

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: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	132,828,267,000.00	0.00	0.00	132,828,267,000.00	0.00	132,828,267,000.00	1,392,947,893.00	103,776,256,810.00	78.13	40,048,822,838.00	85,004,720,745.00	64.00
3-1	GASTOS DE FUNCIONAMIENTO	15,289,280,000.00	0.00	0.00	15,289,280,000.00	0.00	15,289,280,000.00	620,341,666.00	11,946,197,222.00	78.13	903,271,516.00	10,876,861,601.00	71.14
3-1-1	SERVICIOS PERSONALES	11,089,280,000.00	-230,417,259.00	-239,515,181.00	10,849,764,819.00	0.00	10,849,764,819.00	557,131,008.00	8,014,737,455.00	73.87	557,131,008.00	7,998,973,168.00	73.72
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,299,327,000.00	-144,962,112.00	-38,565,106.00	8,260,761,894.00	0.00	8,260,761,894.00	440,349,322.00	6,473,972,284.00	78.37	440,349,322.00	6,464,126,370.00	78.25
3-1-1-01-01	Sueldos Personal de Nómina	4,122,590,000.00	-95,000,000.00	-217,039,600.00	3,905,550,400.00	0.00	3,905,550,400.00	224,514,207.00	2,979,544,637.00	76.29	224,514,207.00	2,973,852,340.00	76.14
3-1-1-01-04	Gastos de Representación	564,932,000.00	0.00	0.00	564,932,000.00	0.00	564,932,000.00	45,768,566.00	513,452,878.00	90.89	45,768,566.00	512,152,039.00	90.66
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	40,467,000.00	0.00	0.00	40,467,000.00	0.00	40,467,000.00	735,931.00	30,308,905.00	74.90	735,931.00	30,308,905.00	74.90
3-1-1-01-06	Auxilio de Transporte	9,412,000.00	0.00	0.00	9,412,000.00	0.00	9,412,000.00	155,400.00	4,952,080.00	52.61	155,400.00	4,952,080.00	52.61
3-1-1-01-07	Subsidio de Alimentación	6,330,000.00	0.00	0.00	6,330,000.00	0.00	6,330,000.00	107,268.00	3,418,273.00	54.00	107,268.00	3,418,273.00	54.00
3-1-1-01-08	Bonificación por Servicios Prestados	141,259,000.00	0.00	-59,082,743.00	82,176,257.00	0.00	82,176,257.00	2,349,441.00	75,856,541.00	92.31	2,349,441.00	75,514,297.00	91.89
3-1-1-01-11	Prima Semestral	684,671,000.00	-1,633,725.00	-142,098,909.00	542,572,091.00	0.00	542,572,091.00	0.00	540,072,091.00	99.54	0.00	540,072,091.00	99.54
3-1-1-01-13	Prima de Navidad	619,923,000.00	0.00	-76,193,605.00	543,729,395.00	0.00	543,729,395.00	8,986,539.00	155,044,471.00	28.52	8,986,539.00	155,044,471.00	28.52
3-1-1-01-14	Prima de Vacaciones	297,564,000.00	18,083,200.00	182,570,130.00	480,134,130.00	0.00	480,134,130.00	31,371,540.00	461,332,763.00	96.08	31,371,540.00	461,332,763.00	96.08
3-1-1-01-15	Prima Técnica	1,553,137,000.00	-85,926,413.00	-118,277,007.00	1,434,859,993.00	0.00	1,434,859,993.00	86,547,552.00	1,082,766,219.00	75.46	86,547,552.00	1,080,255,686.00	75.29
3-1-1-01-16	Prima de Antigüedad	58,798,000.00	3,100,000.00	-22,580,606.00	36,217,394.00	0.00	36,217,394.00	3,398,722.00	32,505,572.00	89.75	3,398,722.00	32,505,571.00	89.75
3-1-1-01-17	Prima Secretarial	376,000.00	0.00	8,480.00	384,480.00	0.00	384,480.00	32,040.00	352,440.00	91.67	32,040.00	352,440.00	91.67
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	9,000,000.00	385,079,891.00	535,079,891.00	0.00	535,079,891.00	26,613,261.00	524,324,900.00	97.99	26,613,261.00	524,324,900.00	97.99
3-1-1-01-26	Bonificación Especial de Recreación	22,904,000.00	0.00	21,543,489.00	44,447,489.00	0.00	44,447,489.00	2,354,029.00	35,571,140.00	80.03	2,354,029.00	35,571,140.00	80.03
