

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO						VIGENCIA FISCAL: 2012					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	
3	GASTOS	137,681,540,000.00	0.00	0.00	137,681,540,000.00	0.00	137,681,540,000.00	6,375,121,706.00	51,855,108,177.00	37.66	7,760,892,320.00	15,713,472,515.00	11.41
3-1	GASTOS DE FUNCIONAMIENTO	12,936,540,000.00	0.00	0.00	12,936,540,000.00	0.00	12,936,540,000.00	974,836,102.00	4,201,599,032.00	32.48	950,440,871.00	2,262,984,055.00	17.49
3-1-1	SERVICIOS PERSONALES	9,002,258,000.00	0.00	-106,644,764.00	8,895,613,236.00	0.00	8,895,613,236.00	672,523,167.00	1,481,668,744.00	16.66	671,283,167.00	1,480,428,743.00	16.64
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,224,938,000.00	0.00	-102,644,764.00	4,122,293,236.00	0.00	4,122,293,236.00	406,660,091.00	935,283,649.00	22.69	406,660,091.00	935,283,649.00	22.69
3-1-1-01-01	Sueldos Personal de Nómina	1,806,412,000.00	0.00	-56,644,764.00	1,749,767,236.00	0.00	1,749,767,236.00	132,249,918.00	371,006,488.00	21.20	132,249,918.00	371,006,488.00	21.20
3-1-1-01-04	Gastos de Representación	463,777,000.00	0.00	-5,000,000.00	458,777,000.00	0.00	458,777,000.00	33,097,261.00	95,850,092.00	20.89	33,097,261.00	95,850,092.00	20.89
3-1-1-01-06	Auxilio de Transporte	1,588,000.00	0.00	0.00	1,588,000.00	0.00	1,588,000.00	67,800.00	189,840.00	11.95	67,800.00	189,840.00	11.95
3-1-1-01-07	Subsidio de Alimentación	1,062,000.00	0.00	0.00	1,062,000.00	0.00	1,062,000.00	42,528.00	119,078.00	11.21	42,528.00	119,078.00	11.21
3-1-1-01-08	Bonificación por Servicios Prestados	68,643,000.00	0.00	-14,500,000.00	54,143,000.00	0.00	54,143,000.00	2,476,442.00	9,612,924.00	17.75	2,476,442.00	9,612,924.00	17.75
3-1-1-01-11	Prima Semestral	331,253,000.00	0.00	-14,000,000.00	317,253,000.00	0.00	317,253,000.00	0.00	132,845.00	0.04	0.00	132,845.00	0.04
3-1-1-01-13	Prima de Navidad	301,911,000.00	0.00	-4,500,000.00	297,411,000.00	0.00	297,411,000.00	7,122,196.00	7,350,670.00	2.47	7,122,196.00	7,350,670.00	2.47
3-1-1-01-14	Prima de Vacaciones	144,915,000.00	0.00	0.00	144,915,000.00	0.00	144,915,000.00	70,288,372.00	108,831,957.00	75.10	70,288,372.00	108,831,957.00	75.10
3-1-1-01-15	Prima Técnica	747,964,000.00	0.00	-8,000,000.00	739,964,000.00	0.00	739,964,000.00	55,007,782.00	160,438,676.00	21.68	55,007,782.00	160,438,676.00	21.68
3-1-1-01-16	Prima de Antigüedad	56,724,000.00	0.00	0.00	56,724,000.00	0.00	56,724,000.00	2,573,748.00	9,556,200.00	16.85	2,573,748.00	9,556,200.00	16.85
3-1-1-01-17	Prima Secretarial	561,000.00	0.00	0.00	561,000.00	0.00	561,000.00	20,219.00	56,613.00	10.09	20,219.00	56,613.00	10.09
3-1-1-01-21	Vacaciones en Dinero	261,388,000.00	0.00	0.00	261,388,000.00	0.00	261,388,000.00	92,702,056.00	139,390,773.00	53.33	92,702,056.00	139,390,773.00	53.33
3-1-1-01-26	Bonificación Especial de Recreación	10,035,000.00	0.00	0.00	10,035,000.00	0.00	10,035,000.00	4,549,035.00	6,791,955.00	67.68	4,549,035.00	6,791,955.00	67.68
