

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO						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	5,164,534,107.00	62,067,270,546.00	45.01	4,697,538,089.00	26,800,584,494.00	19.44	
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	803,648,026.00	5,914,450,731.00	45.72	761,319,606.00	3,846,489,419.00	29.73	
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	698,584,731.00	2,761,080,564.00	31.04	567,021,461.00	2,627,415,595.00	29.54	
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	297,233,287.00	1,548,491,382.00	37.56	294,936,017.00	1,545,332,414.00	37.49	
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	147,506,421.00	639,785,163.00	36.56	147,506,421.00	639,785,163.00	36.56	
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	37,373,584.00	163,105,653.00	35.55	37,373,584.00	163,105,653.00	35.55	
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	325,440.00	20.49	67,800.00	325,440.00	20.49	
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	204,134.00	19.22	42,528.00	204,134.00	19.22	
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	1,633,636.00	13,212,116.00	24.40	1,633,636.00	13,212,116.00	24.40	
3-1-1-01-11	Prima Semestral	331,253,000.00	-53,000,000.00	-67,000,000.00	264,253,000.00	0.00	264,253,000.00	4,051,775.00	4,184,620.00	1.58	4,051,775.00	4,184,620.00	1.58	
3-1-1-01-13	Prima de Navidad	301,911,000.00	0.00	-23,500,000.00	278,411,000.00	0.00	278,411,000.00	4,261,243.00	16,229,411.00	5.83	3,258,657.00	15,226,825.00	5.47	
3-1-1-01-14	Prima de Vacaciones	144,915,000.00	53,000,000.00	63,000,000.00	207,915,000.00	0.00	207,915,000.00	11,200,996.00	162,716,177.00	78.26	10,578,787.00	162,093,968.00	77.96	
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	62,334,209.00	273,769,428.00	37.00	62,334,209.00	273,769,428.00	37.00	
3-1-1-01-16	Prima de Antigüedad	56,724,000.00	-5,000,000.00	-5,000,000.00	51,724,000.00	0.00	51,724,000.00	2,665,501.00	14,979,429.00	28.96	2,665,501.00	14,979,429.00	28.96	
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	97,051.00	17.30	20,219.00	97,051.00	17.30	
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	15,303,540.00	213,588,784.00	81.71	14,681,331.00	212,104,877.00	81.15	
3-1-1-01-26	Bonificación Especial de Recreación	10,035,000.00	5,000,000.00	5,000,000.00	15,035,000.00	0.00	15,035,000.00	810,536.00	10,377,139.00	69.02	760,270.00	10,326,873.00	68.69	
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	9,961,299.00	35,916,837.00	95.26	9,961,299.00	35,916,837.00	95.26	
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	244,864,398.00	795,060,025.00	23.21	197,855,830.00	746,811,456.00	21.80	
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	244,864,398.00	795,060,025.00	23.21	197,855,830.00	746,811,456.00	21.80	
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	156,487,046.00	417,529,157.00	30.99	74,229,614.00	335,271,725.00	24.88	
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	108,200,617.00	257,105,989.00	33.26	51,443,503.00	200,348,875.00	25.92	
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	3,002,577.00	12,550,649.00	6.96	1,711,243.00	11,259,315.00	6.25	
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	43,751,300.00	96,189,300.00	55.18	20,898,400.00	73,336,400.00	42.07	
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	40,170,100.00	96,738,400.00	37.63	18,935,300.00	75,503,600.00	29.37	
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	2,455,400.00	5,889,600.00	35.88	1,142,200.00	4,576,400.00	27.88	
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	18,821,240.00	45,738,040.00	31.58	8,756,360.00	35,673,160.00	24.63	
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	48,286,429.00	160,423,168.00	27.92	22,786,111.00	134,922,850.00	23.48	
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	10,542,505.00	56,757,442.00	30.61	5,453,977.00	51,668,914.00	27.87	
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	13,603,600.00	43,990,600.00	22.11	6,079,900.00	36,466,900.00	18.33	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO			
			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)	
3-1-1-03-02-03	Salud EPS Públicas	10,148,000.00	0.00	0.00	10,148,000.00	0.00	10,148,000.00	565,200.00	2,382,000.00	23.47	282,600.00	2,099,400.00	20.69	
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	2,352,655.00	5,717,255.00	31.57	1,094,545.00	4,459,145.00	24.62	
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	14,115,930.00	34,303,530.00	31.58	6,567,270.00	26,754,870.00	24.63	
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	2,352,655.00	5,717,255.00	31.57	1,094,545.00	4,459,145.00	24.62	
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	4,705,310.00	11,434,510.00	32.88	2,189,090.00	8,918,290.00	25.65	
3-1-1-03-02-09	Comisiones	358,000.00	0.00	0.00	358,000.00	0.00	358,000.00	48,574.00	120,576.00	33.68	24,184.00	96,186.00	26.87	
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	105,063,295.00	2,394,443,403.00	72.96	173,840,199.00	594,964,914.00	18.13	
3-1-2-01	Adquisición de Bienes	312,567,000.00	0.00	-15,000,000.00	297,567,000.00	0.00	297,567,000.00	58,093,406.00	65,291,104.00	21.94	2,193,406.00	2,891,104.00	0.97	
3-1-2-01-01	Dotación	1,950,000.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	900,000.00	900,000.00	46.15	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	30,000,000.00	30,243,600.00	17.05	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	2,000,000.00	8,500,000.00	20.11	2,000,000.00	2,000,000.00	4.73	
3-1-2-01-04	Materiales y Suministros	84,987,000.00	0.00	-15,000,000.00	69,987,000.00	0.00	69,987,000.00	25,193,406.00	25,647,504.00	36.65	193,406.00	647,504.00	0.93	
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	15,000,000.00	2,982,333,000.00	0.00	2,982,333,000.00	46,859,689.00	2,328,834,229.00	78.09	171,536,593.00	591,755,740.00	19.84	
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	1,617,112,300.00	98.01	137,560,773.00	445,367,372.00	26.99	
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	529,244.00	13,349,009.00	74.16	529,244.00	13,349,009.00	74.16	
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	5,823,205.00	49,924,122.00	31.00	3,920,285.00	19,187,906.00	11.91	
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	888,440.00	3,642,700.00	4.19	1,187,440.00	2,862,700.00	3.29	
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	1,194,520.00	532,459,919.00	78.27	17,667,801.00	22,593,924.00	3.32	
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	1,194,520.00	532,459,919.00	78.27	17,667,801.00	22,593,924.00	3.32	
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	9,462,790.00	87,815,689.00	28.36	10,504,910.00	87,815,689.00	28.36	
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	9,462,790.00	78,703,540.00	44.77	10,504,910.00	78,703,540.00	44.77	
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	5,749,310.00	20.97	0.00	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	0.00	1,144,120.00	26.12	0.00	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	5,000,000.00	5,000,000.00	32.36	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	5,000,000.00	5,000,000.00	32.36	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	15,000,000.00	15,000,000.00	72.82	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	166,140.00	579,140.00	28.96	166,140.00	579,140.00	28.96	
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	3,951,350.00	3,951,350.00	38.36	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	110,200.00	318,070.00	15.15	110,200.00	318,070.00	15.15	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							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	110,200.00	318,070.00	15.15	110,200.00	318,070.00	15.15
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	20,457,946.00	624,108,910.00	82.24
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	11,536,414.00	310,925,293.00	84.98
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	11,536,414.00	310,925,293.00	84.98
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	11,536,414.00	310,925,293.00	84.98
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	8,921,532.00	313,183,617.00	79.68
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	0.00	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	0.00	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	0.00	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	0.00	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	8,921,532.00	259,201,928.00	91.53
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	5,067,122.00	27,469,183.00	95.22
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	2,709,370.00	4,216,141.00	69.91
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	1,145,040.00	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	1,145,040.00	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	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	0.00	211,786,200.00	124,956,786,200.00	0.00	124,956,786,200.00	4,360,886,081.00	56,152,819,815.00	44.94	3,936,218,483.00	22,954,095,075.00	18.37
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	2,429,903,865.00	7,146,828,677.00	10.59	1,002,002,386.00	3,579,238,005.00	5.31