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	26,964,000.00	7,414,826.00	7,505,374.00	34,469,374.00	0.00	34,469,374.00	7,414,826.00	34,469,374.00	100.00	7,414,826.00	34,469,374.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,789,953,000.00	-85,455,147.00	-200,950,075.00	2,589,002,925.00	0.00	2,589,002,925.00	116,781,686.00	1,540,765,171.00	59.51	116,781,686.00	1,534,846,798.00	59.28
3-1-1-03-01	Aportes Patronales Sector Privado	1,700,970,000.00	14,557,786.00	-88,868,137.00	1,612,101,863.00	0.00	1,612,101,863.00	86,999,726.00	990,187,740.00	61.42	86,999,726.00	989,769,613.00	61.40
3-1-1-03-01-01	Cesantías Fondos Privados	322,465,000.00	145,867,174.00	99,795,174.00	422,260,174.00	0.00	422,260,174.00	9,817,418.00	86,084,475.00	20.39	9,817,418.00	85,666,348.00	20.29
3-1-1-03-01-02	Pensiones Fondos Privados	492,545,000.00	-20,000,000.00	-30,159,094.00	462,385,906.00	0.00	462,385,906.00	33,090,880.00	363,099,133.00	78.53	33,090,880.00	363,099,133.00	78.53
3-1-1-03-01-03	Salud EPS Privadas	550,934,000.00	-55,867,174.00	-66,842,003.00	484,091,997.00	0.00	484,091,997.00	29,988,900.00	368,242,818.00	76.07	29,988,900.00	368,242,818.00	76.07
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	36,220,000.00	0.00	-36,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	298,806,000.00	-55,442,214.00	-55,442,214.00	243,363,786.00	0.00	243,363,786.00	14,102,528.00	172,761,314.00	70.99	14,102,528.00	172,761,314.00	70.99
3-1-1-03-02	Aportes Patronales Sector Público	1,088,983,000.00	-100,012,933.00	-112,081,938.00	976,901,062.00	0.00	976,901,062.00	29,781,960.00	550,577,431.00	56.36	29,781,960.00	545,077,185.00	55.80
3-1-1-03-02-01	Cesantías Fondos Públicos	432,697,000.00	0.00	-41,516,277.00	391,180,723.00	0.00	391,180,723.00	1,072,476.00	150,527,318.00	38.48	1,072,476.00	150,527,318.00	38.48
3-1-1-03-02-02	Pensiones Fondos Públicos	285,243,000.00	-59,310,723.00	-66,083,451.00	219,159,549.00	0.00	219,159,549.00	9,222,000.00	154,495,549.00	70.49	9,222,000.00	154,495,549.00	70.49

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	-316,815.00	35,903,185.00	35,903,185.00	0.00	35,903,185.00	1,837,872.00	23,897,985.00	66.56	1,837,872.00	23,897,985.00	66.56
3-1-1-03-02-05	ESAP	37,350,000.00	0.00	0.00	37,350,000.00	0.00	37,350,000.00	1,762,817.00	21,595,190.00	57.82	1,762,817.00	21,595,190.00	57.82
3-1-1-03-02-06	ICBF	224,104,000.00	-33,685,896.00	-33,685,896.00	190,418,104.00	0.00	190,418,104.00	10,576,896.00	129,671,253.00	68.10	10,576,896.00	129,571,000.00	68.05
3-1-1-03-02-07	SENA	37,350,000.00	0.00	0.00	37,350,000.00	0.00	37,350,000.00	1,762,817.00	26,995,183.00	72.28	1,762,817.00	21,595,190.00	57.82
3-1-1-03-02-08	Institutos Técnicos	71,814,000.00	-7,016,314.00	-7,016,314.00	64,797,686.00	0.00	64,797,686.00	3,525,632.00	43,190,318.00	66.65	3,525,632.00	43,190,318.00	66.65
3-1-1-03-02-09	Comisiones	425,000.00	316,815.00	316,815.00	741,815.00	0.00	741,815.00	21,450.00	204,635.00	27.59	21,450.00	204,635.00	27.59
3-1-2	GASTOS GENERALES	4,200,000,000.00	230,417,259.00	239,515,181.00	4,439,515,181.00	0.00	4,439,515,181.00	63,210,658.00	3,931,459,767.00	88.56	346,140,508.00	2,877,888,433.00	64.82
3-1-2-01	Adquisición de Bienes	302,945,000.00	0.00	-135,828,629.00	167,116,371.00	0.00	167,116,371.00	81,520.00	155,339,600.00	92.95	2,740,018.00	127,743,999.00	76.44
3-1-2-01-01	Dotación	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	4,047,879.00	35.20	0.00	4,046,530.00	35.19
