

**SISTEMA DE PRESUPUESTO DISTRITAL - PRELIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-05-2013

10:32

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT |   | MES: ABRIL            |                |                |                    |                    |                    |                   |                   |                           |                      |                  |                             |
|---|---|-----------------------|----------------|----------------|--------------------|--------------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                |   | VIGENCIA FISCAL: 2013 |                |                |                    |                    |                    |                   |                   |                           |                      |                  |                             |
| 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   | GASTOS  | 275,407,702,000.00    | 0.00           | 0.00           | 275,407,702,000.00 | 100,000,000,000.00 | 175,407,702,000.00 | 3,459,314,030.00  | 14,334,505,262.00 | 8.17                      | 2,130,915,399.00     | 7,778,745,470.00 | 4.43                        |
| 3-1   | GASTOS DE FUNCIONAMIENTO                              | 12,784,705,000.00     | 0.00           | 0.00           | 12,784,705,000.00  | 0.00               | 12,784,705,000.00  | 1,026,219,575.00  | 4,212,074,458.00  | 32.95                     | 653,878,886.00       | 2,194,226,966.00 | 17.16                       |
| 3-1-1   | SERVICIOS PERSONALES                                  | 9,387,647,000.00      | 0.00           | 0.00           | 9,387,647,000.00   | 0.00               | 9,387,647,000.00   | 428,256,932.00    | 1,722,809,129.00  | 18.35                     | 439,475,754.00       | 1,710,597,951.00 | 18.22                       |
| 3-1-1-01  | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA            | 6,823,287,000.00      | 0.00           | -30,430,000.00 | 6,792,857,000.00   | 0.00               | 6,792,857,000.00   | 341,071,815.00    | 1,361,843,265.00  | 20.05                     | 340,720,637.00       | 1,361,492,087.00 | 20.04                       |
| 3-1-1-01-01                                     | Sueldos Personal de Nómina                            | 4,585,759,000.00      | 0.00           | -90,430,000.00 | 4,495,329,000.00   | 0.00               | 4,495,329,000.00   | 176,041,329.00    | 785,613,920.00    | 17.48                     | 176,041,329.00       | 785,613,920.00   | 17.48                       |
| 3-1-1-01-04                                     | Gastos de Representación                              | 491,638,000.00        | 0.00           | 0.00           | 491,638,000.00     | 0.00               | 491,638,000.00     | 44,385,357.00     | 156,630,898.00    | 31.86                     | 44,385,357.00        | 156,630,898.00   | 31.86                       |
| 3-1-1-01-06                                     | Auxilio de Transporte                                 | 1,700,000.00          | 0.00           | 0.00           | 1,700,000.00       | 0.00               | 1,700,000.00       | 70,500.00         | 1,128,000.00      | 66.35                     | 70,500.00            | 1,128,000.00     | 66.35                       |
| 3-1-1-01-07                                     | Subsidio de Alimentación                              | 1,120,000.00          | 0.00           | 0.00           | 1,120,000.00       | 0.00               | 1,120,000.00       | 44,655.00         | 714,484.00        | 63.79                     | 44,655.00            | 714,484.00       | 63.79                       |
| 3-1-1-01-08                                     | Bonificación por Servicios Prestados                  | 72,315,000.00         | 0.00           | 0.00           | 72,315,000.00      | 0.00               | 72,315,000.00      | 11,236,570.00     | 45,491,737.00     | 62.91                     | 11,236,570.00        | 45,491,737.00    | 62.91                       |
| 3-1-1-01-11                                     | Prima Semestral                                       | 347,970,000.00        | 0.00           | 0.00           | 347,970,000.00     | 0.00               | 347,970,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-1-01-13                                     | Prima de Navidad                                      | 317,164,000.00        | 0.00           | 0.00           | 317,164,000.00     | 0.00               | 317,164,000.00     | 7,914,737.00      | 7,914,737.00      | 2.50                      | 7,914,737.00         | 7,914,737.00     | 2.50                        |
