.00	100.00	0.00	118,035,520.00	100.00	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	28,848,251.00	0.00	0.00	28,848,251.00	0.00	28,848,251.00	0.00	28,848,251.00	100.00	7,309,472.00	22,402,061.00	77.65	
3-1-6-02-02-04	Impresos y Publicaciones	6,031,157.00	0.00	0.00	6,031,157.00	0.00	6,031,157.00	0.00	6,031,157.00	100.00	490,457.00	1,506,771.00	24.98	
3-1-6-02-02-05	Mantenimiento y Reparaciones	0.00	0.00	106,315,696.00	106,315,696.00	0.00	106,315,696.00	0.00	106,315,696.00	100.00	12,255,222.00	105,159,544.00	98.91	
3-1-6-02-02-05-0001	Mantenimiento Entidad	0.00	0.00	106,315,696.00	106,315,696.00	0.00	106,315,696.00	0.00	106,315,696.00	100.00	12,255,222.00	105,159,544.00	98.91	
3-1-6-02-02-06	Seguros	91,175.00	0.00	329,068.00	420,243.00	0.00	420,243.00	0.00	420,243.00	100.00	0.00	0.00	0.00	
3-1-6-02-02-06-0001	Seguros Entidad	91,175.00	0.00	329,068.00	420,243.00	0.00	420,243.00	0.00	420,243.00	100.00	0.00	0.00	0.00	
3-1-6-02-02-09	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00	
3-1-6-02-02-09-0001	Capacitación Interna	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00	
3-1-6-02-02-10	Bienestar e Incentivos	1,528,663.00	0.00	0.00	1,528,663.00	0.00	1,528,663.00	0.00	1,528,663.00	100.00	0.00	550,000.00	35.98	
3-1-6-02-02-12	Salud Ocupacional	7,011,484.00	0.00	0.00	7,011,484.00	0.00	7,011,484.00	0.00	7,011,484.00	100.00	0.00	2,626,500.00	37.46	
3-3	INVERSIÓN	124,745,000,000.00	211,786,200.00	211,786,200.00	124,956,786,200.00	0.00	124,956,786,200.00	4,138,424,589.00	51,791,933,734.00	41.45	5,567,388,132.00	19,017,876,592.00	15.22	
3-3-1	DIRECTA	67,245,000,000.00	211,786,200.00	211,786,200.00	67,456,786,200.00	0.00	67,456,786,200.00	956,447,689.00	4,716,924,812.00	6.99	969,890,117.00	2,577,235,619.00	3.82	
3-3-1-13	Bogotá positiva: para vivir mejor	67,245,000,000.00	211,786,200.00	211,786,200.00	67,456,786,200.00	0.00	67,456,786,200.00	956,447,689.00	4,716,924,812.00	6.99	969,890,117.00	2,577,235,619.00	3.82	
3-3-1-13-01	Ciudad de derechos	14,357,000,000.00	0.00	0.00	14,357,000,000.00	0.00	14,357,000,000.00	165,871,950.00	200,423,646.00	1.40	33,151,950.00	67,703,646.00	0.47	
3-3-1-13-01-09	Derecho a un techo	14,357,000,000.00	0.00	0.00	14,357,000,000.00	0.00	14,357,000,000.00	165,871,950.00	200,423,646.00	1.40	33,151,950.00	67,703,646.00	0.47	
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	565,000,000.00	0.00	0.00	565,000,000.00	0.00	565,000,000.00	165,871,950.00	200,423,646.00	35.47	33,151,950.00	67,703,646.00	11.98	
3-3-1-13-01-09-0644	Soluciones de vivienda para población en	13,792,000,000.00	0.00	0.00	13,792,000,000.00	0.00	13,792,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL						VIGENCIA FISCAL: 2012					
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		
3-3-1-13-02	situación de desplazamiento Derecho a la ciudad	47,811,000,000.00	211,786,200.00	211,786,200.00	48,022,786,200.00	0.00	48,022,786,200.00	590,350,160.00	3,753,340,365.00	7.82	728,471,965.00	2,036,669,896.00	4.24
3-3-1-13-02-17	Mejoremos el barrio	2,167,400,000.00	0.00	0.00	2,167,400,000.00	0.00	2,167,400,000.00	85,165,071.00	533,639,854.00	24.62	143,735,071.00	430,516,520.00	19.86
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,167,400,000.00	0.00	0.00	2,167,400,000.00	0.00	2,167,400,000.00	85,165,071.00	533,639,854.00	24.62	143,735,071.00	430,516,520.00	19.86
3-3-1-13-02-19	Alianzas por el hábitat	45,643,600,000.00	211,786,200.00	211,786,200.00	45,855,386,200.00	0.00	45,855,386,200.00	505,185,089.00	3,219,700,511.00	7.02	584,736,894.00	1,606,153,376.00	3.50
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	5,775,000,000.00	0.00	0.00	5,775,000,000.00	0.00	5,775,000,000.00	190,554,259.00	927,262,226.00	16.06	281,034,259.00	750,818,893.00	13.00
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	36,799,600,000.00	0.00	0.00	36,799,600,000.00	0.00	36,799,600,000.00	158,458,844.00	1,327,065,102.00	3.61	188,866,644.00	578,570,629.00	1.57
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,069,000,000.00	211,786,200.00	211,786,200.00	3,280,786,200.00	0.00	3,280,786,200.00	156,171,986.00	965,373,183.00	29.43	114,835,991.00	276,763,854.00	8.44
3-3-1-13-06	Gestión pública efectiva y transparente	5,077,000,000.00	0.00	0.00	5,077,000,000.00	0.00	5,077,000,000.00	200,225,579.00	763,160,801.00	15.03	208,266,202.00	472,862,077.00	9.31
3-3-1-13-06-44	Ciudad digital	1,182,000,000.00	0.00	0.00	1,182,000,000.00	0.00	1,182,000,000.00	57,746,213.00	221,923,801.00	18.78	69,696,213.00	156,017,134.00	13.20
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,182,000,000.00	0.00	0.00	1,182,000,000.00	0.00	1,182,000,000.00	57,746,213.00	221,923,801.00	18.78	69,696,213.00	156,017,134.00	13.20
3-3-1-13-06-49	Desarrollo institucional integral	3,895,000,000.00	0.00	0.00	3,895,000,000.00	0.00	3,895,000,000.00	142,479,366.00	541,237,000.00	13.90	138,569,989.00	316,844,943.00	8.13
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,895,000,000.00	0.00	0.00	3,895,000,000.00	0.00	3,895,000,000.00	142,479,366.00	541,237,000.00	13.90	138,569,989.00	316,844,943.00	8.13
3-3-4	PASIVOS EXIGIBLES	18,700,000,000.00	0.00	0.00	18,700,000,000.00	0.00	18,700,000,000.00	3,181,976,900.00	10,410,676,770.00	55.67	3,184,111,910.00	10,400,044,080.00	55.62
3-3-7	RESERVAS PRESUPUESTALES	38,800,000,000.00	0.00	-2,135,667,848.00	36,664,332,152.00	0.00	36,664,332,152.00	0.00	36,664,332,152.00	100.00	1,413,386,105.00	6,040,596,893.00	16.48
3-3-7-13	Bogotá positiva: para vivir mejor	36,664,332,152.00	0.00	0.00	36,664,332,152.00	0.00	36,664,332,152.00	0.00	36,664,332,152.00	100.00	1,413,386,105.00	6,040,596,893.00	16.48
3-3-7-13-01	Ciudad de derechos	13,043,680,552.00	0.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	100.00	542,618,548.00	1,194,314,809.00	9.16
3-3-7-13-01-09	Derecho a un techo	13,043,680,552.00	0.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	100.00	542,618,548.00	1,194,314,809.00	9.16
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	135,720,552.00	0.00	0.00	135,720,552.00	0.00	135,720,552.00	0.00	135,720,552.00	100.00	33,798,548.00	96,334,809.00	70.98