3-1-2-01-02	Gastos de Computador	196,760,000.00	0.00	-126,083,360.00	70,676,640.00	0.00	70,676,640.00	0.00	67,676,640.00	95.76	0.00	58,038,465.00	82.12
3-1-2-01-03	Combustibles, Lubricantes y Llantas	41,785,000.00	0.00	0.00	41,785,000.00	0.00	41,785,000.00	0.00	41,335,000.00	98.92	2,658,498.00	23,412,823.00	56.03
3-1-2-01-04	Materiales y Suministros	46,600,000.00	0.00	-3,508,269.00	43,091,731.00	0.00	43,091,731.00	81,520.00	42,280,081.00	98.12	81,520.00	42,246,181.00	98.04
3-1-2-01-05	Compra de Equipo	6,300,000.00	0.00	-6,237,000.00	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,895,055,000.00	230,417,259.00	375,343,810.00	4,270,398,810.00	0.00	4,270,398,810.00	63,019,634.00	3,774,546,846.00	88.39	343,290,986.00	2,748,656,871.00	64.37
3-1-2-02-01	Arrendamientos	2,145,526,000.00	0.00	2,064,000.00	2,147,590,000.00	0.00	2,147,590,000.00	5,604,000.00	2,139,986,000.00	99.65	184,329,348.00	1,606,766,859.00	74.82
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	5,041,589.00	5,041,589.00	0.00	5,041,589.00	2,675,222.00	5,041,588.00	100.00	2,675,222.00	5,041,588.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	118,100,000.00	0.00	-26,452,500.00	91,647,500.00	0.00	91,647,500.00	5,359,470.00	72,400,727.00	79.00	5,359,470.00	63,294,483.00	69.06
3-1-2-02-04	Impresos y Publicaciones	98,176,000.00	0.00	13,572,193.00	111,748,193.00	0.00	111,748,193.00	21,027,800.00	108,281,389.00	96.90	14,237,774.00	87,166,397.00	78.00
3-1-2-02-05	Mantenimiento y Reparaciones	887,656,000.00	0.00	109,205,045.00	996,861,045.00	0.00	996,861,045.00	0.00	856,308,324.00	85.90	74,832,527.00	610,436,712.00	61.24
3-1-2-02-05-01	Mantenimiento Entidad	887,656,000.00	0.00	109,205,045.00	996,861,045.00	0.00	996,861,045.00	0.00	856,308,324.00	85.90	74,832,527.00	610,436,712.00	61.24
3-1-2-02-06	Seguros	78,928,000.00	198,744,487.00	240,240,711.00	319,168,711.00	0.00	319,168,711.00	563,284.00	66,178,995.00	20.73	34,066,787.00	35,738,124.00	11.20
3-1-2-02-06-01	Seguros Entidad	78,928,000.00	198,744,487.00	240,240,711.00	319,168,711.00	0.00	319,168,711.00	563,284.00	66,178,995.00	20.73	34,066,787.00	35,738,124.00	11.20
3-1-2-02-08	Servicios Públicos	358,450,000.00	31,672,772.00	31,672,772.00	390,122,772.00	0.00	390,122,772.00	27,736,058.00	339,634,698.00	87.06	27,736,058.00	339,634,698.00	87.06
3-1-2-02-08-01	Energía	210,000,000.00	13,107,340.00	13,107,340.00	223,107,340.00	0.00	223,107,340.00	13,685,380.00	197,675,680.00	88.60	13,685,380.00	197,675,680.00	88.60
3-1-2-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	2,596,050.00	15,261,530.00	61.05	2,596,050.00	15,261,530.00	61.05
3-1-2-02-08-03	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	1,877,850.00	9,607,850.00	80.07	1,877,850.00	9,607,850.00	80.07
3-1-2-02-08-04	Teléfono	111,450,000.00	18,565,432.00	18,565,432.00	130,015,432.00	0.00	130,015,432.00	9,576,778.00	117,089,638.00	90.06	9,576,778.00	117,089,638.00	90.06
3-1-2-02-09	Capacitación	32,534,000.00	0.00	0.00	32,534,000.00	0.00	32,534,000.00	0.00	32,534,000.00	100.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	32,534,000.00	0.00	0.00	32,534,000.00	0.00	32,534,000.00	0.00	32,534,000.00	100.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	100,000,000.00	83.33	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	53,800.00	681,125.00	31.17	53,800.00	578,010.00	26.45