| 3-1-1-01-14                                     | Prima de Vacaciones                                   | 152,239,000.00        | 0.00           | 0.00           | 152,239,000.00     | 0.00               | 152,239,000.00     | 9,510,844.00      | 14,015,221.00     | 9.21                      | 9,510,844.00         | 14,015,221.00    | 9.21                        |
| 3-1-1-01-15                                     | Prima Técnica   | 784,958,000.00        | 0.00           | 0.00           | 784,958,000.00     | 0.00               | 784,958,000.00     | 75,989,844.00     | 311,265,088.00    | 39.65                     | 75,989,844.00        | 311,265,088.00   | 39.65                       |
| 3-1-1-01-16                                     | Prima de Antigüedad                                   | 38,493,000.00         | 0.00           | 0.00           | 38,493,000.00      | 0.00               | 38,493,000.00      | 2,987,182.00      | 10,866,965.00     | 28.23                     | 2,987,182.00         | 10,866,965.00    | 28.23                       |
| 3-1-1-01-17                                     | Prima Secretarial                                     | 595,000.00            | 0.00           | 0.00           | 595,000.00         | 0.00               | 595,000.00         | 61,345.00         | 213,008.00        | 35.80                     | 61,345.00            | 213,008.00       | 35.80                       |
| 3-1-1-01-21                                     | Vacaciones en Dinero                                  | 0.00                  | 0.00           | 60,000,000.00  | 60,000,000.00      | 0.00               | 60,000,000.00      | 11,675,233.00     | 11,675,233.00     | 19.46                     | 11,324,055.00        | 11,324,055.00    | 18.87                       |
| 3-1-1-01-26                                     | Bonificación Especial de Recreación                   | 10,638,000.00         | 0.00           | 0.00           | 10,638,000.00      | 0.00               | 10,638,000.00      | 1,154,219.00      | 1,523,363.00      | 14.32                     | 1,154,219.00         | 1,523,363.00     | 14.32                       |
| 3-1-1-01-28                                     | Reconocimiento por Permanencia en el Servicio Público | 18,708,000.00         | 0.00           | 0.00           | 18,708,000.00      | 0.00               | 18,708,000.00      | 0.00              | 14,790,611.00     | 79.06                     | 0.00                 | 14,790,611.00    | 79.06                       |
| 3-1-1-02  | SERVICIOS PERSONALES INDIRECTOS                       | 0.00                  | 0.00           | 30,430,000.00  | 30,430,000.00      | 0.00               | 30,430,000.00      | 0.00              | 23,430,000.00     | 77.00                     | 11,570,000.00        | 11,570,000.00    | 38.02                       |
| 3-1-1-02-01                                     | Personal Supernumerario                               | 0.00                  | 0.00           | 7,000,000.00   | 7,000,000.00       | 0.00               | 7,000,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-1-02-04                                     | Remuneración Servicios Técnicos                       | 0.00                  | 0.00           | 23,430,000.00  | 23,430,000.00      | 0.00               | 23,430,000.00      | 0.00              | 23,430,000.00     | 100.00                    | 11,570,000.00        | 11,570,000.00    | 49.38                       |
| 3-1-1-03  | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO        | 2,564,350,000.00      | 0.00           | 0.00           | 2,564,350,000.00   | 0.00               | 2,564,350,000.00   | 67,185,117.00     | 337,535,864.00    | 13.16                     | 87,185,117.00        | 337,535,864.00   | 13.16                       |
| 3-1-1-03-01                                     | Aportes Patronales Sector Privado                     | 1,080,372,000.00      | 0.00           | 0.00           | 1,080,372,000.00   | 0.00               | 1,080,372,000.00   | 59,382,374.00     | 222,165,514.00    | 20.56                     | 59,382,374.00        | 222,165,514.00   | 20.56                       |
| 3-1-1-03-01-01                                  | Cesantías Fondos Privados                             | 302,317,000.00        | 0.00           | 0.00           | 302,317,000.00     | 0.00               | 302,317,000.00     | 3,474,954.00      | 3,474,954.00      | 1.15                      | 3,474,954.00         | 3,474,954.00     | 1.15                        |
| 3-1-1-03-01-02                                  | Pensiones Fondos Privados                             | 331,412,000.00        | 0.00           | 0.00           | 331,412,000.00     | 0.00               | 331,412,000.00     | 23,153,000.00     | 89,439,100.00     | 26.99                     | 23,153,000.00        | 89,439,100.00    | 26.99                       |
| 3-1-1-03-01-03                                  | Salud EPS Privadas                                    | 277,231,000.00        | 0.00           | 0.00           | 277,231,000.00     | 0.00               | 277,231,000.00     | 21,316,900.00     | 83,988,400.00     | 30.30                     | 21,316,900.00        | 83,988,400.00    | 30.30                       |
| 3-1-1-03-01-04                                  | Riesgos Profesionales Sector Privado                  | 17,241,000.00         | 0.00           | 0.00           | 17,241,000.00      | 0.00               | 17,241,000.00      | 1,311,200.00      | 5,382,300.00      | 31.22                     | 1,311,200.00         | 5,382,300.00     | 31.22                       |
| 3-1-1-03-01-05                                  | Caja de Compensación                                  | 152,171,000.00        | 0.00           | 0.00           | 152,171,000.00     | 0.00               | 152,171,000.00     | 10,126,320.00     | 39,880,760.00     | 26.21                     | 10,126,320.00        | 39,880,760.00    | 26.21                       |
| 3-1-1-03-02                                     | Aportes Patronales Sector Público                     | 1,483,978,000.00      | 0.00           | 0.00           | 1,483,978,000.00   | 0.00               | 1,483,978,000.00   | 27,802,743.00     | 115,370,350.00    | 7.77                      | 27,802,743.00        | 115,370,350.00   | 7.77                        |
| 3-1-1-03-02-01                                  | Cesantías Fondos Públicos                             | 1,226,422,000.00      | 0.00           | 0.00           | 1,226,422,000.00   | 0.00               | 1,226,422,000.00   | 7,592,829.00      | 33,783,206.00     | 2.75                      | 7,592,829.00         | 33,783,206.00    | 2.75                        |

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|---|-------------------------------------|-----------------------|----------------|----------------|------------------|------------|-------------------|----------------|------------------|----------------------|----------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                |                                     | VIGENCIA FISCAL: 2013 |                |                |                  |            |                   |                |                  |                      |                |                   |           |
| RUBRO PRESUPUESTAL                              |                                     | APROPIACION           |                |                |                  |            | TOTAL COMPROMISOS |                | EJECUC. PRESUP.  | AUTORIZACION DE GIRO |                | EJEC. AUT. GIRO % |           |
| 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)         |           |
| 3-1-1-03-02-02                                  | Pensiones Fondos Públicos           | 64,938,000.00         | 0.00           | 0.00           | 64,938,000.00    | 0.00       | 64,938,000.00     | 7,281,400.00   | 30,492,200.00    | 46.96                | 7,281,400.00   | 30,492,200.00     | 46.96     |
| 3-1-1-03-02-03                                  | Salud EPS Públicas                  | 3,519,000.00          | 0.00           | 0.00           | 3,519,000.00     | 0.00       | 3,519,000.00      | 244,500.00     | 1,166,000.00     | 33.13                | 244,500.00     | 1,166,000.00      | 33.13     |