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	28,705,000.00	0.00	0.00	28,705,000.00	0.00	28,705,000.00	6,462,734.00	25,955,538.00	90.42	6,462,734.00	25,955,538.00	90.42
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	3,425,880,000.00	0.00	0.00	3,425,880,000.00	0.00	3,425,880,000.00	186,165,473.00	365,381,484.00	10.67	184,925,473.00	364,141,483.00	10.63
3-1-1-02-01	Personal Supernumerario	3,425,880,000.00	0.00	0.00	3,425,880,000.00	0.00	3,425,880,000.00	186,165,473.00	365,381,484.00	10.67	184,925,473.00	364,141,483.00	10.63
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,351,440,000.00	0.00	-4,000,000.00	1,347,440,000.00	0.00	1,347,440,000.00	79,697,603.00	181,003,611.00	13.43	79,697,603.00	181,003,611.00	13.43
3-1-1-03-01	Aportes Patronales Sector Privado	776,912,000.00	0.00	-4,000,000.00	772,912,000.00	0.00	772,912,000.00	49,730,843.00	92,726,043.00	12.00	49,730,843.00	92,726,043.00	12.00
3-1-1-03-01-01	Cesantías Fondos Privados	180,241,000.00	0.00	0.00	180,241,000.00	0.00	180,241,000.00	4,216,023.00	4,216,023.00	2.34	4,216,023.00	4,216,023.00	2.34
3-1-1-03-01-02	Pensiones Fondos Privados	178,307,000.00	0.00	-4,000,000.00	174,307,000.00	0.00	174,307,000.00	17,026,800.00	30,778,600.00	17.66	17,026,800.00	30,778,600.00	17.66
3-1-1-03-01-03	Salud EPS Privadas	257,097,000.00	0.00	0.00	257,097,000.00	0.00	257,097,000.00	18,458,500.00	37,589,300.00	14.62	18,458,500.00	37,589,300.00	14.62
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,414,000.00	0.00	0.00	16,414,000.00	0.00	16,414,000.00	1,157,600.00	2,255,800.00	13.74	1,157,600.00	2,255,800.00	13.74
3-1-1-03-01-05	Caja de Compensación	144,853,000.00	0.00	0.00	144,853,000.00	0.00	144,853,000.00	8,871,920.00	17,886,320.00	12.35	8,871,920.00	17,886,320.00	12.35
3-1-1-03-02	Aportes Patronales Sector Público	574,528,000.00	0.00	0.00	574,528,000.00	0.00	574,528,000.00	29,966,760.00	88,277,568.00	15.37	29,966,760.00	88,277,568.00	15.37
3-1-1-03-02-01	Cesantías Fondos Públicos	185,410,000.00	0.00	0.00	185,410,000.00	0.00	185,410,000.00	8,409,263.00	40,166,403.00	21.66	8,409,263.00	40,166,403.00	21.66
3-1-1-03-02-02	Pensiones Fondos Públicos	198,981,000.00	0.00	0.00	198,981,000.00	0.00	198,981,000.00	9,812,900.00	24,242,800.00	12.18	9,812,900.00	24,242,800.00	12.18

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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			
3-1-1-03-02-03	Salud EPS Públicas	10,148,000.00	0.00	0.00	10,148,000.00	0.00	10,148,000.00	630,500.00	1,462,500.00	14.41	630,500.00	1,462,500.00	14.41	
3-1-1-03-02-05	ESAP	18,110,000.00	0.00	0.00	18,110,000.00	0.00	18,110,000.00	1,108,990.00	2,235,790.00	12.35	1,108,990.00	2,235,790.00	12.35	
3-1-1-03-02-06	ICBF	108,638,000.00	0.00	0.00	108,638,000.00	0.00	108,638,000.00	6,653,940.00	13,414,740.00	12.35	6,653,940.00	13,414,740.00	12.35	
3-1-1-03-02-07	SENA	18,110,000.00	0.00	0.00	18,110,000.00	0.00	18,110,000.00	1,108,990.00	2,235,790.00	12.35	1,108,990.00	2,235,790.00	12.35	
3-1-1-03-02-08	Institutos Técnicos	34,773,000.00	0.00	0.00	34,773,000.00	0.00	34,773,000.00	2,217,980.00	4,471,580.00	12.86	2,217,980.00	4,471,580.00	12.86	
3-1-1-03-02-09	Comisiones	358,000.00	0.00	0.00	358,000.00	0.00	358,000.00	24,197.00	47,965.00	13.40	24,197.00	47,965.00	13.40	
3-1-2	GASTOS GENERALES	3,282,000,000.00	0.00	0.00	3,282,000,000.00	0.00	3,282,000,000.00	302,312,935.00	1,961,003,524.00	59.75	158,155,465.00	247,506,312.00	7.54	
3-1-2-01	Adquisición de Bienes	312,567,000.00	0.00	0.00	312,567,000.00	0.00	312,567,000.00	97,498.00	541,098.00	0.17	97,498.00	541,098.00	0.17	
3-1-2-01-01	Dotación	1,950,000.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	177,365,000.00	0.00	0.00	177,365,000.00	0.00	177,365,000.00	0.00	243,600.00	0.14	0.00	243,600.00	0.14	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	42,265,000.00	0.00	0.00	42,265,000.00	0.00	42,265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	84,987,000.00	0.00	0.00	84,987,000.00	0.00	84,987,000.00	97,498.00	297,498.00	0.35	97,498.00	297,498.00	0.35	
3-1-2-01-05	Compra de Equipo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	2,967,333,000.00	0.00	0.00	2,967,333,000.00	0.00	2,967,333,000.00	302,193,677.00	1,960,429,556.00	66.07	158,036,207.00	246,932,344.00	8.32	
3-1-2-02-01	Arrendamientos	1,650,000,000.00	0.00	0.00	1,650,000,000.00	0.00	1,650,000,000.00	4,941,000.00	1,607,424,300.00	97.42	136,363,828.00	170,245,826.00	10.32	
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	919,765.00	919,765.00	30.66	919,765.00	919,765.00	30.66	
3-1-2-02-03	Gastos de Transporte y Comunicación	161,050,000.00	0.00	0.00	161,050,000.00	0.00	161,050,000.00	4,359,170.00	14,031,590.00	8.71	3,025,874.00	12,698,294.00	7.88	
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	1,316,260.00	1,859,910.00	2.14	536,260.00	1,079,910.00	1.24	
3-1-2-02-05	Mantenimiento y Reparaciones	680,243,000.00	0.00	0.00	680,243,000.00	0.00	680,243,000.00	274,393,592.00	274,587,292.00	40.37	188,150.00	381,850.00	0.06	
3-1-2-02-05-01	Mantenimiento Entidad	680,243,000.00	0.00	0.00	680,243,000.00	0.00	680,243,000.00	274,393,592.00	274,587,292.00	40.37	188,150.00	381,850.00	0.06	
3-1-2-02-06	Seguros	28,100,000.00	0.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	28,100,000.00	0.00	0.00	28,100,000.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	309,600,000.00	0.00	0.00	309,600,000.00	0.00	309,600,000.00	16,188,500.00	61,364,899.00	19.82	16,926,940.00	61,364,899.00	19.82	
3-1-2-02-08-01	Energía	175,800,000.00	0.00	0.00	175,800,000.00	0.00	175,800,000.00	16,188,500.00	55,688,990.00	31.68	16,926,940.00	55,688,990.00	31.68	
3-1-2-02-08-02	Acueducto y Alcantarillado	27,420,000.00	0.00	0.00	27,420,000.00	0.00	27,420,000.00	0.00	2,908,160.00	10.61	0.00	2,908,160.00	10.61	
3-1-2-02-08-03	Aseo	4,380,000.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	549,030.00	12.53	0.00	549,030.00	12.53	
3-1-2-02-08-04	Teléfono	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	2,218,719.00	2.18	0.00	2,218,719.00	2.18	
3-1-2-02-09	Capacitación	15,450,000.00	0.00	0.00	15,450,000.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	15,450,000.00	0.00	0.00	15,450,000.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	20,600,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	75,390.00	241,800.00	12.09	75,390.00	241,800.00	12.09	
3-1-2-02-12	Salud Ocupacional	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	21,760.00	32,870.00	1.57	21,760.00	32,870.00	1.57	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	21,760.00	32,870.00	1.57	21,760.00	32,870.00	1.57
3-1-6	RESERVAS PRESUPUESTALES	652,282,000.00	0.00	106,644,764.00	758,926,764.00	0.00	758,926,764.00	0.00	758,926,764.00	100.00	121,002,239.00	535,049,000.00	70.50
3-1-6-01	SERVICIOS PERSONALES.	365,877,000.00	0.00	0.00	365,877,000.00	0.00	365,877,000.00	0.00	365,877,000.00	100.00	66,826,509.00	269,466,134.00	73.65
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	365,877,000.00	0.00	0.00	365,877,000.00	0.00	365,877,000.00	0.00	365,877,000.00	100.00	66,826,509.00	269,466,134.00	73.65
3-1-6-01-02-01	Personal Supernumerario	365,877,000.00	0.00	0.00	365,877,000.00	0.00	365,877,000.00	0.00	365,877,000.00	100.00	66,826,509.00	269,466,134.00	73.65
3-1-6-02	GASTOS GENERALES	286,405,000.00	0.00	106,644,764.00	393,049,764.00	0.00	393,049,764.00	0.00	393,049,764.00	100.00	54,175,730.00	265,582,866.00	67.57
3-1-6-02-01	Adquisición de Bienes	109,858,747.00	0.00	0.00	109,858,747.00	0.00	109,858,747.00	0.00	109,858,747.00	100.00	7,675,400.00	35,357,621.00	32.18
3-1-6-02-01-01	Dotación	953,100.00	0.00	0.00	953,100.00	0.00	953,100.00	0.00	953,100.00	100.00	0.00	0.00	0.00
3-1-6-02-01-02	Gastos de Computador	60,805,709.00	0.00	0.00	60,805,709.00	0.00	60,805,709.00	0.00	60,805,709.00	100.00	5,539,443.00	24,937,338.00	41.01
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	9,690,565.00	0.00	0.00	9,690,565.00	0.00	9,690,565.00	0.00	9,690,565.00	100.00	2,135,957.00	5,952,574.00	61.43
3-1-6-02-01-04	Materiales y Suministros	38,409,373.00	0.00	0.00	38,409,373.00	0.00	38,409,373.00	0.00	38,409,373.00	100.00	0.00	4,467,709.00	11.63
3-1-6-02-02	Adquisición de Servicios	176,546,253.00	0.00	106,644,764.00	283,191,017.00	0.00	283,191,017.00	0.00	283,191,017.00	100.00	46,500,330.00	230,225,245.00	81.30
3-1-6-02-02-01	Arrendamientos	118,035,523.00	0.00	0.00	118,035,523.00	0.00	118,035,523.00	0.00	118,035,523.00	100.00	0.00	118,035,520.00	100.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	28,848,251.00	0.00	0.00	28,848,251.00	0.00	28,848,251.00	0.00	28,848,251.00	100.00	6,470,514.00	15,092,589.00	52.32
3-1-6-02-02-04	Impresos y Publicaciones	6,031,157.00	0.00	0.00	6,031,157.00	0.00	6,031,157.00	0.00	6,031,157.00	100.00	468,453.00	1,016,314.00	16.85
3-1-6-02-02-05	Mantenimiento y Reparaciones	0.00	0.00	106,315,696.00	106,315,696.00	0.00	106,315,696.00	0.00	106,315,696.00	100.00	39,561,363.00	92,904,322.00	87.39
3-1-6-02-02-05-0001	Mantenimiento Entidad	0.00	0.00	106,315,696.00	106,315,696.00	0.00	106,315,696.00	0.00	106,315,696.00	100.00	39,561,363.00	92,904,322.00	87.39
3-1-6-02-02-06	Seguros	91,175.00	0.00	329,068.00	420,243.00	0.00	420,243.00	0.00	420,243.00	100.00	0.00	0.00	0.00
3-1-6-02-02-06-0001	Seguros Entidad	91,175.00	0.00	329,068.00	420,243.00	0.00	420,243.00	0.00	420,243.00	100.00	0.00	0.00	0.00
3-1-6-02-02-09	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-02-09-0001	Capacitación Interna	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-02-10	Bienestar e Incentivos	1,528,663.00	0.00	0.00	1,528,663.00	0.00	1,528,663.00	0.00	1,528,663.00	100.00	0.00	550,000.00	35.98
3-1-6-02-02-12	Salud Ocupacional	7,011,484.00	0.00	0.00	7,011,484.00	0.00	7,011,484.00	0.00	7,011,484.00	100.00	0.00	2,626,500.00	37.46
3-3	INVERSIÓN	124,745,000,000.00	0.00	0.00	124,745,000,000.00	0.00	124,745,000,000.00	5,400,285,604.00	47,653,509,145.00	38.20	6,810,451,449.00	13,450,488,460.00	10.78
3-3-1	DIRECTA	67,245,000,000.00	0.00	0.00	67,245,000,000.00	0.00	67,245,000,000.00	1,470,537,264.00	3,760,477,123.00	5.59	920,339,706.00	1,607,345,502.00	2.39
3-3-1-13	Bogotá positiva: para vivir mejor	67,245,000,000.00	0.00	0.00	67,245,000,000.00	0.00	67,245,000,000.00	1,470,537,264.00	3,760,477,123.00	5.59	920,339,706.00	1,607,345,502.00	2.39
3-3-1-13-01	Ciudad de derechos	14,357,000,000.00	0.00	0.00	14,357,000,000.00	0.00	14,357,000,000.00	34,551,696.00	34,551,696.00	0.24	34,551,696.00	34,551,696.00	0.24
3-3-1-13-01-09	Derecho a un techo	14,357,000,000.00	0.00	0.00	14,357,000,000.00	0.00	14,357,000,000.00	34,551,696.00	34,551,696.00	0.24	34,551,696.00	34,551,696.00	0.24
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	565,000,000.00	0.00	0.00	565,000,000.00	0.00	565,000,000.00	34,551,696.00	34,551,696.00	6.12	34,551,696.00	34,551,696.00	6.12
3-3-1-13-01-09-0644	Soluciones de vivienda para población en	13,792,000,000.00	0.00	0.00	13,792,000,000.00	0.00	13,792,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:							MARZO				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2012				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-3-1-13-02	situación de desplazamiento												
	Derecho a la ciudad	47,811,000,000.00	0.00	0.00	47,811,000,000.00	0.00	47,811,000,000.00	1,152,274,633.00	3,162,990,205.00	6.62	732,832,626.00	1,308,197,931.00	2.74
3-3-1-13-02-17	Mejoremos el barrio	2,167,400,000.00	0.00	0.00	2,167,400,000.00	0.00	2,167,400,000.00	92,992,031.00	448,474,783.00	20.69	156,895,364.00	286,781,449.00	13.23
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	2,167,400,000.00	0.00	0.00	2,167,400,000.00	0.00	2,167,400,000.00	92,992,031.00	448,474,783.00	20.69	156,895,364.00	286,781,449.00	13.23
3-3-1-13-02-19	Alianzas por el hábitat	45,643,600,000.00	0.00	0.00	45,643,600,000.00	0.00	45,643,600,000.00	1,059,282,602.00	2,714,515,422.00	5.95	575,937,262.00	1,021,416,482.00	2.24
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	5,775,000,000.00	0.00	0.00	5,775,000,000.00	0.00	5,775,000,000.00	208,580,074.00	736,707,967.00	12.76	276,676,741.00	469,784,634.00	8.13
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	36,799,600,000.00	0.00	0.00	36,799,600,000.00	0.00	36,799,600,000.00	134,298,764.00	1,168,606,258.00	3.18	186,930,091.00	389,703,985.00	1.06
3-3-1-13-02-19-0490	Alianzas por el hábitat	3,069,000,000.00	0.00	0.00	3,069,000,000.00	0.00	3,069,000,000.00	716,403,764.00	809,201,197.00	26.37	112,330,430.00	161,927,863.00	5.28
3-3-1-13-06	Gestión pública efectiva y transparente	5,077,000,000.00	0.00	0.00	5,077,000,000.00	0.00	5,077,000,000.00	283,710,935.00	562,935,222.00	11.09	152,955,384.00	264,595,875.00	5.21
3-3-1-13-06-44	Ciudad digital	1,182,000,000.00	0.00	0.00	1,182,000,000.00	0.00	1,182,000,000.00	65,502,558.00	164,177,588.00	13.89	55,745,891.00	86,320,921.00	7.30
3-3-1-13-06-44-0491	Información y comunicación del hábitat	1,182,000,000.00	0.00	0.00	1,182,000,000.00	0.00	1,182,000,000.00	65,502,558.00	164,177,588.00	13.89	55,745,891.00	86,320,921.00	7.30
3-3-1-13-06-49	Desarrollo institucional integral	3,895,000,000.00	0.00	0.00	3,895,000,000.00	0.00	3,895,000,000.00	218,208,377.00	398,757,634.00	10.24	97,209,493.00	178,274,954.00	4.58
3-3-1-13-06-49-0418	Fortalecimiento institucional	3,895,000,000.00	0.00	0.00	3,895,000,000.00	0.00	3,895,000,000.00	218,208,377.00	398,757,634.00	10.24	97,209,493.00	178,274,954.00	4.58
3-3-4	PASIVOS EXIGIBLES	18,700,000,000.00	0.00	0.00	18,700,000,000.00	0.00	18,700,000,000.00	3,929,748,340.00	7,228,699,870.00	38.66	3,918,319,640.00	7,215,932,170.00	38.59
3-3-7	RESERVAS PRESUPUESTALES	38,800,000,000.00	0.00	-2,135,667,848.00	36,664,332,152.00	0.00	36,664,332,152.00	0.00	36,664,332,152.00	100.00	1,971,792,103.00	4,627,210,788.00	12.62
3-3-7-13	Bogotá positiva: para vivir mejor	36,664,332,152.00	0.00	0.00	36,664,332,152.00	0.00	36,664,332,152.00	0.00	36,664,332,152.00	100.00	1,971,792,103.00	4,627,210,788.00	12.62
3-3-7-13-01	Ciudad de derechos	13,043,680,552.00	0.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	100.00	314,251,780.00	651,696,261.00	5.00
3-3-7-13-01-09	Derecho a un techo	13,043,680,552.00	0.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	0.00	13,043,680,552.00	100.00	314,251,780.00	651,696,261.00	5.00
3-3-7-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	135,720,552.00	0.00	0.00	135,720,552.00	0.00	135,720,552.00	0.00	135,720,552.00	100.00	6,281,780.00	62,536,261.00	46.08
3-3-7-13-01-09-0644	Soluciones de vivienda para población en situación de desplazamiento	12,907,960,000.00	0.00	0.00	12,907,960,000.00	0.00	12,907,960,000.00	0.00	12,907,960,000.00	100.00	307,970,000.00	589,160,000.00	4.56
3-3-7-13-02	Derecho a la ciudad	22,978,207,403.00	0.00	0.00	22,978,207,403.00	0.00	22,978,207,403.00	0.00	22,978,207,403.00	100.00	1,561,484,574.00	3,669,880,819.00	15.97
3-3-7-13-02-17	Mejoremos el barrio	489,106,595.00	0.00	0.00	489,106,595.00	0.00	489,106,595.00	0.00	489,106,595.00	100.00	88,922,835.00	275,550,391.00	56.34
3-3-7-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	489,106,595.00	0.00	0.00	489,106,595.00	0.00	489,106,595.00	0.00	489,106,595.00	100.00	88,922,835.00	275,550,391.00	56.34
3-3-7-13-02-18	Transformación urbana positiva	33,658,952.00	0.00	0.00	33,658,952.00	0.00	33,658,952.00	0.00	33,658,952.00	100.00	2,575,762.00	23,598,258.00	70.11
3-3-7-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	33,658,952.00	0.00	0.00	33,658,952.00	0.00	33,658,952.00	0.00	33,658,952.00	100.00	2,575,762.00	23,598,258.00	70.11

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO							VIGENCIA FISCAL: 2012		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	3-3-7-13-02-19	Alianzas por el hábitat	22,455,441,856.00	0.00	0.00	22,455,441,856.00	0.00	22,455,441,856.00	0.00	22,455,441,856.00	100.00	1,469,985,977.00	3,370,732,170.00	15.01
	3-3-7-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	900,362,764.00	0.00	0.00	900,362,764.00	0.00	900,362,764.00	0.00	900,362,764.00	100.00	260,292,659.00	726,838,854.00	80.73
	3-3-7-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	21,244,844,102.00	0.00	0.00	21,244,844,102.00	0.00	21,244,844,102.00	0.00	21,244,844,102.00	100.00	1,165,744,487.00	2,424,979,650.00	11.41
	3-3-7-13-02-19-0490	Alianzas por el hábitat	310,234,990.00	0.00	0.00	310,234,990.00	0.00	310,234,990.00	0.00	310,234,990.00	100.00	43,948,831.00	218,913,666.00	70.56
	3-3-7-13-06	Gestión pública efectiva y transparente	642,444,197.00	0.00	0.00	642,444,197.00	0.00	642,444,197.00	0.00	642,444,197.00	100.00	96,055,749.00	305,633,708.00	47.57
	3-3-7-13-06-44	Ciudad digital	194,927,902.00	0.00	0.00	194,927,902.00	0.00	194,927,902.00	0.00	194,927,902.00	100.00	8,920,905.00	103,397,744.00	53.04
	3-3-7-13-06-44-0491	Información y comunicación del hábitat	194,927,902.00	0.00	0.00	194,927,902.00	0.00	194,927,902.00	0.00	194,927,902.00	100.00	8,920,905.00	103,397,744.00	53.04
	3-3-7-13-06-49	Desarrollo institucional integral	447,516,295.00	0.00	0.00	447,516,295.00	0.00	447,516,295.00	0.00	447,516,295.00	100.00	87,134,844.00	202,235,964.00	45.19
	3-3-7-13-06-49-0418	Fortalecimiento institucional	447,516,295.00	0.00	0.00	447,516,295.00	0.00	447,516,295.00	0.00	447,516,295.00	100.00	87,134,844.00	202,235,964.00	45.19
	3-3-7-99	Asignación no distribuida	2,135,667,848.00	0.00	-2,135,667,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3-3-8	OTROS GASTOS	0.00	0.00	2,135,667,848.00	2,135,667,848.00	0.00	2,135,667,848.00	0.00	0.00	0.00	0.00	0.00	0.00

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