3-1-2-02-12	Salud Ocupacional	53,500,000.00	0.00	0.00	53,500,000.00	0.00	53,500,000.00	0.00	53,500,000.00	100.00	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	109,504.00	1,573,321.00	78.67	109,504.00	1,487,563.00	74.38

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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	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	109,504.00	1,573,321.00	78.67	109,504.00	1,487,563.00	74.38
3-3	INVERSIÓN	117,538,987,000.00	0.00	0.00	117,538,987,000.00	0.00	117,538,987,000.00	772,606,227.00	91,830,059,588.00	78.13	39,145,551,322.00	74,127,859,144.00	63.07
3-3-1	DIRECTA	101,822,116,000.00	0.00	-24,900,000.00	101,797,216,000.00	0.00	101,797,216,000.00	639,535,727.00	85,684,321,058.00	84.17	39,012,480,822.00	67,982,120,614.00	66.78
3-3-1-14	Bogotá Humana	101,822,116,000.00	-670,794,622.00	-67,447,370,777.00	34,374,745,223.00	0.00	34,374,745,223.00	-420,657,640.00	34,280,616,240.00	99.73	1,099,960,350.00	27,625,498,329.00	80.37
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	82,739,989,000.00	-437,809,168.00	-60,682,171,158.00	22,057,817,842.00	0.00	22,057,817,842.00	-239,474,782.00	21,964,808,859.00	99.58	513,400,015.00	17,043,422,662.00	77.27
3-3-1-14-01-10	Ruralidad humana	1,386,688,000.00	-3,015,509.00	-1,135,004,336.00	251,683,664.00	0.00	251,683,664.00	-1,985,509.00	251,683,664.00	100.00	0.00	236,201,457.00	93.85
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,386,688,000.00	-3,015,509.00	-1,135,004,336.00	251,683,664.00	0.00	251,683,664.00	-1,985,509.00	251,683,664.00	100.00	0.00	236,201,457.00	93.85
3-3-1-14-01-10-0801-155	Revitalización del hábitat rural	1,386,688,000.00	-3,015,509.00	-1,135,004,336.00	251,683,664.00	0.00	251,683,664.00	-1,985,509.00	251,683,664.00	100.00	0.00	236,201,457.00	93.85
3-3-1-14-01-15	Vivienda y hábitat humanos	79,482,440,000.00	-429,489,238.00	-58,074,639,688.00	21,407,800,312.00	0.00	21,407,800,312.00	-234,964,851.00	21,314,791,329.00	99.57	498,700,015.00	16,456,600,242.00	76.87
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	22,267,946,000.00	-72,932,258.00	-19,788,881,991.00	2,479,064,009.00	0.00	2,479,064,009.00	-58,872,335.00	2,477,665,170.00	99.94	126,400,109.00	2,119,438,250.00	85.49
3-3-1-14-01-15-0435-175	Mejoramiento integral de barrios y viviendas	22,267,946,000.00	-72,932,258.00	-19,788,881,991.00	2,479,064,009.00	0.00	2,479,064,009.00	-58,872,335.00	2,477,665,170.00	99.94	126,400,109.00	2,119,438,250.00	85.49
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,801,212,000.00	-18,349,566.00	-743,216,234.00	1,057,995,766.00	0.00	1,057,995,766.00	-18,349,566.00	1,057,995,766.00	100.00	48,605,000.00	927,131,594.00	87.63
3-3-1-14-01-15-0487-173	Producción de suelo y urbanismo para vivienda	1,801,212,000.00	-18,349,566.00	-743,216,234.00	1,057,995,766.00	0.00	1,057,995,766.00	-18,349,566.00	1,057,995,766.00	100.00	48,605,000.00	927,131,594.00	87.63
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	51,783,300,000.00	-317,612,619.00	-42,947,949,277.00	8,835,350,723.00	0.00	8,835,350,723.00	-128,896,849.00	8,758,479,819.00	99.13	269,640,173.00	4,579,378,802.00	51.83
3-3-1-14-01-15-0488-174	Subsidio a la oferta, arrendamiento o entrega en comodato	51,783,300,000.00	-317,612,619.00	-42,947,949,277.00	8,835,350,723.00	0.00	8,835,350,723.00	-128,896,849.00	8,758,479,819.00	99.13	269,640,173.00	4,579,378,802.00	51.83
