

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE						VIGENCIA FISCAL: 2012		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3	GASTOS	137,681,540,000.00	0.00	211,786,200.00	137,893,326,200.00	0.00	137,893,326,200.00	3,162,699,276.00	87,365,595,945.00	63.36	8,858,485,823.00	54,777,297,957.00	39.72	
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	698,562,433.00	10,218,757,543.00	78.99	950,916,126.00	9,426,147,032.00	72.86	
3-1-1	SERVICIOS PERSONALES	9,002,258,000.00	0.00	-109,444,764.00	8,892,813,236.00	0.00	8,892,813,236.00	612,285,796.00	6,505,869,557.00	73.16	612,469,781.00	6,500,677,258.00	73.10	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,224,938,000.00	0.00	679,541,236.00	4,904,479,236.00	0.00	4,904,479,236.00	459,332,855.00	3,843,024,808.00	78.36	459,470,709.00	3,842,300,964.00	78.34	
3-1-1-01-01	Sueldos Personal de Nómina	1,806,412,000.00	0.00	492,422,236.00	2,298,834,236.00	0.00	2,298,834,236.00	282,749,992.00	1,859,866,837.00	80.90	282,749,992.00	1,859,866,837.00	80.90	
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	39,136,450.00	397,211,814.00	86.58	39,136,450.00	397,211,814.00	86.58	
3-1-1-01-06	Auxilio de Transporte	1,588,000.00	0.00	2,170,000.00	3,758,000.00	0.00	3,758,000.00	610,200.00	2,024,960.00	53.88	610,200.00	2,024,960.00	53.88	
3-1-1-01-07	Subsidio de Alimentación	1,062,000.00	0.00	1,429,000.00	2,491,000.00	0.00	2,491,000.00	401,895.00	1,333,615.00	53.54	401,895.00	1,333,615.00	53.54	
3-1-1-01-08	Bonificación por Servicios Prestados	68,643,000.00	0.00	-6,500,000.00	62,143,000.00	0.00	62,143,000.00	4,221,759.00	27,247,770.00	43.85	4,221,759.00	27,247,770.00	43.85	
3-1-1-01-11	Prima Semestral	331,253,000.00	-41,000,000.00	-108,000,000.00	223,253,000.00	0.00	223,253,000.00	0.00	202,784,059.00	90.83	0.00	202,784,059.00	90.83	
3-1-1-01-13	Prima de Navidad	301,911,000.00	0.00	41,611,000.00	343,522,000.00	0.00	343,522,000.00	528,254.00	55,268,836.00	16.09	496,672.00	55,237,254.00	16.08	
3-1-1-01-14	Prima de Vacaciones	144,915,000.00	24,000,000.00	87,000,000.00	231,915,000.00	0.00	231,915,000.00	8,117,600.00	205,201,987.00	88.48	7,835,252.00	204,919,639.00	88.36	
3-1-1-01-15	Prima Técnica	747,964,000.00	0.00	148,409,000.00	896,373,000.00	0.00	896,373,000.00	116,637,030.00	748,954,501.00	83.55	116,637,030.00	748,954,501.00	83.55	
3-1-1-01-16	Prima de Antigüedad	56,724,000.00	0.00	-5,000,000.00	51,724,000.00	0.00	51,724,000.00	2,895,347.00	32,429,718.00	62.70	2,895,347.00	32,429,718.00	62.70	
3-1-1-01-17	Prima Secretarial	561,000.00	0.00	0.00	561,000.00	0.00	561,000.00	53,269.00	313,979.00	55.97	53,269.00	313,979.00	55.97	
3-1-1-01-21	Vacaciones en Dinero	261,388,000.00	16,000,000.00	16,000,000.00	277,388,000.00	0.00	277,388,000.00	3,327,873.00	260,651,485.00	93.97	3,800,588.00	260,262,502.00	93.83	
3-1-1-01-26	Bonificación Especial de Recreación	10,035,000.00	1,000,000.00	6,000,000.00	16,035,000.00	0.00	16,035,000.00	653,186.00	13,818,410.00	86.18	632,255.00	13,797,479.00	86.05	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	28,705,000.00	0.00	9,000,000.00	37,705,000.00	0.00	37,705,000.00	0.00	35,916,837.00	95.26	0.00	35,916,837.00	95.26	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	3,425,880,000.00	0.00	-1,095,311,000.00	2,330,569,000.00	0.00	2,330,569,000.00	16,447,089.00	1,731,286,885.00	74.29	16,629,457.00	1,728,895,131.00	74.18	
3-1-1-02-01	Personal Supernumerario	3,425,880,000.00	0.00	-1,095,311,000.00	2,330,569,000.00	0.00	2,330,569,000.00	16,447,089.00	1,731,286,885.00	74.29	16,629,457.00	1,728,895,131.00	74.18	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,351,440,000.00	0.00	306,325,000.00	1,657,765,000.00	0.00	1,657,765,000.00	136,505,852.00	931,557,864.00	56.19	136,369,615.00	929,481,163.00	56.07	
