

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2014 | | EJEC. PRESUP. (11=10/8) | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
|---|---|--------------------|----------------|----------------|--------------------|------------|--------------------|-----------------------|-------------------|-------------------------|----------------------|----------------------|-----------|-----------------------------|
| 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 | GASTOS | 185,801,095,000.00 | 0.00 | 0.00 | 185,801,095,000.00 | 0.00 | 185,801,095,000.00 | 13,268,803,332.00 | 49,374,953,131.00 | 26.57 | 8,333,237,163.00 | 13,499,518,804.00 | 7.27 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 13,368,399,000.00 | 0.00 | 0.00 | 13,368,399,000.00 | 0.00 | 13,368,399,000.00 | 800,616,338.00 | 3,757,419,106.00 | 28.11 | 937,383,288.00 | 3,029,925,483.00 | 22.66 | |
| 3-1-1 | SERVICIOS PERSONALES | 9,673,970,000.00 | 0.00 | 0.00 | 9,673,970,000.00 | 0.00 | 9,673,970,000.00 | 677,144,043.00 | 2,431,283,645.00 | 25.13 | 677,144,043.00 | 2,431,283,645.00 | 25.13 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 7,207,011,000.00 | 0.00 | 0.00 | 7,207,011,000.00 | 0.00 | 7,207,011,000.00 | 512,861,566.00 | 1,957,092,105.00 | 27.16 | 512,861,566.00 | 1,957,092,105.00 | 27.16 | |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 3,707,283,000.00 | 0.00 | -25,595,591.00 | 3,681,687,409.00 | 0.00 | 3,681,687,409.00 | 299,124,290.00 | 1,190,079,876.00 | 32.32 | 299,124,290.00 | 1,190,079,876.00 | 32.32 | |
| 3-1-1-01-04 | Gastos de Representación | 508,563,000.00 | 0.00 | 0.00 | 508,563,000.00 | 0.00 | 508,563,000.00 | 38,708,142.00 | 163,491,185.00 | 32.15 | 38,708,142.00 | 163,491,185.00 | 32.15 | |
| 3-1-1-01-06 | Auxilio de Transporte | 8,799,000.00 | 0.00 | 0.00 | 8,799,000.00 | 0.00 | 8,799,000.00 | 720,000.00 | 2,880,000.00 | 32.73 | 720,000.00 | 2,880,000.00 | 32.73 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 5,763,000.00 | 0.00 | 0.00 | 5,763,000.00 | 0.00 | 5,763,000.00 | 475,510.00 | 1,902,040.00 | 33.00 | 475,510.00 | 1,902,040.00 | 33.00 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 127,672,000.00 | 0.00 | 0.00 | 127,672,000.00 | 0.00 | 127,672,000.00 | 48,983,598.00 | 83,145,135.00 | 65.12 | 48,983,598.00 | 83,145,135.00 | 65.12 | |
| 3-1-1-01-11 | Prima Semestral | 604,642,000.00 | 0.00 | 0.00 | 604,642,000.00 | 0.00 | 604,642,000.00 | 2,506,449.00 | 2,506,449.00 | 0.41 | 2,506,449.00 | 2,506,449.00 | 0.41 | |
| 3-1-1-01-13 | Prima de Navidad | 551,277,000.00 | 0.00 | 0.00 | 551,277,000.00 | 0.00 | 551,277,000.00 | 1,584,664.00 | 1,601,401.00 | 0.29 | 1,584,664.00 | 1,601,401.00 | 0.29 | |
| 3-1-1-01-14 | Prima de Vacaciones | 264,612,000.00 | 0.00 | 0.00 | 264,612,000.00 | 0.00 | 264,612,000.00 | 8,915,864.00 | 31,191,829.00 | 11.79 | 8,915,864.00 | 31,191,829.00 | 11.79 | |
| 3-1-1-01-15 | Prima Técnica | 1,349,579,000.00 | 0.00 | -3,336,087.00 | 1,346,242,913.00 | 0.00 | 1,346,242,913.00 | 103,600,866.00 | 418,082,270.00 | 31.06 | 103,600,866.00 | 418,082,270.00 | 31.06 | |
| 3-1-1-01-16 | Prima de Antigüedad | 38,057,000.00 | 0.00 | 0.00 | 38,057,000.00 | 0.00 | 38,057,000.00 | 3,331,514.00 | 10,973,004.00 | 28.83 | 3,331,514.00 | 10,973,004.00 | 28.83 | |
| 3-1-1-01-17 | Prima Secretarial | 339,000.00 | 0.00 | 0.00 | 339,000.00 | 0.00 | 339,000.00 | 57,383.00 | 200,841.00 | 59.25 | 57,383.00 | 200,841.00 | 59.25 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 0.00 | 26,292,528.00 | 26,292,528.00 | 0.00 | 26,292,528.00 | 4,064,283.00 | 26,286,802.00 | 99.98 | 4,064,283.00 | 26,286,802.00 | 99.98 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 20,600,000.00 | 0.00 | 0.00 | 20,600,000.00 | 0.00 | 20,600,000.00 | 789,003.00 | 2,287,123.00 | 11.10 | 789,003.00 | 2,287,123.00 | 11.10 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 19,825,000.00 | 0.00 | 2,639,150.00 | 22,464,150.00 | 0.00 | 22,464,150.00 | 0.00 | 22,464,150.00 | 100.00 | 0.00 | 22,464,150.00 | 100.00 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 2,466,959,000.00 | 0.00 | 0.00 | 2,466,959,000.00 | 0.00 | 2,466,959,000.00 | 164,282,477.00 | 474,191,540.00 | 19.22 | 164,282,477.00 | 474,191,540.00 | 19.22 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 1,655,795,000.00 | 0.00 | 0.00 | 1,655,795,000.00 | 0.00 | 1,655,795,000.00 | 100,869,208.00 | 289,599,356.00 | 17.49 | 100,869,208.00 | 289,599,356.00 | 17.49 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 357,508,000.00 | 0.00 | 0.00 | 357,508,000.00 | 0.00 | 357,508,000.00 | 0.00 | 8,184.00 | 0.00 | 0.00 | 8,184.00 | 0.00 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 551,588,000.00 | 0.00 | 0.00 | 551,588,000.00 | 0.00 | 551,588,000.00 | 41,294,300.00 | 118,806,300.00 | 21.54 | 41,294,300.00 | 118,806,300.00 | 21.54 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 482,438,000.00 | 0.00 | 0.00 | 482,438,000.00 | 0.00 | 482,438,000.00 | 40,392,600.00 | 115,911,600.00 | 24.03 | 40,392,600.00 | 115,911,600.00 | 24.03 | |
| 3-1-1-03-01-05 | Caja de Compensación | 264,261,000.00 | 0.00 | 0.00 | 264,261,000.00 | 0.00 | 264,261,000.00 | 19,182,308.00 | 54,873,272.00 | 20.76 | 19,182,308.00 | 54,873,272.00 | 20.76 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 811,164,000.00 | 0.00 | 0.00 | 811,164,000.00 | 0.00 | 811,164,000.00 | 63,413,269.00 | 184,592,184.00 | 22.76 | 63,413,269.00 | 184,592,184.00 | 22.76 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 310,685,000.00 | 0.00 | 0.00 | 310,685,000.00 | 0.00 | 310,685,000.00 | 21,036,653.00 | 63,434,951.00 | 20.42 | 21,036,653.00 | 63,434,951.00 | 20.42 | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 136,195,000.00 | 0.00 | 0.00 | 136,195,000.00 | 0.00 | 136,195,000.00 | 15,763,900.00 | 44,915,200.00 | 32.98 | 15,763,900.00 | 44,915,200.00 | 32.98 | |
| 3-1-1-03-02-03 | Salud EPS Públicas | 4,738,000.00 | 0.00 | 0.00 | 4,738,000.00 | 0.00 | 4,738,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | 31,373,000.00 | 0.00 | 0.00 | 31,373,000.00 | 0.00 | 31,373,000.00 | 2,606,588.00 | 7,568,264.00 | 24.12 | 2,606,588.00 | 7,568,264.00 | 24.12 | |
| 3-1-1-03-02-05 | ESAP | 33,032,000.00 | 0.00 | 0.00 | 33,032,000.00 | 0.00 | 33,032,000.00 | 2,397,837.00 | 6,859,215.00 | 20.77 | 2,397,837.00 | 6,859,215.00 | 20.77 | |
| 3-1-1-03-02-06 | ICBF | 198,195,000.00 | 0.00 | 0.00 | 198,195,000.00 | 0.00 | 198,195,000.00 | 14,386,748.00 | 41,154,977.00 | 20.76 | 14,386,748.00 | 41,154,977.00 | 20.76 | |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2014 | | EJEC. PRESUP. (11=10/8) | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
|---|---|------------------|----------------|----------------|------------------|------------|------------------|-----------------------|------------------|-------------------------|----------------|----------------------|-----------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | | |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | MES | ACUMULADO | AUTORIZACION DE GIRO | | EJEC. AUT. 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) | |
| 3-1-1-03-02-07 | SENA | 33,032,000.00 | 0.00 | 0.00 | 33,032,000.00 | 0.00 | 33,032,000.00 | 2,397,837.00 | 6,859,215.00 | 20.77 | 2,397,837.00 | 6,859,215.00 | 20.77 | |
| 3-1-1-03-02-08 | Institutos Técnicos | 63,502,000.00 | 0.00 | 0.00 | 63,502,000.00 | 0.00 | 63,502,000.00 | 4,795,575.00 | 13,718,316.00 | 21.60 | 4,795,575.00 | 13,718,316.00 | 21.60 | |
| 3-1-1-03-02-09 | Comisiones | 412,000.00 | 0.00 | 0.00 | 412,000.00 | 0.00 | 412,000.00 | 28,131.00 | 82,046.00 | 19.91 | 28,131.00 | 82,046.00 | 19.91 | |
| 3-1-2 | GASTOS GENERALES | 3,694,429,000.00 | -4,990,597.00 | -4,990,597.00 | 3,689,438,403.00 | 0.00 | 3,689,438,403.00 | 118,481,698.00 | 1,321,144,864.00 | 35.81 | 256,815,794.00 | 595,218,387.00 | 16.13 | |
| 3-1-2-01 | Adquisición de Bienes | 300,042,000.00 | -31,000,000.00 | -31,000,000.00 | 269,042,000.00 | 0.00 | 269,042,000.00 | 33,680,164.00 | 146,853,691.00 | 54.58 | 34,873,923.00 | 44,926,663.00 | 16.70 | |
| 3-1-2-01-01 | Dotación | 11,238,000.00 | 0.00 | 0.00 | 11,238,000.00 | 0.00 | 11,238,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-01-02 | Gastos de Computador | 182,612,000.00 | -15,000,000.00 | -15,000,000.00 | 167,612,000.00 | 0.00 | 167,612,000.00 | 0.00 | 113,120,787.00 | 67.49 | 34,828,683.00 | 44,828,683.00 | 26.75 | |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 35,192,000.00 | 0.00 | 0.00 | 35,192,000.00 | 0.00 | 35,192,000.00 | 31,000,000.00 | 31,000,000.00 | 88.09 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-01-04 | Materiales y Suministros | 65,000,000.00 | -16,000,000.00 | -16,000,000.00 | 49,000,000.00 | 0.00 | 49,000,000.00 | 2,680,164.00 | 2,732,904.00 | 5.58 | 45,240.00 | 97,980.00 | 0.20 | |
| 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 | 3,392,387,000.00 | 26,009,403.00 | 26,009,403.00 | 3,418,396,403.00 | 0.00 | 3,418,396,403.00 | 84,765,804.00 | 1,173,937,917.00 | 34.34 | 221,906,141.00 | 549,938,468.00 | 16.09 | |
| 3-1-2-02-01 | Arrendamientos | 1,837,748,000.00 | 0.00 | 0.00 | 1,837,748,000.00 | 0.00 | 1,837,748,000.00 | 5,059,000.00 | 739,413,742.00 | 40.23 | 151,211,101.00 | 351,949,616.00 | 19.15 | |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 0.00 | 3,158,286.00 | 6,483,687.00 | 6,483,687.00 | 0.00 | 6,483,687.00 | 6,483,687.00 | 6,483,687.00 | 100.00 | 4,342,339.00 | 4,342,339.00 | 66.97 | |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 144,924,000.00 | -68,500,000.00 | -68,500,000.00 | 76,424,000.00 | 0.00 | 76,424,000.00 | 2,765,534.00 | 11,598,010.00 | 15.18 | 2,775,439.00 | 11,598,010.00 | 15.18 | |
| 3-1-2-02-04 | Impresos y Publicaciones | 156,602,000.00 | -28,148,883.00 | -31,474,284.00 | 125,127,716.00 | 0.00 | 125,127,716.00 | 9,000.00 | 12,397,368.00 | 9.91 | 9,000.00 | 26,600.00 | 0.02 | |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 796,265,000.00 | 109,529,000.00 | 109,529,000.00 | 905,794,000.00 | 0.00 | 905,794,000.00 | 29,320,462.00 | 242,838,007.00 | 26.81 | 48,277,232.00 | 116,058,183.00 | 12.81 | |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 796,265,000.00 | 109,529,000.00 | 109,529,000.00 | 905,794,000.00 | 0.00 | 905,794,000.00 | 29,320,462.00 | 242,838,007.00 | 26.81 | 48,277,232.00 | 116,058,183.00 | 12.81 | |
| 3-1-2-02-06 | Seguros | 64,426,000.00 | 9,971,000.00 | 9,971,000.00 | 74,397,000.00 | 0.00 | 74,397,000.00 | 25,837,091.00 | 26,983,383.00 | 36.27 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-06-01 | Seguros Entidad | 64,426,000.00 | 9,971,000.00 | 9,971,000.00 | 74,397,000.00 | 0.00 | 74,397,000.00 | 25,837,091.00 | 26,983,383.00 | 36.27 | 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 | 15,121,030.00 | 65,644,880.00 | 20.61 | 15,121,030.00 | 65,644,880.00 | 20.61 | |
| 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 | 14,760,010.00 | 60,968,190.00 | 32.86 | 14,760,010.00 | 60,968,190.00 | 32.86 | |
| 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 | 301,000.00 | 3,898,000.00 | 15.11 | 301,000.00 | 3,898,000.00 | 15.11 | |
| 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 | 60,020.00 | 778,690.00 | 14.92 | 60,020.00 | 778,690.00 | 14.92 | |
| 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 | |
| 3-1-2-02-09 | Capacitación | 15,914,000.00 | 0.00 | 0.00 | 15,914,000.00 | 0.00 | 15,914,000.00 | 0.00 | 12,414,000.00 | 78.01 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-09-01 | Capacitación Interna | 15,914,000.00 | 0.00 | 0.00 | 15,914,000.00 | 0.00 | 15,914,000.00 | 0.00 | 12,414,000.00 | 78.01 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-10 | Bienestar e Incentivos | 30,746,000.00 | 0.00 | 0.00 | 30,746,000.00 | 0.00 | 30,746,000.00 | 0.00 | 30,746,000.00 | 100.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-11 | Promoción Institucional | 2,122,000.00 | 0.00 | 0.00 | 2,122,000.00 | 0.00 | 2,122,000.00 | 170,000.00 | 318,840.00 | 15.03 | 170,000.00 | 318,840.00 | 15.03 | |
| 3-1-2-02-12 | Salud Ocupacional | 25,100,000.00 | 0.00 | 0.00 | 25,100,000.00 | 0.00 | 25,100,000.00 | 0.00 | 25,100,000.00 | 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 | 35,730.00 | 353,256.00 | 17.66 | 35,730.00 | 353,256.00 | 17.66 | |
| 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 | 35,730.00 | 353,256.00 | 17.66 | 35,730.00 | 353,256.00 | 17.66 | |
| 3-1-5 | PASIVOS EXIGIBLES | 0.00 | 4,990,597.00 | 4,990,597.00 | 4,990,597.00 | 0.00 | 4,990,597.00 | 4,990,597.00 | 4,990,597.00 | 100.00 | 3,423,451.00 | 3,423,451.00 | 68.60 | |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2014 | | 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 | INVERSIÓN | 172,432,696,000.00 | 0.00 | 0.00 | 172,432,696,000.00 | 0.00 | 172,432,696,000.00 | 12,468,186,994.00 | 45,617,534,025.00 | 26.46 | 7,395,853,875.00 | 10,469,593,321.00 | 6.07 | | |
| 3-3-1 | DIRECTA | 172,432,696,000.00 | -5,081,048,832.00 | -5,081,048,832.00 | 167,351,647,168.00 | 0.00 | 167,351,647,168.00 | 7,387,138,162.00 | 40,536,485,193.00 | 24.22 | 2,318,857,308.00 | 5,392,596,754.00 | 3.22 | | |
| 3-3-1-14 | Bogotá Humana | 172,432,696,000.00 | -5,081,048,832.00 | -5,081,048,832.00 | 167,351,647,168.00 | 0.00 | 167,351,647,168.00 | 7,387,138,162.00 | 40,536,485,193.00 | 24.22 | 2,318,857,308.00 | 5,392,596,754.00 | 3.22 | | |
| 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 | 157,300,986,000.00 | -4,771,069,832.00 | -4,771,069,832.00 | 152,529,916,168.00 | 0.00 | 152,529,916,168.00 | 6,131,939,623.00 | 35,338,995,748.00 | 23.17 | 1,415,850,091.00 | 2,898,953,604.00 | 1.90 | | |
| 3-3-1-14-01-10 | Ruralidad humana | 1,387,840,000.00 | 2,511,120,000.00 | 2,511,120,000.00 | 3,898,960,000.00 | 0.00 | 3,898,960,000.00 | 5,820,724.00 | 121,505,643.00 | 3.12 | 19,320,724.00 | 51,405,643.00 | 1.32 | | |
| 3-3-1-14-01-10-0801 | Mejoramiento del hábitat rural | 1,387,840,000.00 | 2,511,120,000.00 | 2,511,120,000.00 | 3,898,960,000.00 | 0.00 | 3,898,960,000.00 | 5,820,724.00 | 121,505,643.00 | 3.12 | 19,320,724.00 | 51,405,643.00 | 1.32 | | |
| 3-3-1-14-01-15 | Vivienda y hábitat humanos | 153,708,814,000.00 | -5,926,519,832.00 | -5,926,519,832.00 | 147,782,294,168.00 | 0.00 | 147,782,294,168.00 | 6,109,583,809.00 | 34,711,259,419.00 | 23.49 | 1,332,234,277.00 | 2,683,225,274.00 | 1.82 | | |
| 3-3-1-14-01-15-0435 | Mejoramiento integral de barrios de origen informal | 9,107,159,000.00 | 4,000,307,764.00 | 4,000,307,764.00 | 13,107,466,764.00 | 0.00 | 13,107,466,764.00 | 4,496,037,280.00 | 6,101,484,596.00 | 46.55 | 760,047,516.00 | 1,071,926,831.00 | 8.18 | | |
| 3-3-1-14-01-15-0487 | Mecanismos para la producción de suelo para vivienda de interés prioritario | 1,210,336,000.00 | -11,552,162.00 | -11,552,162.00 | 1,198,783,838.00 | 0.00 | 1,198,783,838.00 | 35,477,814.00 | 676,120,452.00 | 56.40 | 78,086,814.00 | 222,410,452.00 | 18.55 | | |
| 3-3-1-14-01-15-0488 | Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario | 139,068,720,000.00 | -8,960,427,934.00 | -8,960,427,934.00 | 130,108,292,066.00 | 0.00 | 130,108,292,066.00 | 1,461,298,214.00 | 26,385,452,941.00 | 20.28 | 265,440,115.00 | 769,283,262.00 | 0.59 | | |
| 3-3-1-14-01-15-0808 | Formulación y seguimiento de la política y la gestión social del hábitat y vivienda | 4,322,599,000.00 | -954,847,500.00 | -954,847,500.00 | 3,367,751,500.00 | 0.00 | 3,367,751,500.00 | 116,770,501.00 | 1,548,201,430.00 | 45.97 | 228,659,832.00 | 619,604,729.00 | 18.40 | | |
| 3-3-1-14-01-16 | Revitalización del centro ampliado | 2,204,332,000.00 | -1,355,670,000.00 | -1,355,670,000.00 | 848,662,000.00 | 0.00 | 848,662,000.00 | 16,535,090.00 | 506,230,686.00 | 59.65 | 64,295,090.00 | 164,322,687.00 | 19.36 | | |
| 3-3-1-14-01-16-0804 | Estructuración de proyectos de revitalización | 2,204,332,000.00 | -1,355,670,000.00 | -1,355,670,000.00 | 848,662,000.00 | 0.00 | 848,662,000.00 | 16,535,090.00 | 506,230,686.00 | 59.65 | 64,295,090.00 | 164,322,687.00 | 19.36 | | |
| 3-3-1-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 8,782,406,000.00 | -103,682,500.00 | -103,682,500.00 | 8,678,723,500.00 | 0.00 | 8,678,723,500.00 | 917,494,714.00 | 3,220,978,417.00 | 37.11 | 518,789,647.00 | 1,448,271,337.00 | 16.69 | | |
| 3-3-1-14-02-17 | Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua | 7,707,672,000.00 | -101,607,500.00 | -101,607,500.00 | 7,606,064,500.00 | 0.00 | 7,606,064,500.00 | 335,755,149.00 | 2,577,903,933.00 | 33.89 | 507,775,082.00 | 1,416,868,520.00 | 18.63 | | |
| 3-3-1-14-02-17-0417 | Control a los procesos de enajenación y arriendo de vivienda | 7,168,572,000.00 | -1,607,500.00 | -1,607,500.00 | 7,166,964,500.00 | 0.00 | 7,166,964,500.00 | 335,755,149.00 | 2,277,053,933.00 | 31.77 | 480,425,082.00 | 1,356,311,854.00 | 18.92 | | |
| 3-3-1-14-02-17-0807 | Redefinición del modelo de ocupación de las franjas de transición urbano - rural | 539,100,000.00 | -100,000,000.00 | -100,000,000.00 | 439,100,000.00 | 0.00 | 439,100,000.00 | 0.00 | 300,850,000.00 | 68.52 | 27,350,000.00 | 60,556,666.00 | 13.79 | | |
| 3-3-1-14-02-18 | Estrategia territorial regional frente al cambio climático | 1,074,734,000.00 | -2,075,000.00 | -2,075,000.00 | 1,072,659,000.00 | 0.00 | 1,072,659,000.00 | 581,739,565.00 | 643,074,484.00 | 59.95 | 11,014,565.00 | 31,402,817.00 | 2.93 | | |
| 3-3-1-14-02-18-0806 | Diseño e implementación de programas de construcción sostenible | 1,074,734,000.00 | -2,075,000.00 | -2,075,000.00 | 1,072,659,000.00 | 0.00 | 1,072,659,000.00 | 581,739,565.00 | 643,074,484.00 | 59.95 | 11,014,565.00 | 31,402,817.00 | 2.93 | | |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 6,349,304,000.00 | -206,296,500.00 | -206,296,500.00 | 6,143,007,500.00 | 0.00 | 6,143,007,500.00 | 337,703,825.00 | 1,976,511,028.00 | 32.17 | 384,217,570.00 | 1,045,371,813.00 | 17.02 | | |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: ABRIL | | | | | | | VIGENCIA FISCAL: 2014 | | ABRIL | | |
|---|--|-------------------|------------------|------------------|--------------------|-----------------|-----------------------|------------------|-----------------------|----------------------|------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | TOTAL COMPROMISOS | | | | | | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | 12 | 13 | |
| 3-3-1-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente | 235,699,000.00 | 0.00 | 0.00 | 235,699,000.00 | 0.00 | 235,699,000.00 | 0.00 | 74,750,000.00 | 31.71 | 6,500,000.00 | 16,033,333.00 | 6.80 |
| 3-3-1-14-03-26-0953 | Implementación de mecanismos para una gestión transparente | 235,699,000.00 | 0.00 | 0.00 | 235,699,000.00 | 0.00 | 235,699,000.00 | 0.00 | 74,750,000.00 | 31.71 | 6,500,000.00 | 16,033,333.00 | 6.80 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 6,113,605,000.00 | -206,296,500.00 | -206,296,500.00 | 5,907,308,500.00 | 0.00 | 5,907,308,500.00 | 337,703,825.00 | 1,901,761,028.00 | 32.19 | 377,717,570.00 | 1,029,338,480.00 | 17.42 |
| 3-3-1-14-03-31-0418 | Fortalecimiento de la gestión pública | 4,612,345,000.00 | -181,296,500.00 | -181,296,500.00 | 4,431,048,500.00 | 0.00 | 4,431,048,500.00 | 242,918,082.00 | 1,541,813,788.00 | 34.80 | 277,931,827.00 | 721,900,107.00 | 16.29 |
| 3-3-1-14-03-31-0491 | Implementación de estrategias de comunicación social y transparente | 673,774,000.00 | 0.00 | 0.00 | 673,774,000.00 | 0.00 | 673,774,000.00 | 49,602,699.00 | 181,919,678.00 | 27.00 | 49,602,699.00 | 144,077,478.00 | 21.38 |
| 3-3-1-14-03-31-0800 | Apoyo al proceso de producción de vivienda de interés prioritario | 827,486,000.00 | -25,000,000.00 | -25,000,000.00 | 802,486,000.00 | 0.00 | 802,486,000.00 | 45,183,044.00 | 178,027,562.00 | 22.18 | 50,183,044.00 | 163,360,895.00 | 20.36 |
| 3-3-4 | PASIVOS EXIGIBLES | 0.00 | 5,081,048,832.00 | 5,081,048,832.00 | 5,081,048,832.00 | 0.00 | 5,081,048,832.00 | 5,081,048,832.00 | 5,081,048,832.00 | 100.00 | 5,076,996,567.00 | 5,076,996,567.00 | 99.92 |
| 3-3-4-00 | PASIVOS EXIGIBLES | 0.00 | 5,081,048,832.00 | 5,081,048,832.00 | 5,081,048,832.00 | 0.00 | 5,081,048,832.00 | 5,081,048,832.00 | 5,081,048,832.00 | 100.00 | 5,076,996,567.00 | 5,076,996,567.00 | 99.92 |

 RESPONSABLE DEL PRESUPUESTO

 ORDENADOR DEL GASTO