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,629,982,000.00	-20,594,795.00	5,405,407,814.00	9,035,389,814.00	0.00	9,035,389,814.00	-28,846,101.00	9,020,650,574.00	99.84	54,054,733.00	8,830,651,596.00	97.73
3-3-1-14-01-15-0808-174	Subsidio a la oferta, arrendamiento o entrega en comodato	3,629,982,000.00	-20,594,795.00	5,405,407,814.00	9,035,389,814.00	0.00	9,035,389,814.00	-28,846,101.00	9,020,650,574.00	99.84	54,054,733.00	8,830,651,596.00	97.73
3-3-1-14-01-16	Revitalización del centro ampliado	1,870,861,000.00	-5,304,421.00	-1,472,527,134.00	398,333,866.00	0.00	398,333,866.00	-2,524,422.00	398,333,866.00	100.00	14,700,000.00	350,620,963.00	88.02
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	1,870,861,000.00	-5,304,421.00	-1,472,527,134.00	398,333,866.00	0.00	398,333,866.00	-2,524,422.00	398,333,866.00	100.00	14,700,000.00	350,620,963.00	88.02
3-3-1-14-01-16-0804-177	Intervenciones urbanas priorizadas	1,870,861,000.00	-5,304,421.00	-1,472,527,134.00	398,333,866.00	0.00	398,333,866.00	-2,524,422.00	398,333,866.00	100.00	14,700,000.00	350,620,963.00	88.02
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,321,416,000.00	-85,595,848.00	-2,944,642,475.00	5,376,773,525.00	0.00	5,376,773,525.00	-80,261,173.00	5,376,773,525.00	100.00	221,533,511.00	4,749,557,766.00	88.33
3-3-1-14-02-17	Recuperación rehabilitación y	8,114,706,000.00	-80,401,173.00	-2,828,782,800.00	5,285,923,200.00	0.00	5,285,923,200.00	-80,261,173.00	5,285,923,200.00	100.00	210,565,600.00	4,680,643,265.00	88.55

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: NOVIEMBRE		VIGENCIA FISCAL: 2016							
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	restauración de la estructura ecológica principal y de los espacios del agua												
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7.882.956.000.00	-80,261,173.00	-2.690.342.800.00	5.192.613.200.00	0.00	5.192.613.200.00	-80.261.173.00	5.192.613.200.00	100.00	208.465.600.00	4.591.533.265.00	88.42
3-3-1-14-02-17-0417-181	Control ambiental del suelo de protecc	7.882.956.000.00	-80,261,173.00	-2.690.342.800.00	5.192.613,200.00	0.00	5.192,613,200.00	-80,261,173.00	5,192,613,200.00	100.00	208,465,600.00	4,591,533,265.00	88.42
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	231.750.000.00	-140,000.00	-138.440.000.00	93.310.000.00	0.00	93.310.000.00	0.00	93.310.000.00	100.00	2.100.000.00	89.110.000.00	95.50
3-3-1-14-02-17-0807-180	Franjas de transición para los bordes u	231,750,000.00	-140,000.00	-138,440,000.00	93,310,000.00	0.00	93,310,000.00	0.00	93,310,000.00	100.00	2,100,000.00	89,110,000.00	95.50
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	206,710,000.00	-5,194,675.00	-115,859,675.00	90,850,325.00	0.00	90,850,325.00	0.00	90,850,325.00	100.00	10,967,911.00	68,914,501.00	75.85
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	206,710,000.00	-5,194,675.00	-115,859,675.00	90,850,325.00	0.00	90,850,325.00	0.00	90,850,325.00	100.00	10,967,911.00	68,914,501.00	75.85
3-3-1-14-02-18-0806-184	Planificación territorial para la adaptac	206,710,000.00	-5,194,675.00	-115,859,675.00	90,850,325.00	0.00	90,850,325.00	0.00	90,850,325.00	100.00	10,967,911.00	68,914,501.00	75.85
