



ALCALDÍA MAYOR
DE BOGOTÁ D.C.
SECRETARÍA DE HABITAT

ALCALDIA MAYOR DE BOGOTA
SECRETARIA DISTRITAL DEL HABITAT
AL RESPONDER CITAR EL NR.
2-2013-76184

FECHA: 2013-12-11 10:02:10 NO. DE FOLIOS: 1
ANEXOS: 4 folios
ASUNTO: Informe de ejecución presupuestal
mes de noviembre de 2013
DESTINO: PERSONERIA DE BOGOTA D.C.
TIPO: OFICIO SALIDA
ORIGEN: SEHT - Dirección de Gestión Corporativa
y Control Interno D

Bogotá, D.C.,


Doctor
JOSÉ JAVIER COGOLLO VARGAS
Personero Delgado para Asuntos Presupuestales
Finanzas Distritales, Personería de Bogotá
Carrera 7 No. 21-24
Bogotá

Asunto: Informe Ejecución Presupuestal mes de noviembre de 2013

Respetado doctor Cogollo:

Para su información y fines pertinentes, me permito enviarle la ejecución del presupuesto de gastos e inversiones correspondiente al mes de noviembre de 2013.

Cordialmente,


GINA JANMETTY CHAPPE CHAPPE
Directora de Gestión Corporativa y CID

Anexos: cuatro (4) folios

Elaboró: Hernando Lancheros R. - Profesional Especializado
Revisó: Ricardo Castro N. - Subdirector Financiero

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BOGOTÁ
HUMANANA

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

ENTIDAD: 118 - SECRETARIA DISTRICTAL DEL HABITAT		MIS: 2013		NOVIEMBRE									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013		2013									
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	APROPIACION	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS	ACUMULADO	PAGOS PRESUP.	MES	AUTORIZACION DE GIRO	EJEC. AUT. GIRO
1	2	3	4	5	6+(3+5)	7	8+(6-7)	9	10	(11+10)	12	13	(14+13)
				ACUMULADO	6+(3+5)		8+(6-7)	9	10	(11+10)	12	13	(14+13)
3	GASTOS	275,407,702,000.00		0.00	275,407,702,000.00	100,000,000,000.00	175,407,702,000.00	19,688,942,838.00	133,764,172,810.00	76.26	17,402,041,313.00	64,832,017,877.00	37.02
3-1	GASTOS DE FUNCIONAMIENTO	12,784,705,000.00		0.00	12,784,705,000.00	0.00	12,784,705,000.00	792,855,602.00	9,821,758,328.00	75.26	829,241,004.00	8,683,607,612.00	67.92
3-1-1	SERVICIOS PERSONALES	9,387,647,000.00		0.00	9,387,647,000.00	0.00	9,387,647,000.00	731,235,976.00	6,452,226,956.00	68.74	581,424,711.00	6,302,573,495.00	67.14
3-1-1-01	SERVICIOS PERSONALES	6,823,297,000.00		0.00	6,765,628,000.00	0.00	6,765,628,000.00	435,328,989.00	4,927,538,278.00	72.83	435,328,989.00	4,927,186,082.00	72.83
	ASOCIADOS A LA NOMINA												
3-1-1-01-01	Sueldos Personales de Nómina	4,865,759,000.00		0.00	3,792,123,964.00	0.00	3,792,123,964.00	286,022,517.00	2,749,111,712.00	72.50	286,022,517.00	2,749,111,712.00	72.50
3-1-1-01-04	Gastos de Representación	491,638,000.00		0.00	515,138,000.00	0.00	515,138,000.00	38,755,044.00	429,252,214.00	83.33	38,755,044.00	429,252,214.00	83.33
3-1-1-01-06	Auxilio de Transporte	1,700,000.00		0.00	6,700,000.00	0.00	6,700,000.00	688,550.00	5,303,950.00	79.16	688,550.00	5,303,950.00	79.16
3-1-1-01-07	Subsidio de Alimentación	1,120,000.00		0.00	4,320,000.00	0.00	4,320,000.00	451,142.00	3,466,740.00	80.02	451,142.00	3,466,740.00	80.02
3-1-1-01-08	Bonificación por Servicios Prestados	72,315,000.00		0.00	72,315,000.00	0.00	72,315,000.00	3,823,763.00	63,621,128.00	87.98	3,823,763.00	63,621,128.00	87.98
3-1-1-01-11	Prima Semestral	347,970,000.00		0.00	394,470,000.00	0.00	394,470,000.00	0.00	384,032,976.00	99.89	0.00	384,032,976.00	99.89
3-1-1-01-13	Prima de Navidad	317,164,000.00		0.00	487,164,000.00	0.00	487,164,000.00	0.00	50,622,466.00	10.39	0.00	50,622,466.00	10.39
3-1-1-01-14	Prima de Vacaciones	152,238,000.00		0.00	185,238,000.00	0.00	185,238,000.00	3,921,540.00	115,089,151.00	62.13	3,921,540.00	115,089,151.00	62.13
3-1-1-01-15	Prima Técnica	784,958,000.00		0.00	1,154,958,000.00	0.00	1,154,958,000.00	98,477,446.00	981,114,168.00	84.95	98,477,446.00	981,114,168.00	84.95
3-1-1-01-16	Prima de Antigüedad	38,493,000.00		0.00	38,493,000.00	0.00	38,493,000.00	2,669,154.00	30,205,281.00	78.47	2,669,154.00	30,205,281.00	78.47
3-1-1-01-17	Prima Secretarial	595,000.00		0.00	656,000.00	0.00	656,000.00	55,368.00	600,564.00	91.55	55,368.00	600,564.00	91.55
3-1-1-01-21	Vacaciones en Dinero	0.00		0.00	86,705,036.00	0.00	86,705,036.00	0.00	86,705,036.00	100.00	0.00	86,705,036.00	100.00
3-1-1-01-26	Bonificación Especial de Reacción	10,638,000.00		0.00	14,138,000.00	0.00	14,138,000.00	262,475.00	9,166,483.00	64.84	262,475.00	9,166,483.00	64.84
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,798,000.00		0.00	23,208,000.00	0.00	23,208,000.00	0.00	19,256,380.00	82.97	0.00	19,256,380.00	82.97
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00		0.00	30,430,000.00	0.00	30,430,000.00	0.00	23,430,000.00	77.00	0.00	23,430,000.00	77.00
3-1-1-02-01	Personal Suplementario	0.00		0.00	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	0.00	23,430,000.00	0.00	23,430,000.00	100.00	0.00	23,430,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	2,564,350,000.00		0.00	2,591,589,000.00	0.00	2,591,589,000.00	295,998,977.00	1,501,858,678.00	57.95	146,097,772.00	1,351,957,413.00	52.17
3-1-1-03-01	Aportes Patronales Sector Privado	1,080,372,000.00		0.00	1,355,372,000.00	0.00	1,355,372,000.00	198,579,056.00	976,004,527.00	72.01	93,831,084.00	883,256,555.00	65.17
3-1-1-03-01-01	Cesantías Fondos Privados	302,317,000.00		0.00	315,317,000.00	0.00	315,317,000.00	0.00	25,082,823.00	7.95	0.00	25,082,823.00	7.95
3-1-1-03-01-02	Pensiones Fondos Privados	331,412,000.00		0.00	435,412,000.00	0.00	435,412,000.00	75,064,800.00	392,246,800.00	90.09	38,476,700.00	355,698,700.00	81.68
3-1-1-03-01-03	Salud EPS Privadas	277,231,000.00		0.00	390,231,000.00	0.00	390,231,000.00	72,577,900.00	363,877,350.00	93.25	36,007,700.00	327,301,150.00	83.88
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	17,241,000.00		0.00	25,241,000.00	0.00	25,241,000.00	4,800,492.00	23,352,004.00	82.52	2,393,900.00	20,946,412.00	82.88
3-1-1-03-01-05	Caja de Compensación	152,171,000.00		0.00	189,171,000.00	0.00	189,171,000.00	34,136,864.00	171,446,750.00	90.63	16,952,784.00	154,262,670.00	81.55
3-1-1-03-02	Aportes Patronales Sector Público	1,483,978,000.00		0.00	1,236,217,000.00	0.00	1,236,217,000.00	109,419,921.00	525,854,151.00	42.54	52,266,628.00	488,700,858.00	37.91
3-1-1-03-02-01	Cesantías Fondos Públicos	1,226,422,000.00		0.00	854,041,000.00	0.00	854,041,000.00	39,229,498.00	184,532,516.00	21.61	16,656,342.00	163,959,380.00	19.20

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

02-12-2013
09:45

ENTIDAD: 118 - SECRETARIA DISTRITAL DEL HABITAT
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE
VIGENCIA FISCAL: 2013

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROBACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT GIRO
					VIGENTE	6+(3+9)			MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6+(3+9)	7	8+(4+7)	9	10	(11+10a)	12	13	(14+13b)	
3-1-1-03-02-02	Pensiones Fondos Publicos	64,638,000.00	0.00	67,000,000.00	131,938,000.00	0.00	131,938,000.00	27,467,000.00	124,223,320.00	94.15	12,392,500.00	109,148,820.00	82.73	
3-1-1-03-02-03	Salud EPS Publicas	3,519,000.00	0.00	8,500,000.00	12,019,000.00	0.00	12,019,000.00	0.00	2,494,600.00	20.76	0.00	2,494,600.00	20.76	
3-1-1-03-02-05	ESAP	19,023,000.00	0.00	5,000,000.00	24,023,000.00	0.00	24,023,000.00	4,286,991.00	21,430,727.00	88.21	2,119,106.00	19,282,842.00	80.27	
3-1-1-03-02-06	ICBP	114,127,000.00	0.00	28,000,000.00	142,127,000.00	0.00	142,127,000.00	25,601,904.00	128,594,328.00	90.47	12,714,994.00	115,697,018.00	81.40	
3-1-1-03-02-07	SENA	19,023,000.00	0.00	5,000,000.00	24,023,000.00	0.00	24,023,000.00	4,286,991.00	21,430,727.00	89.21	2,119,106.00	19,282,842.00	80.27	
3-1-1-03-02-08	Institutos Tecnicos	36,531,000.00	0.00	11,000,000.00	47,531,000.00	0.00	47,531,000.00	8,533,963.00	42,861,422.00	90.18	4,238,193.00	38,595,652.00	81.14	
3-1-1-03-02-09	Comisiones	395,000.00	0.00	120,000.00	515,000.00	0.00	515,000.00	53,574.00	296,511.00	57.57	26,787.00	288,734.00	52.37	
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	61,529,626.00	3,168,931,372.00	93.26	247,816,293.00	2,381,094,177.00	70.09	
3-1-2-01	Adquisición de Bienes	308,750,000.00	0.00	-73,360,000.00	235,400,000.00	0.00	235,400,000.00	0.00	181,449,617.00	77.08	6,648,817.00	119,581,214.00	50.79	
3-1-2-01-01	Dotación	2,130,000.00	0.00	3,500,000.00	5,630,000.00	0.00	5,630,000.00	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	0.00	119,912,880.00	92.24	0.00	86,023,386.00	69.17	
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	25,804,000.00	58.82	2,979,988.00	13,407,748.00	30.85	
3-1-2-01-04	Materiales y Suministros	72,987,000.00	0.00	-21,850,000.00	50,237,000.00	0.00	50,237,000.00	0.00	35,932,797.00	71.53	3,688,828.00	16,207,110.00	32.26	
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	73,360,000.00	3,159,668,000.00	0.00	3,159,668,000.00	61,504,626.00	2,986,409,149.00	94.52	241,142,476.00	2,280,894,987.00	71.55	
3-1-2-02-01	Arrendamientos	1,716,000,000.00	0.00	76,280,000.00	1,792,280,000.00	0.00	1,792,280,000.00	4,963,000.00	1,787,295,718.00	99.72	148,333,793.00	1,372,637,808.00	76.59	
3-1-2-02-02	Valores 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	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	9,178,000.00	99,616,591.00	62.26	6,889,651.00	52,616,570.00	32.89	
3-1-2-02-04	Impresos y Publicaciones	86,990,000.00	0.00	-3,500,000.00	83,490,000.00	0.00	83,490,000.00	101,556.00	54,107,162.00	64.81	101,556.00	27,863,194.00	33.37	
3-1-2-02-05	Mantenimiento y Reparaciones	687,000,000.00	0.00	0.00	687,000,000.00	0.00	687,000,000.00	4,500.00	685,474,983.00	98.35	70,267,908.00	481,229,889.00	69.04	
3-1-2-02-06	Mantenimiento Entidad	697,000,000.00	0.00	0.00	697,000,000.00	0.00	697,000,000.00	4,500.00	685,474,983.00	98.35	70,267,908.00	481,229,889.00	69.04	
3-1-2-02-07	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	65,425,232.00	88.41	15,356,170.00	280,778,079.00	81.87	
3-1-2-02-08	Seguros Entidad	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	65,425,232.00	88.41	15,356,170.00	280,778,079.00	81.87	
3-1-2-02-09-01	Seguros Públicos	318,540,000.00	0.00	0.00	318,540,000.00	0.00	318,540,000.00	15,356,170.00	280,778,079.00	81.87	15,356,170.00	280,778,079.00	81.87	
3-1-2-02-09-02	Energía	185,520,000.00	0.00	0.00	185,520,000.00	0.00	185,520,000.00	0.00	156,188,880.00	84.18	15,356,170.00	156,188,880.00	84.18	
3-1-2-02-09-03	Acueducto y Alcantarillado	25,800,000.00	0.00	0.00	25,800,000.00	0.00	25,800,000.00	0.00	17,489,500.00	67.71	0.00	17,489,500.00	67.71	
3-1-2-02-09-04	Aseso	5,220,000.00	0.00	0.00	5,220,000.00	0.00	5,220,000.00	0.00	2,906,660.00	55.68	0.00	2,906,660.00	55.68	
3-1-2-02-10	Teléfono	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	84,233,259.00	82.58	0.00	84,233,259.00	82.58	
3-1-2-02-11	Bienestar e Incentivos	21,218,000.00	0.00	0.00	21,218,000.00	0.00	21,218,000.00	21,218,000.00	21,218,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-12	Promoción Institucional	2,060,000.00	0.00	0.00	2,060,000.00	0.00	2,060,000.00	183,800.00	1,404,530.00	68.18	183,800.00	1,121,530.00	54.44	
3-1-2-03	Salud Ocupacional	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	100.00	0.00	0.00	0.00	
3-1-2-03-02	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	25,000.00	1,072,606.00	53.63	25,000.00	778,316.00	38.92	
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	25,000.00	1,072,606.00	53.63	25,000.00	778,316.00	38.92	

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ENTIDAD: 118 - SECRETARIA DISTRICTAL DEL HABITAT
UNIDAD EJECUTORA: 01 - UNIDAD 01
RUBRO PRESUPUESTAL: 01 - UNIDAD 01

NOVIEMBRE
2013

MES:
VIGENCIA FISCAL:

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	APROPIACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
			MES 4	MES 5		VIGENTE 6+(4+5)	MES 9			MES 10	MES 12		MES 13			
3-3	Derechos y Multas															
3-3-1	INVERSION	262,622,987,000.00	0.00	0.00	262,622,987,000.00	262,622,987,000.00	100,000,000,000.00	162,622,987,000.00	19,996,087,236.00	124,142,414,482.00	76.34	16,572,800,309.00	56,248,410,065.00	34.59		
3-3-1-14	DIRECTA	239,390,000,000.00	0.00	0.00	239,390,000,000.00	239,390,000,000.00	100,000,000,000.00	139,390,000,000.00	19,271,419,098.00	114,565,713,963.00	82.21	15,946,132,171.00	46,704,594,546.00	33.51		
3-3-1-14-01	Bogotá Humana	239,390,000,000.00	0.00	0.00	239,390,000,000.00	239,390,000,000.00	100,000,000,000.00	139,390,000,000.00	19,271,419,098.00	114,565,713,963.00	82.21	15,946,132,171.00	46,704,594,546.00	33.51		
3-3-1-14-01-15	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	1,029,720,000.00	1,247,523,000.00	226,308,668,000.00	226,308,668,000.00	100,000,000,000.00	126,308,668,000.00	17,047,663,208.00	105,262,066,811.00	83.19	15,149,818,070.00	39,487,347,867.00	31.21		
3-3-1-14-01-10	Ruralidad humana	416,424,000.00	-76,000,000.00	-127,928,000.00	239,496,000.00	239,496,000.00	0.00	239,496,000.00	6,422,621.00	113,219,507.00	39.24	8,954,332.00	101,634,561.00	36.23		
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	416,424,000.00	-76,000,000.00	-127,928,000.00	239,496,000.00	239,496,000.00	0.00	239,496,000.00	6,422,621.00	113,219,507.00	39.24	8,954,332.00	101,634,561.00	36.23		
3-3-1-14-01-15	Vivienda y hábitat humanos	217,960,861,000.00	1,105,720,000.00	2,807,904,000.00	220,468,785,000.00	220,468,785,000.00	100,000,000,000.00	120,468,785,000.00	17,005,339,002.00	104,473,619,005.00	66.73	15,070,298,684.00	38,892,227,529.00	32.28		
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	55,513,158,000.00	-229,342,000.00	9,004,327,000.00	64,517,485,000.00	64,517,485,000.00	20,000,000,000.00	44,517,485,000.00	13,324,503,304.00	40,354,320,307.00	90.65	155,998,981.00	17,786,151,712.00	39.96		
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,107,504,000.00	1,683,830,000.00	3,146,379,000.00	4,256,303,000.00	4,256,303,000.00	80,000,000,000.00	68,794,190,000.00	1,712,520,973.00	4,101,535,477.00	96.36	72,965,785.00	2,287,770,290.00	53.75		
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	-410,516,000.00	-9,083,464,000.00	148,794,190,000.00	148,794,190,000.00	80,000,000,000.00	68,794,190,000.00	1,800,455,545.00	58,054,427,226.00	84.40	14,687,776,988.00	17,259,592,825.00	25.69		
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	61,750,000.00	-261,338,000.00	2,910,787,000.00	2,910,787,000.00	0.00	2,910,787,000.00	167,650,180.00	1,969,335,955.00	67.62	153,554,890.00	1,555,712,702.00	53.45		
3-3-1-14-01-16	Revitalización del centro ampliado	7,201,663,000.00	0.00	-1,432,453,000.00	5,769,210,000.00	5,769,210,000.00	0.00	5,769,210,000.00	35,901,596.00	660,218,099.00	11.44	70,565,074.00	463,465,897.00	8.55		
3-3-1-14-01-16-0804	Estructuración de proyectos de reedificación	7,201,663,000.00	0.00	-1,432,453,000.00	5,769,210,000.00	5,769,210,000.00	0.00	5,769,210,000.00	35,901,596.00	660,218,099.00	11.44	70,565,074.00	463,465,897.00	8.55		
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,589,822,000.00	-784,720,000.00	-477,794,000.00	7,112,028,000.00	7,112,028,000.00	0.00	7,112,028,000.00	766,973,522.00	5,252,317,666.00	73.85	446,636,092.00	4,129,357,973.00	58.06		
3-3-1-14-02-17	Recuperación y rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,112,989,000.00	-32,720,000.00	-696,114,000.00	6,416,875,000.00	6,416,875,000.00	0.00	6,416,875,000.00	747,854,357.00	5,141,652,022.00	80.13	439,212,163.00	4,039,552,466.00	62.85		
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	6,507,969,000.00	-32,720,000.00	-696,114,000.00	5,811,875,000.00	5,811,875,000.00	0.00	5,811,875,000.00	328,166,357.00	4,539,264,022.00	78.09	420,012,163.00	3,895,105,796.00	67.07		
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	605,000,000.00	0.00	605,000,000.00	419,888,000.00	603,388,000.00	99.73	19,200,000.00	141,446,887.00	23.38		
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	476,833,000.00	-752,000,000.00	218,320,000.00	695,153,000.00	695,153,000.00	0.00	695,153,000.00	19,119,166.00	110,665,644.00	15.92	9,423,929.00	89,805,407.00	12.92		
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	476,833,000.00	-752,000,000.00	218,320,000.00	695,153,000.00	695,153,000.00	0.00	695,153,000.00	19,119,166.00	110,665,644.00	15.92	9,423,929.00	89,805,407.00	12.92		


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


02-12-2013
 09:45

ENTIDAD: **118 - SECRETARIA DISTRITAL DEL HABITAT**
 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **NOVIEMBRE**
 VIGENCIA FISCAL: **2013**

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	APROPACION		SUSPENSION	RESPONBLE	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT GIRO %
					6+(3+9)	5			MES	ACUMULADO	MES		ACUMULADO	MES	
3-3-1-14-03	Una Bodega que depende y pertenece a publico	6.511.230,000.00		-245,000,000.00	-769,729,000.00	5,741,501,000.00	0.00	5,741,501,000.00	456,782,367.00	4,081,339,666.00	71.06	349,678,009.00	3,087,679,006.00	53.78	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupcion y control social efectivo e incluyente	250,000,000.00		-195,000,000.00	-195,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	100.00	5,500,000.00	43,266,667.00	78.67	
3-3-1-14-03-26-0693	Implementacion de mecanismos para una gestion transparente	250,000,000.00		-195,000,000.00	-195,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	100.00	5,500,000.00	43,266,667.00	78.67	
3-3-1-14-03-31	Fortalecimiento de la funcion administrativa y desarrollo institucional	6,261,720,000.00		-50,000,000.00	-574,729,000.00	5,686,991,000.00	0.00	5,686,991,000.00	456,782,367.00	4,026,339,666.00	70.81	344,179,009.00	3,044,612,338.00	53.54	
3-3-1-14-03-31-0418	Fortalecimiento de la gestion publica	5,013,899,000.00		-50,000,000.00	-315,286,000.00	4,698,623,000.00	0.00	4,698,623,000.00	371,026,089.00	3,277,503,906.00	68.76	265,192,676.00	2,313,237,424.00	49.23	
3-3-1-14-03-31-0491	Implementacion de estrategias de comunicacion social y transparente	605,000,000.00		0.00	-175,198,000.00	429,801,000.00	0.00	429,801,000.00	36,667,910.00	324,131,394.00	75.41	41,123,366.00	315,886,990.00	73.50	
3-3-1-14-03-31-0690	Ayudo al proceso de produccion de viviendas de interes prioritario	642,421,000.00		0.00	-94,244,000.00	558,177,000.00	0.00	558,177,000.00	47,089,388.00	424,704,386.00	76.09	37,961,637.00	415,477,038.00	74.43	
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	624,688,138.00	9,556,700,519.00	41.12	624,688,138.00	9,543,825,519.00	41.06	
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	624,688,138.00	9,556,700,519.00	41.12	624,688,138.00	9,543,825,519.00	41.06	


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