3-3-7-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	12,907,960,000.00	0.00	0.00	12,907,960,000.00	0.00	12,907,960,000.00	0.00	12,907,960,000.00	100.00	508,820,000.00	1,097,980,000.00	8.51
3-3-7-13-02	Derecho a la ciudad	22,978,207,403.00	0.00	0.00	22,978,207,403.00	0.00	22,978,207,403.00	0.00	22,978,207,403.00	100.00	754,852,129.00	4,424,732,948.00	19.26
3-3-7-13-02-17	Mejoremos el barrio	489,106,595.00	0.00	0.00	489,106,595.00	0.00	489,106,595.00	0.00	489,106,595.00	100.00	71,522,232.00	347,072,623.00	70.96
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	489,106,595.00	0.00	0.00	489,106,595.00	0.00	489,106,595.00	0.00	489,106,595.00	100.00	71,522,232.00	347,072,623.00	70.96
3-3-7-13-02-18	Transformación urbana positiva	33,658,952.00	0.00	0.00	33,658,952.00	0.00	33,658,952.00	0.00	33,658,952.00	100.00	10,060,694.00	33,658,952.00	100.00
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	33,658,952.00	0.00	0.00	33,658,952.00	0.00	33,658,952.00	0.00	33,658,952.00	100.00	10,060,694.00	33,658,952.00	100.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2012		ABRIL		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-7-13-02-19	Alianzas por el hábitat	22,455,441,856.00	0.00	0.00	22,455,441,856.00	0.00	22,455,441,856.00	0.00	22,455,441,856.00	100.00	673,269,203.00	4,044,001,373.00	18.01
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	900,362,764.00	0.00	0.00	900,362,764.00	0.00	900,362,764.00	0.00	900,362,764.00	100.00	62,070,216.00	788,909,070.00	87.62
3-3-7-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	21,244,844,102.00	0.00	0.00	21,244,844,102.00	0.00	21,244,844,102.00	0.00	21,244,844,102.00	100.00	578,585,855.00	3,003,565,505.00	14.14
3-3-7-13-02-19-0490	Alianzas por el hábitat	310,234,990.00	0.00	0.00	310,234,990.00	0.00	310,234,990.00	0.00	310,234,990.00	100.00	32,613,132.00	251,526,798.00	81.08
3-3-7-13-06	Gestión pública efectiva y transparente	642,444,197.00	0.00	0.00	642,444,197.00	0.00	642,444,197.00	0.00	642,444,197.00	100.00	115,915,428.00	421,549,136.00	65.62
3-3-7-13-06-44	Ciudad digital	194,927,902.00	0.00	0.00	194,927,902.00	0.00	194,927,902.00	0.00	194,927,902.00	100.00	15,962,738.00	119,360,482.00	61.23
3-3-7-13-06-44-0491	Información y comunicación del hábitat	194,927,902.00	0.00	0.00	194,927,902.00	0.00	194,927,902.00	0.00	194,927,902.00	100.00	15,962,738.00	119,360,482.00	61.23
3-3-7-13-06-49	Desarrollo institucional integral	447,516,295.00	0.00	0.00	447,516,295.00	0.00	447,516,295.00	0.00	447,516,295.00	100.00	99,952,690.00	302,188,654.00	67.53
3-3-7-13-06-49-0418	Fortalecimiento institucional	447,516,295.00	0.00	0.00	447,516,295.00	0.00	447,516,295.00	0.00	447,516,295.00	100.00	99,952,690.00	302,188,654.00	67.53
3-3-7-99	Asignación no distribuida	2,135,667,848.00	0.00	-2,135,667,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-8	OTROS GASTOS	0.00	0.00	2,135,667,848.00	2,135,667,848.00	0.00	2,135,667,848.00	0.00	0.00	0.00	0.00	0.00	0.00

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