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	10,760,711,000.00	-147,389,606.00	-3,820,557,144.00	6,940,153,856.00	0.00	6,940,153,856.00	-100,921,685.00	6,939,033,856.00	99.98	365,026,824.00	5,832,517,901.00	84.04
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	280,400,000.00	0.00	-251,150,000.00	29,250,000.00	0.00	29,250,000.00	0.00	29,250,000.00	100.00	0.00	29,250,000.00	100.00
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	280,400,000.00	0.00	-251,150,000.00	29,250,000.00	0.00	29,250,000.00	0.00	29,250,000.00	100.00	0.00	29,250,000.00	100.00
3-3-1-14-03-26-0953-222	Fortalecimiento de la capacidad institu	280,400,000.00	0.00	-251,150,000.00	29,250,000.00	0.00	29,250,000.00	0.00	29,250,000.00	100.00	0.00	29,250,000.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	10,480,311,000.00	-147,389,606.00	-3,569,407,144.00	6,910,903,856.00	0.00	6,910,903,856.00	-100,921,685.00	6,909,783,856.00	99.98	365,026,824.00	5,803,267,901.00	83.97
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	8,448,735,000.00	-110,603,155.00	-2,851,727,798.00	5,597,007,202.00	0.00	5,597,007,202.00	-89,485,234.00	5,597,007,202.00	100.00	334,776,824.00	4,659,040,721.00	83.24
3-3-1-14-03-31-0418-235	Sistemas de meioramiento de la aestic	8,448,735,000.00	-110,603,155.00	-2,851,727,798.00	5,597,007,202.00	0.00	5,597,007,202.00	-89,485,234.00	5,597,007,202.00	100.00	334,776,824.00	4,659,040,721.00	83.24
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	965,045,000.00	-22,335,101.00	-305,778,746.00	659,266,254.00	0.00	659,266,254.00	-4,835,101.00	658,146,254.00	99.83	22,250,000.00	539,265,375.00	81.80
3-3-1-14-03-31-0491-235	Sistemas de meioramiento de la aestic	965,045,000.00	-22,335,101.00	-305,778,746.00	659,266,254.00	0.00	659,266,254.00	-4,835,101.00	658,146,254.00	99.83	22,250,000.00	539,265,375.00	81.80
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	1,066,531,000.00	-14,451,350.00	-411,900,600.00	654,630,400.00	0.00	654,630,400.00	-6,601,350.00	654,630,400.00	100.00	8,000,000.00	604,961,805.00	92.41
3-3-1-14-03-31-0800-238	Boqotá Humana al servicio de la ciuda	1,066,531,000.00	-14,451,350.00	-411,900,600.00	654,630,400.00	0.00	654,630,400.00	-6,601,350.00	654,630,400.00	100.00	8,000,000.00	604,961,805.00	92.41
3-3-1-15	Bogotá Mejor Para Todos	0.00	670,794,622.00	67,422,470,777.00	67,422,470,777.00	0.00	67,422,470,777.00	1,060,193,367.00	51,403,704,818.00	76.24	37,912,520,472.00	40,356,622,285.00	59.86
3-3-1-15-02	Pilar Democracia urbana	0.00	641,084,455.00	62,426,006,436.00	62,426,006,436.00	0.00	62,426,006,436.00	945,794,910.00	48,909,053,661.00	78.35	37,542,674,344.00	39,455,142,168.00	63.20
3-3-1-15-02-14	Intervenciones integrales del hábitat	0.00	1,917,918,680.00	60,786,840,661.00	60,786,840,661.00	0.00	60,786,840,661.00	793,991,615.00	47,558,534,974.00	78.24	37,312,629,492.00	38,945,944,407.00	64.07

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: 2016								
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		
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	0.00	1,885,950,307.00	46,554,863,307.00	46,554,863,307.00	0.00	46,554,863,307.00	0.00	41,913,882,649.00	90.03	37,089,168,000.00	37,862,327,116.00	81.33
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	0.00	5,964,672.00	131,886,653.00	131,886,653.00	0.00	131,886,653.00	-2,304,167.00	110,797,733.00	84.01	24,925,233.00	58,622,632.00	44.45