3-1-1-03-01	Aportes Patronales Sector Privado	776,912,000.00	0.00	188,691,000.00	965,603,000.00	0.00	965,603,000.00	89,860,006.00	612,409,149.00	63.42	89,723,769.00	610,864,951.00	63.26	
3-1-1-03-01-01	Cesantías Fondos Privados	180,241,000.00	0.00	36,022,000.00	216,263,000.00	0.00	216,263,000.00	642,506.00	42,937,575.00	19.85	506,269.00	42,801,338.00	19.79	
3-1-1-03-01-02	Pensiones Fondos Privados	178,307,000.00	0.00	55,649,000.00	233,956,000.00	0.00	233,956,000.00	36,766,600.00	232,638,925.00	99.44	36,766,600.00	232,071,399.00	99.19	
3-1-1-03-01-03	Salud EPS Privadas	257,097,000.00	0.00	61,750,000.00	318,847,000.00	0.00	318,847,000.00	34,022,600.00	219,488,623.00	68.84	34,022,600.00	218,976,724.00	68.68	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,414,000.00	0.00	4,681,000.00	21,095,000.00	0.00	21,095,000.00	2,262,900.00	13,663,035.00	64.77	2,262,900.00	13,625,011.00	64.59	
3-1-1-03-01-05	Caja de Compensación	144,853,000.00	0.00	30,589,000.00	175,442,000.00	0.00	175,442,000.00	16,165,400.00	103,680,991.00	59.10	16,165,400.00	103,390,479.00	58.93	
3-1-1-03-02	Aportes Patronales Sector Público	574,528,000.00	0.00	117,634,000.00	692,162,000.00	0.00	692,162,000.00	46,645,846.00	319,148,715.00	46.11	46,645,846.00	318,616,212.00	46.03	
3-1-1-03-02-01	Cesantías Fondos Públicos	185,410,000.00	0.00	44,028,000.00	229,438,000.00	0.00	229,438,000.00	13,968,887.00	102,160,856.00	44.53	13,968,887.00	102,160,856.00	44.53	
3-1-1-03-02-02	Pensiones Fondos Públicos	198,981,000.00	0.00	32,118,000.00	231,099,000.00	0.00	231,099,000.00	11,962,000.00	83,007,336.00	35.92	11,962,000.00	82,844,985.00	35.85	

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ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES:		NOVIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2012				
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	14=13/8		
3-1-1-03-02-03	Salud EPS Públicas	10,148,000.00	0.00	3,251,000.00	13,399,000.00	0.00	13,399,000.00	482,500.00	4,130,282.00	30.83	482,500.00	4,123,214.00	30.77	
3-1-1-03-02-05	ESAP	18,110,000.00	0.00	3,824,000.00	21,934,000.00	0.00	21,934,000.00	2,020,675.00	12,960,122.00	59.09	2,020,675.00	12,923,874.00	58.92	
3-1-1-03-02-06	ICBF	108,638,000.00	0.00	22,942,000.00	131,580,000.00	0.00	131,580,000.00	12,124,050.00	77,760,726.00	59.10	12,124,050.00	77,542,835.00	58.93	
3-1-1-03-02-07	SENA	18,110,000.00	0.00	3,824,000.00	21,934,000.00	0.00	21,934,000.00	2,020,675.00	12,960,122.00	59.09	2,020,675.00	12,923,873.00	58.92	
3-1-1-03-02-08	Institutos Técnicos	34,773,000.00	0.00	7,647,000.00	42,420,000.00	0.00	42,420,000.00	4,041,350.00	25,920,241.00	61.10	4,041,350.00	25,847,545.00	60.93	
3-1-1-03-02-09	Comisiones	358,000.00	0.00	0.00	358,000.00	0.00	358,000.00	25,709.00	249,030.00	69.56	25,709.00	249,030.00	69.56	
3-1-2	GASTOS GENERALES	3,282,000,000.00	0.00	2,800,000.00	3,284,800,000.00	0.00	3,284,800,000.00	86,276,637.00	2,953,961,222.00	89.93	330,258,250.00	2,238,133,624.00	68.14	
3-1-2-01	Adquisición de Bienes	312,567,000.00	-41,633,621.00	-53,833,621.00	258,733,379.00	0.00	258,733,379.00	0.00	154,640,684.00	59.77	22,192,940.00	64,785,895.00	25.04	
3-1-2-01-01	Dotación	1,950,000.00	0.00	2,800,000.00	4,750,000.00	0.00	4,750,000.00	0.00	900,000.00	18.95	0.00	900,000.00	18.95	
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	80,487,200.00	45.38	18,691,226.00	30,746,826.00	17.34	
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	0.00	42,265,000.00	100.00	3,501,714.00	22,278,368.00	52.71	
3-1-2-01-04	Materiales y Suministros	84,987,000.00	-42,500,000.00	-57,500,000.00	27,487,000.00	0.00	27,487,000.00	0.00	25,668,484.00	93.38	0.00	5,540,701.00	20.16	
3-1-2-01-05	Compra de Equipo	6,000,000.00	866,379.00	866,379.00	6,866,379.00	0.00	6,866,379.00	0.00	5,320,000.00	77.48	0.00	5,320,000.00	77.48	
3-1-2-02	Adquisición de Servicios	2,967,333,000.00	41,633,621.00	56,633,621.00	3,023,966,621.00	0.00	3,023,966,621.00	86,259,162.00	2,798,506,896.00	92.54	308,047,835.00	2,172,534,087.00	71.84	
3-1-2-02-01	Arrendamientos	1,650,000,000.00	1,300,000.00	1,300,000.00	1,651,300,000.00	0.00	1,651,300,000.00	4,844,000.00	1,646,176,300.00	99.69	137,560,773.00	1,270,732,010.00	76.95	
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	0.00	15,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	12,961,408.00	72.01	0.00	12,961,408.00	72.01	
3-1-2-02-03	Gastos de Transporte y Comunicación	161,050,000.00	-42,750,000.00	-42,750,000.00	118,300,000.00	0.00	118,300,000.00	4,060,068.00	102,396,937.00	86.56	8,156,168.00	83,979,947.00	70.99	
3-1-2-02-04	Impresos y Publicaciones	86,990,000.00	-23,200,000.00	-23,200,000.00	63,790,000.00	0.00	63,790,000.00	669,600.00	17,573,231.00	27.55	669,600.00	10,443,871.00	16.37	
3-1-2-02-05	Mantenimiento y Reparaciones	680,243,000.00	106,783,621.00	106,783,621.00	787,026,621.00	0.00	787,026,621.00	42,568,000.00	689,481,837.00	87.61	104,050,077.00	486,738,038.00	61.85	
3-1-2-02-05-01	Mantenimiento Entidad	680,243,000.00	106,783,621.00	106,783,621.00	787,026,621.00	0.00	787,026,621.00	42,568,000.00	689,481,837.00	87.61	104,050,077.00	486,738,038.00	61.85	
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	28,100,000.00	100.00	25,739,703.00	25,739,703.00	91.60	
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	28,100,000.00	100.00	25,739,703.00	25,739,703.00	91.60	
3-1-2-02-08	Servicios Públicos	309,600,000.00	-500,000.00	-500,000.00	309,100,000.00	0.00	309,100,000.00	33,943,394.00	276,837,353.00	89.56	30,697,414.00	273,591,373.00	88.51	
3-1-2-02-08-01	Energía	175,800,000.00	12,500,000.00	12,500,000.00	188,300,000.00	0.00	188,300,000.00	14,561,480.00	168,964,880.00	89.73	14,561,480.00	168,964,880.00	89.73	
3-1-2-02-08-02	Acueducto y Alcantarillado	27,420,000.00	-7,000,000.00	-7,000,000.00	20,420,000.00	0.00	20,420,000.00	2,626,410.00	16,653,830.00	81.56	0.00	14,027,420.00	68.69	
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	619,570.00	3,583,130.00	81.81	0.00	2,963,560.00	67.66	
3-1-2-02-08-04	Teléfono	102,000,000.00	-6,000,000.00	-6,000,000.00	96,000,000.00	0.00	96,000,000.00	16,135,934.00	87,635,513.00	91.29	16,135,934.00	87,635,513.00	91.29	
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	5,000,000.00	32.36	0.00	2,215,577.00	14.34	
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	5,000,000.00	32.36	0.00	2,215,577.00	14.34	
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	15,000,000.00	72.82	0.00	4,103,680.00	19.92	
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	174,100.00	1,028,480.00	51.42	174,100.00	1,028,480.00	51.42	
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	3,951,350.00	38.36	1,000,000.00	1,000,000.00	9.71	
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	17,475.00	813,642.00	38.74	17,475.00	813,642.00	38.74	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE							VIGENCIA FISCAL: 2012				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	17,475.00	813,642.00	38.74	17,475.00	813,642.00	38.74
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	8,188,095.00	687,336,150.00	90.57
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	419,723.00	317,222,016.00	86.70
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	419,723.00	317,222,016.00	86.70
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	419,723.00	317,222,016.00	86.70
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	7,768,372.00	370,114,134.00	94.16
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	7,348,129.00	88,988,437.00	81.00
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	953,100.00	100.00
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	4,202,252.00	57,427,709.00	94.44
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	0.00	9,690,565.00	100.00
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	3,145,877.00	20,917,063.00	54.46
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	420,243.00	281,125,697.00	99.27
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	0.00	28,848,251.00	100.00
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	0.00	5,911,237.00	98.01
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	0.00	106,304,584.00	99.99
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	0.00	106,304,584.00	99.99
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	420,243.00	420,243.00	100.00
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	420,243.00	420,243.00	100.00
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	15,000,000.00	100.00
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	15,000,000.00	100.00
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	1,350,800.00	88.36
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	5,255,062.00	74.95
3-3	INVERSIÓN	124,745,000,000.00	0.00	211,786,200.00	124,956,786,200.00	0.00	124,956,786,200.00	2,464,136,843.00	77,146,838,402.00	61.74	7,907,569,697.00	45,351,150,925.00	36.29
3-3-1	DIRECTA	67,245,000,000.00	0.00	211,786,200.00	67,456,786,200.00	0.00	67,456,786,200.00	1,165,209,943.00	22,559,919,938.00	33.44	5,730,759,305.00	15,874,711,879.00	23.53
3-3-1-13	Bogotá positiva: para vivir mejor	67,245,000,000.00	0.00	-60,098,171,323.00	7,146,828,677.00	0.00	7,146,828,677.00	0.00	7,145,251,688.00	99.98	172,775,582.00	6,514,485,109.00	91.15
3-3-1-13-01	Ciudad de derechos	14,357,000,000.00	0.00	-14,052,280,000.00	304,720,000.00	0.00	304,720,000.00	0.00	304,720,000.00	100.00	7,514,667.00	304,720,000.00	100.00
3-3-1-13-01-09	Derecho a un techo	14,357,000,000.00	0.00	-14,052,280,000.00	304,720,000.00	0.00	304,720,000.00	0.00	304,720,000.00	100.00	7,514,667.00	304,720,000.00	100.00
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	565,000,000.00	0.00	-260,280,000.00	304,720,000.00	0.00	304,720,000.00	0.00	304,720,000.00	100.00	7,514,667.00	304,720,000.00	100.00
3-3-1-13-01-09-0644	Soluciones de vivienda para población en	13,792,000,000.00	0.00	-13,792,000,000.00	0.00	0.00	0.00	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:							NOVIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2012				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	
3-3-1-13-02	situación de desplazamiento Derecho a la ciudad	47,811,000,000.00	0.00	-42,603,820,282.00	5,207,179,718.00	0.00	5,207,179,718.00	0.00	5,206,349,396.00	99.98	116,020,258.00	4,742,551,129.00	91.08
3-3-1-13-02-17	Mejoremos el barrio	2,167,400,000.00	0.00	-1,152,971,727.00	1,014,428,273.00	0.00	1,014,428,273.00	0.00	1,013,597,951.00	99.92	5,900,000.00	959,562,375.00	94.59
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,167,400,000.00	0.00	-1,152,971,727.00	1,014,428,273.00	0.00	1,014,428,273.00	0.00	1,013,597,951.00	99.92	5,900,000.00	959,562,375.00	94.59
3-3-1-13-02-19	Alianzas por el hábitat	45,643,600,000.00	0.00	-41,450,848,555.00	4,192,751,445.00	0.00	4,192,751,445.00	0.00	4,192,751,445.00	100.00	110,120,258.00	3,782,988,754.00	90.23
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	-4,073,274,473.00	1,701,725,527.00	0.00	1,701,725,527.00	0.00	1,701,725,527.00	100.00	32,000,000.00	1,693,856,727.00	99.54
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	36,799,600,000.00	0.00	-35,060,209,082.00	1,739,390,918.00	0.00	1,739,390,918.00	0.00	1,739,390,918.00	100.00	47,241,000.00	1,343,335,846.00	77.23
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,069,000,000.00	0.00	-2,317,365,000.00	751,635,000.00	0.00	751,635,000.00	0.00	751,635,000.00	100.00	30,879,258.00	745,796,181.00	99.22
3-3-1-13-06	Gestión pública efectiva y transparente	5,077,000,000.00	0.00	-3,442,071,041.00	1,634,928,959.00	0.00	1,634,928,959.00	0.00	1,634,182,292.00	99.95	49,240,657.00	1,467,213,980.00	89.74
3-3-1-13-06-44	Ciudad digital	1,182,000,000.00	0.00	-674,750,000.00	507,250,000.00	0.00	507,250,000.00	0.00	507,250,000.00	100.00	0.00	495,979,133.00	97.78
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,182,000,000.00	0.00	-674,750,000.00	507,250,000.00	0.00	507,250,000.00	0.00	507,250,000.00	100.00	0.00	495,979,133.00	97.78
3-3-1-13-06-49	Desarrollo institucional integral	3,895,000,000.00	0.00	-2,767,321,041.00	1,127,678,959.00	0.00	1,127,678,959.00	0.00	1,126,932,292.00	99.93	49,240,657.00	971,234,847.00	86.13
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,895,000,000.00	0.00	-2,767,321,041.00	1,127,678,959.00	0.00	1,127,678,959.00	0.00	1,126,932,292.00	99.93	49,240,657.00	971,234,847.00	86.13
3-3-1-14	Bogotá Humana	0.00	0.00	60,309,957,523.00	60,309,957,523.00	0.00	60,309,957,523.00	1,165,209,943.00	15,414,668,250.00	25.56	5,557,983,723.00	9,360,226,770.00	15.52
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	0.00	0.00	53,041,229,843.00	53,041,229,843.00	0.00	53,041,229,843.00	552,955,301.00	11,711,057,041.00	22.08	4,785,887,090.00	6,963,456,010.00	13.13
3-3-1-14-01-10	Ruralidad humana	0.00	0.00	487,226,900.00	487,226,900.00	0.00	487,226,900.00	16,306,231.00	62,016,311.00	12.73	16,306,231.00	61,966,833.00	12.72
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	0.00	0.00	487,226,900.00	487,226,900.00	0.00	487,226,900.00	16,306,231.00	62,016,311.00	12.73	16,306,231.00	61,966,833.00	12.72
3-3-1-14-01-15	Vivienda y hábitat humanos	0.00	0.00	51,949,192,593.00	51,949,192,593.00	0.00	51,949,192,593.00	437,613,619.00	11,406,965,014.00	21.96	4,743,626,908.00	6,801,379,713.00	13.09
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	0.00	0.00	2,120,693,998.00	2,120,693,998.00	0.00	2,120,693,998.00	108,748,233.00	1,352,324,895.00	63.77	103,036,105.00	1,346,332,056.00	63.49
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	0.00	0.00	9,188,324,187.00	9,188,324,187.00	0.00	9,188,324,187.00	29,395,081.00	8,901,545,150.00	96.88	4,386,613,831.00	4,473,930,525.00	48.69
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	0.00	0.00	38,339,690,259.00	38,339,690,259.00	0.00	38,339,690,259.00	126,519,534.00	676,092,177.00	1.76	136,919,534.00	603,785,908.00	1.57
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	0.00	0.00	2,300,484,149.00	2,300,484,149.00	0.00	2,300,484,149.00	172,950,771.00	477,002,792.00	20.73	117,057,438.00	377,331,224.00	16.40

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE							VIGENCIA FISCAL: 2012				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. 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	
3-3-1-14-01-16	Revitalización del centro ampliado	0.00	0.00	604,810,350.00	604,810,350.00	0.00	604,810,350.00	99,035,451.00	242,075,716.00	40.03	25,953,951.00	100,109,464.00	16.55
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	0.00	0.00	604,810,350.00	604,810,350.00	0.00	604,810,350.00	99,035,451.00	242,075,716.00	40.03	25,953,951.00	100,109,464.00	16.55
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	0.00	0.00	3,498,665,897.00	3,498,665,897.00	0.00	3,498,665,897.00	360,421,138.00	1,753,129,006.00	50.11	375,197,803.00	1,247,261,204.00	35.65
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	0.00	0.00	3,328,682,447.00	3,328,682,447.00	0.00	3,328,682,447.00	327,474,305.00	1,694,509,739.00	50.91	365,650,970.00	1,212,061,260.00	36.41
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	0.00	0.00	3,238,018,997.00	3,238,018,997.00	0.00	3,238,018,997.00	289,174,305.00	1,645,632,467.00	50.82	365,650,970.00	1,201,485,595.00	37.11
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	0.00	0.00	90,663,450.00	90,663,450.00	0.00	90,663,450.00	38,300,000.00	48,877,272.00	53.91	0.00	10,575,665.00	11.66
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	0.00	0.00	169,983,450.00	169,983,450.00	0.00	169,983,450.00	32,946,833.00	58,619,267.00	34.49	9,546,833.00	35,199,944.00	20.71
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	0.00	0.00	169,983,450.00	169,983,450.00	0.00	169,983,450.00	32,946,833.00	58,619,267.00	34.49	9,546,833.00	35,199,944.00	20.71
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	0.00	0.00	3,770,061,783.00	3,770,061,783.00	0.00	3,770,061,783.00	251,833,504.00	1,950,482,203.00	51.74	396,898,830.00	1,149,509,556.00	30.49
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	0.00	3,770,061,783.00	3,770,061,783.00	0.00	3,770,061,783.00	251,833,504.00	1,950,482,203.00	51.74	396,898,830.00	1,149,509,556.00	30.49
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	0.00	0.00	2,690,814,184.00	2,690,814,184.00	0.00	2,690,814,184.00	179,373,430.00	1,521,826,633.00	56.56	306,835,156.00	818,958,370.00	30.44
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	0.00	0.00	603,390,350.00	603,390,350.00	0.00	603,390,350.00	32,644,022.00	217,299,064.00	36.01	39,547,622.00	154,251,121.00	25.56
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	0.00	0.00	475,857,249.00	475,857,249.00	0.00	475,857,249.00	39,816,052.00	211,356,506.00	44.42	50,516,052.00	176,300,065.00	37.05
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	1,298,926,900.00	17,933,771,499.00	95.90	1,235,581,900.00	17,869,063,809.00	95.56
3-3-4-00	PASIVOS EXIGIBLES	18,700,000,000.00	0.00	0.00	18,700,000,000.00	0.00	18,700,000,000.00	1,298,926,900.00	17,933,771,499.00	95.90	1,235,581,900.00	17,869,063,809.00	95.56
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	36,653,146,965.00	99.97	941,228,492.00	11,607,375,237.00	31.66
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	36,653,146,965.00	99.97	941,228,492.00	11,607,375,237.00	31.66
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	212,901,000.00	2,758,309,809.00	21.15
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	212,901,000.00	2,758,309,809.00	21.15
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	0.00	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	212,901,000.00	2,661,975,000.00	20.62
3-3-7-13-02		22,978,207,403.00	0.00	0.00	22,978,207,403.00	0.00	22,978,207,403.00	0.00	22,967,022,216.00	99.95	698,329,892.00	8,291,635,704.00	36.08

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE							VIGENCIA FISCAL: 2012		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		MES			ACUMULADO
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	MES		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							12	13	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
		Derecho a la ciudad												
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	22,739,040.00	415,546,357.00	84.96
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	22,739,040.00	415,546,357.00	84.96
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	0.00	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	0.00	33,658,952.00	100.00
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	22,444,256,669.00	99.95	675,590,852.00	7,842,430,395.00	34.92
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	0.00	829,698,920.00	92.15
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	21,236,265,582.00	99.96	675,391,600.00	6,751,673,457.00	31.78
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	307,628,323.00	99.16	199,252.00	261,058,018.00	84.15
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	29,997,600.00	557,429,724.00	86.77
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	0.00	142,751,342.00	73.23
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	0.00	142,751,342.00	73.23
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	29,997,600.00	414,678,382.00	92.66
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	29,997,600.00	414,678,382.00	92.66
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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