| 3-1-1-03-02-05                                  | ESAP                                | 19,023,000.00         | 0.00           | 0.00           | 19,023,000.00    | 0.00       | 19,023,000.00     | 1,265,790.00   | 4,985,095.00     | 26.21                | 1,265,790.00   | 4,985,095.00      | 26.21     |
| 3-1-1-03-02-06                                  | ICBF                                | 114,127,000.00        | 0.00           | 0.00           | 114,127,000.00   | 0.00       | 114,127,000.00    | 7,594,740.00   | 29,910,570.00    | 26.21                | 7,594,740.00   | 29,910,570.00     | 26.21     |
| 3-1-1-03-02-07                                  | SENA                                | 19,023,000.00         | 0.00           | 0.00           | 19,023,000.00    | 0.00       | 19,023,000.00     | 1,265,790.00   | 4,985,095.00     | 26.21                | 1,265,790.00   | 4,985,095.00      | 26.21     |
| 3-1-1-03-02-08                                  | Institutos Técnicos                 | 36,531,000.00         | 0.00           | 0.00           | 36,531,000.00    | 0.00       | 36,531,000.00     | 2,531,580.00   | 9,970,190.00     | 27.29                | 2,531,580.00   | 9,970,190.00      | 27.29     |
| 3-1-1-03-02-09                                  | Corrisiones                         | 395,000.00            | 0.00           | 0.00           | 395,000.00       | 0.00       | 395,000.00        | 26,114.00      | 77,994.00        | 19.75                | 26,114.00      | 77,994.00         | 19.75     |
| 3-1-2   | GASTOS GENERALES                    | 3,397,058,000.00      | 0.00           | 0.00           | 3,397,058,000.00 | 0.00       | 3,397,058,000.00  | 597,962,643.00 | 2,489,265,329.00 | 73.28                | 214,403,132.00 | 483,629,015.00    | 14.24     |
| 3-1-2-01  | Adquisición de Bienes               | 308,750,000.00        | 0.00           | -76,850,000.00 | 231,900,000.00   | 0.00       | 231,900,000.00    | 76,440,000.00  | 119,769,280.00   | 51.65                | 0.00           | 30,974,719.00     | 13.36     |
| 3-1-2-01-01                                     | Dotación                            | 2,130,000.00          | 0.00           | 0.00           | 2,130,000.00     | 0.00       | 2,130,000.00      | 0.00           | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-01-02                                     | Gastos de Computador                | 185,000,000.00        | 0.00           | -55,000,000.00 | 130,000,000.00   | 0.00       | 130,000,000.00    | 76,440,000.00  | 119,669,280.00   | 92.05                | 0.00           | 30,974,719.00     | 23.83     |
| 3-1-2-01-03                                     | Combustibles, Lubricantes y Llantas | 43,533,000.00         | 0.00           | 0.00           | 43,533,000.00    | 0.00       | 43,533,000.00     | 0.00           | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-01-04                                     | Materiales y Suministros            | 72,087,000.00         | 0.00           | -21,850,000.00 | 50,237,000.00    | 0.00       | 50,237,000.00     | 0.00           | 100,000.00       | 0.20                 | 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            | 3,086,308,000.00      | 0.00           | 76,850,000.00  | 3,163,158,000.00 | 0.00       | 3,163,158,000.00  | 521,483,233.00 | 2,369,162,349.00 | 74.90                | 214,363,722.00 | 452,614,886.00    | 14.31     |
| 3-1-2-02-01                                     | Arrendamientos                      | 1,716,000,000.00      | 0.00           | 76,260,000.00  | 1,792,260,000.00 | 0.00       | 1,792,260,000.00  | 4,963,000.00   | 1,752,554,718.00 | 97.78                | 148,333,793.00 | 334,301,257.00    | 18.65     |
| 3-1-2-02-02                                     | Viáticos y Gastos de Viaje          | 0.00                  | 0.00           | 590,000.00     | 590,000.00       | 0.00       | 590,000.00        | 0.00           | 588,904.00       | 99.81                | 0.00           | 588,904.00        | 99.81     |
| 3-1-2-02-03                                     | Gastos de Transporte y Comunicación | 160,000,000.00        | 0.00           | 0.00           | 160,000,000.00   | 0.00       | 160,000,000.00    | 54,495,639.00  | 60,226,719.00    | 37.64                | 2,495,639.00   | 7,685,819.00      | 4.80      |
| 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     | 690,682.00     | 1,289,982.00     | 1.48                 | 690,682.00     | 690,682.00        | 0.79      |
| 3-1-2-02-05                                     | Mantenimiento y Reparaciones        | 697,000,000.00        | 0.00           | 0.00           | 697,000,000.00   | 0.00       | 697,000,000.00    | 379,245,570.00 | 427,070,984.00   | 61.27                | 46,180,498.00  | 47,625,414.00     | 6.83      |
| 3-1-2-02-05-01                                  | Mantenimiento Entidad               | 697,000,000.00        | 0.00           | 0.00           | 697,000,000.00   | 0.00       | 697,000,000.00    | 379,245,570.00 | 427,070,984.00   | 61.27                | 46,180,498.00  | 47,625,414.00     | 6.83      |
| 3-1-2-02-06                                     | Seguros                             | 74,000,000.00         | 0.00           | 0.00           | 74,000,000.00    | 0.00       | 74,000,000.00     | 65,425,232.00  | 65,425,232.00    | 88.41                | 0.00           | 0.00              | 0.00      |
| 3-1-2-02-06-01                                  | Seguros Entidad                     | 74,000,000.00         | 0.00           | 0.00           | 74,000,000.00    | 0.00       | 74,000,000.00     | 65,425,232.00  | 65,425,232.00    | 88.41                | 0.00           | 0.00              | 0.00      |
| 3-1-2-02-08                                     | Servicios Públicos                  | 318,540,000.00        | 0.00           | 0.00           | 318,540,000.00   | 0.00       | 318,540,000.00    | 16,663,110.00  | 61,722,810.00    | 19.38                | 16,663,110.00  | 61,722,810.00     | 19.38     |
| 3-1-2-02-08-01                                  | Energía                             | 185,520,000.00        | 0.00           | 0.00           | 185,520,000.00   | 0.00       | 185,520,000.00    | 13,060,650.00  | 54,798,890.00    | 29.54                | 13,060,650.00  | 54,798,890.00     | 29.54     |
| 3-1-2-02-08-02                                  | Acueducto y Alcantarillado          | 25,800,000.00         | 0.00           | 0.00           | 25,800,000.00    | 0.00       | 25,800,000.00     | 3,139,030.00   | 5,840,920.00     | 22.64                | 3,139,030.00   | 5,840,920.00      | 22.64     |
| 3-1-2-02-08-03                                  | Aseo                                | 5,220,000.00          | 0.00           | 0.00           | 5,220,000.00     | 0.00       | 5,220,000.00      | 463,430.00     | 1,083,000.00     | 20.75                | 463,430.00     | 1,083,000.00      | 20.75     |
| 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           | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-02-10                                     | Bienestar e Incentivos              | 21,218,000.00         | 0.00           | 0.00           | 21,218,000.00    | 0.00       | 21,218,000.00     | 0.00           | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-02-11                                     | Promoción Institucional             | 2,060,000.00          | 0.00           | 0.00           | 2,060,000.00     | 0.00       | 2,060,000.00      | 0.00           | 283,000.00       | 13.74                | 0.00           | 0.00              | 0.00      |
| 3-1-2-02-12                                     | Salud Ocupacional                   | 10,500,000.00         | 0.00           | 0.00           | 10,500,000.00    | 0.00       | 10,500,000.00     | 0.00           | 0.00             | 0.00                 | 0.00           | 0.00              | 0.00      |
| 3-1-2-03  | Otros Gastos Generales              | 2,000,000.00          | 0.00           | 0.00           | 2,000,000.00     | 0.00       | 2,000,000.00      | 39,410.00      | 333,700.00       | 16.69                | 39,410.00      | 39,410.00         | 1.97      |
| 3-1-2-03-02                                     | Impuestos, Tasas, Contribuciones,   | 2,000,000.00          | 0.00           | 0.00           | 2,000,000.00     | 0.00       | 2,000,000.00      | 39,410.00      | 333,700.00       | 16.69                | 39,410.00      | 39,410.00         | 1.97      |

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|---|---|-----------------------|----------------|-------------|--------------------|--------------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                |   | VIGENCIA FISCAL: 2013 |                |             |                    |                    |                    |                   |                   |                           |                      |                  |                             |
| RUBRO PRESUPUESTAL                              |   | APROPIACION           |                |             |                    |                    |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % (14=13/8) |
| CODIGO 1  | NOMBRE 2  | INICIAL 3             | MODIFICACIONES |             | VIGENTE 6=(3+5)    | SUSPENSION 7       | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13     |                             |
|   |   |                       | MES 4          | ACUMULADO 5 |                    |                    |                    |                   |                   |                           |                      |                  |                             |
| 3-3   | Derechos y Multas   |                       |                |             |                    |                    |                    |                   |                   |                           |                      |                  |                             |
|   | INVERSIÓN   | 262,622,997,000.00    | 0.00           | 0.00        | 262,622,997,000.00 | 100,000,000,000.00 | 162,622,997,000.00 | 2,433,094,455.00  | 10,122,430,804.00 | 6.22                      | 1,477,036,513.00     | 5,584,518,504.00 | 3.43                        |
| 3-3-1   | DIRECTA   | 239,380,000,000.00    | 0.00           | 0.00        | 239,380,000,000.00 | 100,000,000,000.00 | 139,380,000,000.00 | 1,855,936,925.00  | 6,660,317,933.00  | 4.78                      | 887,003,983.00       | 2,134,456,633.00 | 1.53                        |
| 3-3-1-14  | Bogotá Humana   | 239,380,000,000.00    | 0.00           | 0.00        | 239,380,000,000.00 | 100,000,000,000.00 | 139,380,000,000.00 | 1,855,936,925.00  | 6,660,317,933.00  | 4.78                      | 887,003,983.00       | 2,134,456,633.00 | 1.53                        |
| 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 | 225,278,948,000.00    | 0.00           | 0.00        | 225,278,948,000.00 | 100,000,000,000.00 | 125,278,948,000.00 | 494,345,800.00    | 2,703,012,825.00  | 2.16                      | 238,688,671.00       | 776,548,029.00   | 0.62                        |
| 3-3-1-14-01-10                                  | Ruralidad humana  | 416,424,000.00        | 0.00           | 0.00        | 416,424,000.00     | 0.00               | 416,424,000.00     | 589,002.00        | 44,072,029.00     | 10.58                     | 3,252,335.00         | 23,935,362.00    | 5.75                        |
| 3-3-1-14-01-10-0801                             | Mejoramiento del hábitat rural  | 416,424,000.00        | 0.00           | 0.00        | 416,424,000.00     | 0.00               | 416,424,000.00     | 589,002.00        | 44,072,029.00     | 10.58                     | 3,252,335.00         | 23,935,362.00    | 5.75                        |
| 3-3-1-14-01-15                                  | Vivienda y hábitat humanos  | 217,660,861,000.00    | 0.00           | 0.00        | 217,660,861,000.00 | 100,000,000,000.00 | 117,660,861,000.00 | 488,635,537.00    | 2,167,201,918.00  | 1.84                      | 197,722,076.00       | 701,201,790.00   | 0.60                        |
| 3-3-1-14-01-15-0435                             | Mejoramiento Integral de barrios de origen Informal   | 55,513,158,000.00     | 0.00           | 0.00        | 55,513,158,000.00  | 20,000,000,000.00  | 35,513,158,000.00  | 119,934,788.00    | 380,554,974.00    | 1.07                      | 29,707,787.00        | 160,667,973.00   | 0.45                        |
| 3-3-1-14-01-15-0487                             | Mecanismos para la producción de suelo para vivienda de interés prioritario   | 1,107,924,000.00      | 0.00           | 0.00        | 1,107,924,000.00   | 0.00               | 1,107,924,000.00   | 4,661,606.00      | 577,686,262.00    | 52.14                     | 44,052,274.00        | 85,036,930.00    | 7.68                        |
| 3-3-1-14-01-15-0488                             | Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario            | 157,867,654,000.00    | 0.00           | 0.00        | 157,867,654,000.00 | 80,000,000,000.00  | 77,867,654,000.00  | 231,335,805.00    | 603,433,159.00    | 0.77                      | 76,829,010.00        | 254,239,697.00   | 0.33                        |
| 3-3-1-14-01-15-0808                             | Formulación y seguimiento de la política y la gestión social del hábitat y vivienda                                       | 3,172,125,000.00      | 0.00           | 0.00        | 3,172,125,000.00   | 0.00               | 3,172,125,000.00   | 132,703,338.00    | 605,527,523.00    | 19.09                     | 47,133,005.00        | 201,257,190.00   | 6.34                        |
| 3-3-1-14-01-16                                  | Revitalización del centro ampliado  | 7,201,663,000.00      | 0.00           | 0.00        | 7,201,663,000.00   | 0.00               | 7,201,663,000.00   | 5,121,261.00      | 491,738,878.00    | 6.83                      | 37,714,260.00        | 51,411,877.00    | 0.71                        |
| 3-3-1-14-01-16-0804                             | Estructuración de proyectos de revitalización   | 7,201,663,000.00      | 0.00           | 0.00        | 7,201,663,000.00   | 0.00               | 7,201,663,000.00   | 5,121,261.00      | 491,738,878.00    | 6.83                      | 37,714,260.00        | 51,411,877.00    | 0.71                        |
| 3-3-1-14-02                                     | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua   | 7,589,822,000.00      | 0.00           | 0.00        | 7,589,822,000.00   | 0.00               | 7,589,822,000.00   | 982,484,854.00    | 2,183,129,580.00  | 28.76                     | 425,988,945.00       | 810,826,366.00   | 10.68                       |
| 3-3-1-14-02-17                                  | Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua                | 7,112,989,000.00      | 0.00           | 0.00        | 7,112,989,000.00   | 0.00               | 7,112,989,000.00   | 982,255,782.00    | 2,124,696,444.00  | 29.87                     | 419,775,873.00       | 796,569,230.00   | 11.20                       |
| 3-3-1-14-02-17-0417                             | Control a los procesos de enajenación y arriendo de vivienda  | 6,507,989,000.00      | 0.00           | 0.00        | 6,507,989,000.00   | 0.00               | 6,507,989,000.00   | 982,255,782.00    | 1,974,196,444.00  | 30.33                     | 405,950,873.00       | 782,744,230.00   | 12.03                       |
| 3-3-1-14-02-17-0807                             | Redefinición del modelo de ocupación de las franjas de transición urbano - rural  | 605,000,000.00        | 0.00           | 0.00        | 605,000,000.00     | 0.00               | 605,000,000.00     | 0.00              | 150,500,000.00    | 24.88                     | 13,825,000.00        | 13,825,000.00    | 2.29                        |
| 3-3-1-14-02-18                                  | Estrategia territorial regional frente al cambio climático  | 476,833,000.00        | 0.00           | 0.00        | 476,833,000.00     | 0.00               | 476,833,000.00     | 229,072.00        | 58,433,136.00     | 12.25                     | 6,213,072.00         | 14,257,136.00    | 2.99                        |
| 3-3-1-14-02-18-0806                             | Diseño e implementación de programas de construcción sostenible   | 476,833,000.00        | 0.00           | 0.00        | 476,833,000.00     | 0.00               | 476,833,000.00     | 229,072.00        | 58,433,136.00     | 12.25                     | 6,213,072.00         | 14,257,136.00    | 2.99                        |

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

02-05-2013

10:32

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT |  | MES: ABRIL            |                |                |                    |                 |                       |                   |                  |                              |                      |                  |                                |
|---|--|-----------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|------------------|------------------------------|----------------------|------------------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                |  | VIGENCIA FISCAL: 2013 |                |                |                    |                 |                       |                   |                  |                              |                      |                  |                                |
| RUBRO PRESUPUESTAL                              |  | APROPIACION           |                |                |                    |                 |                       | TOTAL COMPROMISOS |                  | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO %<br>(14=13/8) |
| CODIGO<br>1                                     | NOMBRE<br>2  | INICIAL<br>3          | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10  |                              | MES<br>12            | ACUMULADO<br>13  |                                |
|   |  |                       | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                  |                              |                      |                  |                                |
| 3-3-1-14-03                                     | Una Bogotá que defiende y fortalece lo público   | 6,511,230,000.00      | 0.00           | 0.00           | 6,511,230,000.00   | 0.00            | 6,511,230,000.00      | 379,106,271.00    | 1,774,175,528.00 | 27.25                        | 222,326,367.00       | 547,081,238.00   | 8.40                           |
| 3-3-1-14-03-26                                  | Transparencia, probidad, lucha contra la corrupción y control social efectivo e Incluyente | 250,000,000.00        | 0.00           | 0.00           | 250,000,000.00     | 0.00            | 250,000,000.00        | 0.00              | 55,000,000.00    | 22.00                        | 4,766,667.00         | 4,766,667.00     | 1.91                           |
| 3-3-1-14-03-26-0853                             | Implementación de mecanismos para una gestión transparente                                 | 250,000,000.00        | 0.00           | 0.00           | 250,000,000.00     | 0.00            | 250,000,000.00        | 0.00              | 55,000,000.00    | 22.00                        | 4,766,667.00         | 4,766,667.00     | 1.91                           |
| 3-3-1-14-03-31                                  | Fortalecimiento de la función administrativa y desarrollo institucional                    | 6,261,230,000.00      | 0.00           | 0.00           | 6,261,230,000.00   | 0.00            | 6,261,230,000.00      | 379,106,271.00    | 1,719,175,528.00 | 27.46                        | 217,559,700.00       | 542,314,571.00   | 8.66                           |
| 3-3-1-14-03-31-0418                             | Fortalecimiento de la gestión pública  | 5,013,809,000.00      | 0.00           | 0.00           | 5,013,809,000.00   | 0.00            | 5,013,809,000.00      | 369,916,578.00    | 1,542,098,206.00 | 30.76                        | 198,421,338.00       | 428,208,580.00   | 8.54                           |
| 3-3-1-14-03-31-0491                             | Implementación de estrategias de comunicación social y transparente                        | 605,000,000.00        | 0.00           | 0.00           | 605,000,000.00     | 0.00            | 605,000,000.00        | 6,375,865.00      | 85,949,491.00    | 14.21                        | 13,474,533.00        | 54,328,159.00    | 8.98                           |
| 3-3-1-14-03-31-0800                             | Apoyo al proceso de producción de vivienda de interés prioritario                          | 642,421,000.00        | 0.00           | 0.00           | 642,421,000.00     | 0.00            | 642,421,000.00        | 2,813,828.00      | 91,127,831.00    | 14.19                        | 5,663,829.00         | 59,777,832.00    | 9.31                           |
| 3-3-4   | PASIVOS EXIGIBLES  | 23,242,997,000.00     | 0.00           | 0.00           | 23,242,997,000.00  | 0.00            | 23,242,997,000.00     | 577,157,530.00    | 3,462,112,871.00 | 14.90                        | 590,032,530.00       | 3,450,061,871.00 | 14.84                          |
| 3-3-4-00  | PASIVOS EXIGIBLES  | 23,242,997,000.00     | 0.00           | 0.00           | 23,242,997,000.00  | 0.00            | 23,242,997,000.00     | 577,157,530.00    | 3,462,112,871.00 | 14.90                        | 590,032,530.00       | 3,450,061,871.00 | 14.84                          |

  
RICARDO CASTRO NOVOA  
RESPONSABLE DEL PRESUPUESTO  
CC No. 80141792 DE BOGOTÁ  
Teléfono: 3581600

  
GINA JANNETH CHAPPE CHAPPE  
DIRECTOR ADMINISTRATIVO-ORDENADORA DEL GASTO  
CC No. 52114403 DE BOGOTÁ  
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