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	0.00	0.00	980,129,782.00	980,129,782.00	0.00	980,129,782.00	801,560,700.00	881,610,700.00	89.95	16,010,000.00	49,395,667.00	5.04
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	0.00	17,359,334.00	728,629,552.00	728,629,552.00	0.00	728,629,552.00	-2,602,767.00	658,508,562.00	90.38	83,274,126.00	232,980,281.00	31.98
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	0.00	8,644,367.00	12,391,331,367.00	12,391,331,367.00	0.00	12,391,331,367.00	-2,662,151.00	3,993,735,330.00	32.23	99,252,133.00	742,618,711.00	5.99
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	0.00	-1,276,834,225.00	1,639,165,775.00	1,639,165,775.00	0.00	1,639,165,775.00	151,803,295.00	1,350,518,687.00	82.39	230,044,852.00	509,197,761.00	31.06
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	0.00	-1,276,834,225.00	1,639,165,775.00	1,639,165,775.00	0.00	1,639,165,775.00	151,803,295.00	1,350,518,687.00	82.39	230,044,852.00	509,197,761.00	31.06
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	13,611,551.00	643,611,551.00	643,611,551.00	0.00	643,611,551.00	21,000,000.00	258,732,977.00	40.20	58,483,960.00	107,624,957.00	16.72
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	0.00	13,611,551.00	643,611,551.00	643,611,551.00	0.00	643,611,551.00	21,000,000.00	258,732,977.00	40.20	58,483,960.00	107,624,957.00	16.72
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	0.00	13,611,551.00	643,611,551.00	643,611,551.00	0.00	643,611,551.00	21,000,000.00	258,732,977.00	40.20	58,483,960.00	107,624,957.00	16.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	16,098,616.00	4,352,852,790.00	4,352,852,790.00	0.00	4,352,852,790.00	93,398,457.00	2,235,918,180.00	51.37	311,362,168.00	793,855,160.00	18.24
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	4,141,477.00	1,306,185,122.00	1,306,185,122.00	0.00	1,306,185,122.00	28,150,165.00	448,939,428.00	34.37	83,416,923.00	216,018,122.00	16.54
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	0.00	4,141,477.00	224,185,122.00	224,185,122.00	0.00	224,185,122.00	28,150,165.00	169,443,765.00	75.58	26,694,923.00	59,077,059.00	26.35
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	0.00	0.00	1,082,000,000.00	1,082,000,000.00	0.00	1,082,000,000.00	0.00	279,495,663.00	25.83	56,722,000.00	156,941,063.00	14.50
3-3-1-15-07-43	Modernización institucional	0.00	11,957,139.00	3,046,667,668.00	3,046,667,668.00	0.00	3,046,667,668.00	65,248,292.00	1,786,978,752.00	58.65	227,945,245.00	577,837,038.00	18.97
3-3-1-15-07-43-0418	Fortalecimiento institucional	0.00	11,957,139.00	3,046,667,668.00	3,046,667,668.00	0.00	3,046,667,668.00	65,248,292.00	1,786,978,752.00	58.65	227,945,245.00	577,837,038.00	18.97
3-3-4	PASIVOS EXIGIBLES	15,716,871,000.00	0.00	24,900,000.00	15,741,771,000.00	0.00	15,741,771,000.00	133,070,500.00	6,145,738,530.00	39.04	133,070,500.00	6,145,738,530.00	39.04
3-3-4-00	PASIVOS EXIGIBLES	15,716,871,000.00	0.00	24,900,000.00	15,741,771,000.00	0.00	15,741,771,000.00	133,070,500.00	6,145,738,530.00	39.04	133,070,500.00	6,145,738,530.00	39.04

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

20-01-2017

04:03

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: NOVIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016							
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO