

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO							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	GASTOS	137,681,540,000.00	0.00	0.00	137,681,540,000.00	0.00	137,681,540,000.00	40,847,550,859.00	40,847,550,859.00	29.67	3,797,045,975.00	3,797,045,975.00	2.76
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	1,141,658,367.00	1,141,658,367.00	8.83	438,259,356.00	438,259,356.00	3.39
3-1-1	SERVICIOS PERSONALES	9,002,258,000.00	0.00	0.00	9,002,258,000.00	0.00	9,002,258,000.00	315,496,278.00	315,496,278.00	3.50	308,000,813.00	308,000,813.00	3.42
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,224,938,000.00	0.00	0.00	4,224,938,000.00	0.00	4,224,938,000.00	264,202,537.00	264,202,537.00	6.25	256,707,072.00	256,707,072.00	6.08
3-1-1-01-01	Sueldos Personal de Nómina	1,806,412,000.00	0.00	0.00	1,806,412,000.00	0.00	1,806,412,000.00	116,483,527.00	116,483,527.00	6.45	116,483,527.00	116,483,527.00	6.45
3-1-1-01-04	Gastos de Representación	463,777,000.00	0.00	0.00	463,777,000.00	0.00	463,777,000.00	31,757,105.00	31,757,105.00	6.85	31,757,105.00	31,757,105.00	6.85
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	54,240.00	54,240.00	3.42	54,240.00	54,240.00	3.42
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	34,022.00	34,022.00	3.20	34,022.00	34,022.00	3.20
3-1-1-01-08	Bonificación por Servicios Prestados	68,643,000.00	0.00	0.00	68,643,000.00	0.00	68,643,000.00	2,695,606.00	2,695,606.00	3.93	2,695,606.00	2,695,606.00	3.93
3-1-1-01-11	Prima Semestral	331,253,000.00	0.00	0.00	331,253,000.00	0.00	331,253,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	301,911,000.00	0.00	0.00	301,911,000.00	0.00	301,911,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	144,915,000.00	0.00	0.00	144,915,000.00	0.00	144,915,000.00	17,595,824.00	17,595,824.00	12.14	13,446,886.00	13,446,886.00	9.28
3-1-1-01-15	Prima Técnica	747,964,000.00	0.00	0.00	747,964,000.00	0.00	747,964,000.00	51,838,886.00	51,838,886.00	6.93	51,838,886.00	51,838,886.00	6.93
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	2,401,439.00	2,401,439.00	4.23	2,401,439.00	2,401,439.00	4.23
3-1-1-01-17	Prima Secretarial	561,000.00	0.00	0.00	561,000.00	0.00	561,000.00	16,175.00	16,175.00	2.88	16,175.00	16,175.00	2.88
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	22,217,779.00	22,217,779.00	8.50	19,135,953.00	19,135,953.00	7.32
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	907,677.00	907,677.00	9.05	642,976.00	642,976.00	6.41
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	28,705,000.00	0.00	0.00	28,705,000.00	0.00	28,705,000.00	18,200,257.00	18,200,257.00	63.40	18,200,257.00	18,200,257.00	63.40
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	27,301,764.00	27,301,764.00	0.80	27,301,764.00	27,301,764.00	0.80
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	27,301,764.00	27,301,764.00	0.80	27,301,764.00	27,301,764.00	0.80
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,351,440,000.00	0.00	0.00	1,351,440,000.00	0.00	1,351,440,000.00	23,991,977.00	23,991,977.00	1.78	23,991,977.00	23,991,977.00	1.78
3-1-1-03-01	Aportes Patronales Sector Privado	776,912,000.00	0.00	0.00	776,912,000.00	0.00	776,912,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	178,307,000.00	0.00	0.00	178,307,000.00	0.00	178,307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	23,991,977.00	23,991,977.00	4.18	23,991,977.00	23,991,977.00	4.18
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	23,991,977.00	23,991,977.00	12.94	23,991,977.00	23,991,977.00	12.94
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	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	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)
3-1-1-03-02-03		Salud EPS Públicas	10,148,000.00	0.00	0.00	10,148,000.00	0.00	10,148,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-09		Comisiones	358,000.00	0.00	0.00	358,000.00	0.00	358,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	173,971,264.00	173,971,264.00	5.30	29,288,024.00	29,288,024.00	0.89
3-1-2-01		Adquisición de Bienes	312,567,000.00	0.00	0.00	312,567,000.00	0.00	312,567,000.00	243,600.00	243,600.00	0.08	243,600.00	243,600.00	0.08
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	243,600.00	243,600.00	0.14	243,600.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04		Materiales y Suministros	84,987,000.00	0.00	0.00	84,987,000.00	0.00	84,987,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	2,967,333,000.00	0.00	2,967,333,000.00	173,727,664.00	173,727,664.00	5.85	29,044,424.00	29,044,424.00	0.98
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	148,941,000.00	148,941,000.00	9.03	4,941,000.00	4,941,000.00	0.30
3-1-2-02-02		Viáticos y Gastos de Viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,411,405.00	4,411,405.00	2.74	4,411,405.00	4,411,405.00	2.74
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	20,375,259.00	20,375,259.00	6.58	19,692,019.00	19,692,019.00	6.36
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	19,272,360.00	19,272,360.00	10.96	18,589,120.00	18,589,120.00	10.57
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	1,102,899.00	1,102,899.00	1.08	1,102,899.00	1,102,899.00	1.08
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO							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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	652,282,000.00	0.00	0.00	652,282,000.00	0.00	652,282,000.00	652,190,825.00	652,190,825.00	99.99	100,970,519.00	100,970,519.00	15.48
3-1-6-01	SERVICIOS PERSONALES.	365,877,000.00	0.00	0.00	365,877,000.00	0.00	365,877,000.00	365,877,000.00	365,877,000.00	100.00	92,624,454.00	92,624,454.00	25.32
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	365,877,000.00	365,877,000.00	100.00	92,624,454.00	92,624,454.00	25.32
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	365,877,000.00	365,877,000.00	100.00	92,624,454.00	92,624,454.00	25.32
3-1-6-02	GASTOS GENERALES	286,405,000.00	0.00	0.00	286,405,000.00	0.00	286,405,000.00	286,313,825.00	286,313,825.00	99.97	8,346,065.00	8,346,065.00	2.91
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	109,858,747.00	109,858,747.00	100.00	3,261,086.00	3,261,086.00	2.97
3-1-6-02-01-01	Dotación	953,100.00	0.00	0.00	953,100.00	0.00	953,100.00	953,100.00	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	60,805,709.00	60,805,709.00	100.00	504,600.00	504,600.00	0.83
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	9,690,565.00	9,690,565.00	100.00	2,062,713.00	2,062,713.00	21.29
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	38,409,373.00	38,409,373.00	100.00	693,773.00	693,773.00	1.81
3-1-6-02-02	Adquisición de Servicios	176,546,253.00	0.00	0.00	176,546,253.00	0.00	176,546,253.00	176,455,078.00	176,455,078.00	99.95	5,084,979.00	5,084,979.00	2.88
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	118,035,523.00	118,035,523.00	100.00	0.00	0.00	0.00
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	28,848,251.00	28,848,251.00	100.00	2,458,479.00	2,458,479.00	8.52
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	6,031,157.00	6,031,157.00	100.00	0.00	0.00	0.00
3-1-6-02-02-06	Seguros	91,175.00	0.00	0.00	91,175.00	0.00	91,175.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-06-0001	Seguros Entidad	91,175.00	0.00	0.00	91,175.00	0.00	91,175.00	0.00	0.00	0.00	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	15,000,000.00	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	15,000,000.00	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	1,528,663.00	1,528,663.00	100.00	0.00	0.00	0.00
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	7,011,484.00	7,011,484.00	100.00	2,626,500.00	2,626,500.00	37.46
3-3	INVERSIÓN	124,745,000,000.00	0.00	0.00	124,745,000,000.00	0.00	124,745,000,000.00	39,705,892,492.00	39,705,892,492.00	31.83	3,358,786,619.00	3,358,786,619.00	2.69
3-3-1	DIRECTA	67,245,000,000.00	0.00	0.00	67,245,000,000.00	0.00	67,245,000,000.00	1,214,985,440.00	1,214,985,440.00	1.81	140,371,040.00	140,371,040.00	0.21
3-3-1-13	Bogotá positiva: para vivir mejor	67,245,000,000.00	0.00	0.00	67,245,000,000.00	0.00	67,245,000,000.00	1,214,985,440.00	1,214,985,440.00	1.81	140,371,040.00	140,371,040.00	0.21
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	565,000,000.00	0.00	0.00	565,000,000.00	0.00	565,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	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
3-3-1-13-02	Derecho a la ciudad	47,811,000,000.00	0.00	0.00	47,811,000,000.00	0.00	47,811,000,000.00	1,153,913,733.00	1,153,913,733.00	2.41	120,699,333.00	120,699,333.00	0.25

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO							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)
3-3-1-13-02-17	Mejoremos el barrio	2,167,400,000.00	0.00	0.00	2,167,400,000.00	0.00	2,167,400,000.00	195,028,530.00	195,028,530.00	9.00	27,628,530.00	27,628,530.00	1.27
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	195,028,530.00	195,028,530.00	9.00	27,628,530.00	27,628,530.00	1.27
3-3-1-13-02-19	Alianzas por el hábitat	45,643,600,000.00	0.00	0.00	45,643,600,000.00	0.00	45,643,600,000.00	958,885,203.00	958,885,203.00	2.10	93,070,803.00	93,070,803.00	0.20
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	97,096,428.00	97,096,428.00	1.68	40,396,428.00	40,396,428.00	0.70
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	850,832,286.00	850,832,286.00	2.31	41,717,886.00	41,717,886.00	0.11
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,069,000,000.00	0.00	0.00	3,069,000,000.00	0.00	3,069,000,000.00	10,956,489.00	10,956,489.00	0.36	10,956,489.00	10,956,489.00	0.36
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	61,071,707.00	61,071,707.00	1.20	19,671,707.00	19,671,707.00	0.39
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	4,676,110.00	4,676,110.00	0.40	4,676,110.00	4,676,110.00	0.40
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	4,676,110.00	4,676,110.00	0.40	4,676,110.00	4,676,110.00	0.40
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	56,395,597.00	56,395,597.00	1.45	14,995,597.00	14,995,597.00	0.38
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	56,395,597.00	56,395,597.00	1.45	14,995,597.00	14,995,597.00	0.38
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	1,826,574,900.00	1,826,574,900.00	9.77	1,813,545,400.00	1,813,545,400.00	9.70
3-3-7	RESERVAS PRESUPUESTALES	38,800,000,000.00	-2,135,667,848.00	-2,135,667,848.00	36,664,332,152.00	0.00	36,664,332,152.00	36,664,332,152.00	36,664,332,152.00	100.00	1,404,870,179.00	1,404,870,179.00	3.83
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	36,664,332,152.00	36,664,332,152.00	100.00	1,404,870,179.00	1,404,870,179.00	3.83
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	13,043,680,552.00	13,043,680,552.00	100.00	146,459,776.00	146,459,776.00	1.12
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	13,043,680,552.00	13,043,680,552.00	100.00	146,459,776.00	146,459,776.00	1.12
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	135,720,552.00	135,720,552.00	100.00	25,949,776.00	25,949,776.00	19.12
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	12,907,960,000.00	12,907,960,000.00	100.00	120,510,000.00	120,510,000.00	0.93
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	22,978,207,403.00	22,978,207,403.00	100.00	1,174,707,042.00	1,174,707,042.00	5.11
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	489,106,595.00	489,106,595.00	100.00	140,180,992.00	140,180,992.00	28.66
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	489,106,595.00	489,106,595.00	100.00	140,180,992.00	140,180,992.00	28.66
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	33,658,952.00	33,658,952.00	100.00	9,916,890.00	9,916,890.00	29.46
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	33,658,952.00	33,658,952.00	100.00	9,916,890.00	9,916,890.00	29.46
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	22,455,441,856.00	22,455,441,856.00	100.00	1,024,609,160.00	1,024,609,160.00	4.56
3-3-7-13-02-19-0417	Control Administrativo a la enajenación y	900,362,764.00	0.00	0.00	900,362,764.00	0.00	900,362,764.00	900,362,764.00	900,362,764.00	100.00	262,146,608.00	262,146,608.00	29.12

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ENERO							VIGENCIA FISCAL: 2012		EJEC. PRESUP. (11=10/8)			AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		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					
3-3-7-13-02-19-0488	arrendamiento de vivienda en el Distrito Capital 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	21,244,844,102.00	21,244,844,102.00	100.00	645,325,135.00	645,325,135.00	3.04			
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	310,234,990.00	310,234,990.00	100.00	117,137,417.00	117,137,417.00	37.76			
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	642,444,197.00	642,444,197.00	100.00	83,703,361.00	83,703,361.00	13.03			
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	194,927,902.00	194,927,902.00	100.00	53,775,044.00	53,775,044.00	27.59			
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	194,927,902.00	194,927,902.00	100.00	53,775,044.00	53,775,044.00	27.59			
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	447,516,295.00	447,516,295.00	100.00	29,928,317.00	29,928,317.00	6.69			
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	447,516,295.00	447,516,295.00	100.00	29,928,317.00	29,928,317.00	6.69			
3-3-7-99	Asignación no distribuida	2,135,667,848.00	-2,135,667,848.00	-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	2,135,667,848.00	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			

GINA JANNETH CHAPPE CHAPPE  
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