3-3-1-13	Bogotá positiva: para vivir mejor	67,245,000,000.00	0.00	211,786,200.00	67,456,786,200.00	0.00	67,456,786,200.00	2,429,903,865.00	7,146,828,677.00	10.59	1,002,002,386.00	3,579,238,005.00	5.31
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	104,296,354.00	304,720,000.00	2.12	49,857,380.00	117,561,026.00	0.82
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	104,296,354.00	304,720,000.00	2.12	49,857,380.00	117,561,026.00	0.82
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	104,296,354.00	304,720,000.00	53.93	49,857,380.00	117,561,026.00	20.81
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		MAYO							MAYO		MAYO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2012		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	
3-3-1-13-02	situación de desplazamiento												
	Derecho a la ciudad	47,811,000,000.00	0.00	211,786,200.00	48,022,786,200.00	0.00	48,022,786,200.00	1,453,839,353.00	5,207,179,718.00	10.84	738,691,375.00	2,775,361,271.00	5.78
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	480,788,419.00	1,014,428,273.00	46.80	123,870,554.00	554,387,074.00	25.58
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	480,788,419.00	1,014,428,273.00	46.80	123,870,554.00	554,387,074.00	25.58
3-3-1-13-02-19	Alianzas por el hábitat	45,643,600,000.00	0.00	211,786,200.00	45,855,386,200.00	0.00	45,855,386,200.00	973,050,934.00	4,192,751,445.00	9.14	614,820,821.00	2,220,974,197.00	4.84
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	774,463,301.00	1,701,725,527.00	29.47	277,486,308.00	1,028,305,201.00	17.81
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	412,325,816.00	1,739,390,918.00	4.73	209,845,205.00	788,415,834.00	2.14
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,069,000,000.00	0.00	211,786,200.00	3,280,786,200.00	0.00	3,280,786,200.00	-213,738,183.00	751,635,000.00	22.91	127,489,308.00	404,253,162.00	12.32
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	871,768,158.00	1,634,928,959.00	32.20	213,453,631.00	686,315,708.00	13.52
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	285,326,199.00	507,250,000.00	42.91	67,389,599.00	223,406,733.00	18.90
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	285,326,199.00	507,250,000.00	42.91	67,389,599.00	223,406,733.00	18.90
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	586,441,959.00	1,127,678,959.00	28.95	146,064,032.00	462,908,975.00	11.88
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	586,441,959.00	1,127,678,959.00	28.95	146,064,032.00	462,908,975.00	11.88
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	1,930,982,216.00	12,341,658,986.00	66.00	1,723,369,916.00	12,123,413,996.00	64.83
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	1,930,982,216.00	12,341,658,986.00	66.00	1,723,369,916.00	12,123,413,996.00	64.83
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	1,210,846,181.00	7,251,443,074.00	19.78
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	1,210,846,181.00	7,251,443,074.00	19.78
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	403,082,000.00	1,597,396,809.00	12.25
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	403,082,000.00	1,597,396,809.00	12.25
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	403,082,000.00	1,501,062,000.00	11.63
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	773,989,377.00	5,198,722,325.00	22.62
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	0.00	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	0.00	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	0.00	33,658,952.00	100.00
		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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales		0.00										
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	22,455,441,856.00	100.00	773,989,377.00	4,817,990,750.00	21.46
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	28,396,517.00	817,305,587.00	90.78
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	737,213,992.00	3,740,779,497.00	17.61
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	8,378,868.00	259,905,666.00	83.78
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	33,774,804.00	455,323,940.00	70.87
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	7,819,538.00	127,180,020.00	65.24
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	7,819,538.00	127,180,020.00	65.24
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	25,955,266.00	328,143,920.00	73.33
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	25,955,266.00	328,143,920.00	73.33
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO