

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

04-04-2014
07:41

Entidad 118 SECRETARÍA DISTRITAL DEL HÁBITAT		VIGENCIA FISCAL: 2014											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3	GASTOS	185,801,095,000.00	0.00	0.00	185,801,095,000.00	0.00	185,801,095,000.00	2,677,523,095.00	36,106,149,799.00	19.43	2,057,774,639.00	5,166,281,641.00	2.78
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	682,611,617.00	2,956,802,768.00	22.12	754,540,932.00	2,092,542,195.00	15.65
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	502,593,779.00	1,754,139,602.00	18.13	534,459,123.00	1,754,139,602.00	18.13
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	501,862,797.00	1,444,230,539.00	20.04	512,275,830.00	1,444,230,539.00	20.04
3-1-1-01-01	Sueldos Personal de Nómina	3,707,283,000.00	-25,595,591.00	-25,595,591.00	3,681,687,409.00	0.00	3,681,687,409.00	301,716,782.00	890,955,586.00	24.20	307,746,568.00	890,955,586.00	24.20
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	41,335,920.00	124,783,043.00	24.54	41,335,920.00	124,783,043.00	24.54
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	2,160,000.00	24.55	720,000.00	2,160,000.00	24.55
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	1,426,530.00	24.75	475,510.00	1,426,530.00	24.75
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	1,856,598.00	34,161,537.00	26.76	1,856,598.00	34,161,537.00	26.76
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	0.00	0.00	0.00	0.00	0.00	0.00
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	16,737.00	16,737.00	0.00	16,737.00	16,737.00	0.00
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	17,973,233.00	22,275,965.00	8.42	22,084,451.00	22,275,965.00	8.42
3-1-1-01-15	Prima Técnica	1,349,579,000.00	-3,336,087.00	-3,336,087.00	1,346,242,913.00	0.00	1,346,242,913.00	106,203,860.00	314,481,404.00	23.36	106,203,860.00	314,481,404.00	23.36
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	2,973,590.00	7,641,490.00	20.08	2,973,590.00	7,641,490.00	20.08
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	143,458.00	42.32	57,383.00	143,458.00	42.32
3-1-1-01-21	Vacaciones en Dinero	0.00	26,292,528.00	26,292,528.00	26,292,528.00	0.00	26,292,528.00	22,222,519.00	22,222,519.00	84.52	22,222,519.00	22,222,519.00	84.52
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	1,208,152.00	1,498,120.00	7.27	1,498,120.00	1,498,120.00	7.27
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	19,825,000.00	2,639,150.00	2,639,150.00	22,464,150.00	0.00	22,464,150.00	5,102,513.00	22,464,150.00	100.00	5,102,513.00	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	730,982.00	309,909,063.00	12.56	22,183,293.00	309,909,063.00	12.56
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	8,184.00	188,730,148.00	11.40	8,184.00	188,730,148.00	11.40
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	8,184.00	8,184.00	0.00	8,184.00	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	0.00	77,512,000.00	14.05	0.00	77,512,000.00	14.05
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	0.00	75,519,000.00	15.65	0.00	75,519,000.00	15.65
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	0.00	35,690,964.00	13.51	0.00	35,690,964.00	13.51
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	722,798.00	121,178,915.00	14.94	22,175,109.00	121,178,915.00	14.94
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	721,886.00	42,398,298.00	13.65	22,146,251.00	42,398,298.00	13.65
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	0.00	29,151,300.00	21.40	0.00	29,151,300.00	21.40
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	0.00	4,961,676.00	15.82	0.00	4,961,676.00	15.82
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	0.00	4,461,378.00	13.51	0.00	4,461,378.00	13.51
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	0.00	26,768,229.00	13.51	0.00	26,768,229.00	13.51
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	0.00	4,461,378.00	13.51	0.00	4,461,378.00	13.51
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	0.00	8,922,741.00	14.05	0.00	8,922,741.00	14.05
3-1-1-03-02-09	Comisiones	412,000.00	0.00	0.00	412,000.00	0.00	412,000.00	912.00	53,915.00	13.09	28,858.00	53,915.00	13.09
3-1-2	GASTOS GENERALES	3,694,429,000.00	0.00	0.00	3,694,429,000.00	0.00	3,694,429,000.00	180,017,838.00	1,202,663,166.00	32.55	220,081,809.00	338,402,593.00	9.16
3-1-2-01	Adquisición de Bienes	300,042,000.00	0.00	0.00	300,042,000.00	0.00	300,042,000.00	59,128,287.00	113,173,527.00	37.72	10,007,500.00	10,052,740.00	3.35
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	0.00	0.00	182,612,000.00	0.00	182,612,000.00	59,120,787.00	113,120,787.00	61.95	10,000,000.00	10,000,000.00	5.48

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			MES 4	ACUMULADO 5									
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	7,500.00	52,740.00	0.08	7,500.00	52,740.00	
3-1-2-01-05	Compra de Equipo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	3,392,387,000.00	0.00	0.00	3,392,387,000.00	0.00	3,392,387,000.00	120,736,395.00	1,089,172,113.00	32.11	209,921,153.00	328,032,327.00	
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	734,354,742.00	39.96	157,308,310.00	200,738,515.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	3,325,401.00	3,325,401.00	3,325,401.00	0.00	3,325,401.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	144,924,000.00	0.00	0.00	144,924,000.00	0.00	144,924,000.00	3,495,873.00	8,832,476.00	6.09	3,485,968.00	8,822,571.00	
3-1-2-02-04	Impresos y Publicaciones	156,602,000.00	-3,325,401.00	-3,325,401.00	153,276,599.00	0.00	153,276,599.00	12,370,768.00	12,388,368.00	8.08	0.00	17,600.00	
3-1-2-02-05	Mantenimiento y Reparaciones	796,265,000.00	0.00	0.00	796,265,000.00	0.00	796,265,000.00	86,589,184.00	213,517,545.00	26.81	35,905,305.00	67,780,951.00	
3-1-2-02-05-01	Mantenimiento Entidad	796,265,000.00	0.00	0.00	796,265,000.00	0.00	796,265,000.00	86,589,184.00	213,517,545.00	26.81	35,905,305.00	67,780,951.00	
3-1-2-02-06	Seguros	64,426,000.00	0.00	0.00	64,426,000.00	0.00	64,426,000.00	0.00	1,146,292.00	1.78	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	64,426,000.00	0.00	0.00	64,426,000.00	0.00	64,426,000.00	0.00	1,146,292.00	1.78	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	13,221,570.00	50,523,850.00	15.86	13,221,570.00	50,523,850.00	
3-1-2-02-08-01	Energía	185,520,000.00	0.00	0.00	185,520,000.00	0.00	185,520,000.00	13,221,570.00	46,208,180.00	24.91	13,221,570.00	46,208,180.00	
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	0.00	3,597,000.00	13.94	0.00	3,597,000.00	
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	0.00	718,670.00	13.77	0.00	718,670.00	
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	
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	
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	
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	
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	0.00	148,840.00	7.01	0.00	148,840.00	
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	
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	153,156.00	317,526.00	15.88	153,156.00	317,526.00	
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	153,156.00	317,526.00	15.88	153,156.00	317,526.00	
3-3	INVERSIÓN	172,432,696,000.00	0.00	0.00	172,432,696,000.00	0.00	172,432,696,000.00	1,994,911,478.00	33,149,347,031.00	19.22	1,303,233,707.00	3,073,739,446.00	
3-3-1	DIRECTA	172,432,696,000.00	0.00	0.00	172,432,696,000.00	0.00	172,432,696,000.00	1,994,911,478.00	33,149,347,031.00	19.22	1,303,233,707.00	3,073,739,446.00	
3-3-1-14	Bogotá Humana	172,432,696,000.00	0.00	0.00	172,432,696,000.00	0.00	172,432,696,000.00	1,994,911,478.00	33,149,347,031.00	19.22	1,303,233,707.00	3,073,739,446.00	
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	0.00	0.00	157,300,986,000.00	0.00	157,300,986,000.00	1,627,037,636.00	29,207,056,125.00	18.57	672,425,148.00	1,483,103,513.00	
3-3-1-14-01-10	Ruralidad humana	1,387,840,000.00	0.00	0.00	1,387,840,000.00	0.00	1,387,840,000.00	4,187,584.00	115,684,919.00	8.34	18,602,198.00	32,084,919.00	
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,387,840,000.00	0.00	0.00	1,387,840,000.00	0.00	1,387,840,000.00	4,187,584.00	115,684,919.00	8.34	18,602,198.00	32,084,919.00	
3-3-1-14-01-15	Vivienda y hábitat humanos	153,708,814,000.00	0.00	0.00	153,708,814,000.00	0.00	153,708,814,000.00	1,591,181,685.00	28,601,675,610.00	18.61	594,142,380.00	1,350,990,997.00	
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	9,107,159,000.00	0.00	0.00	9,107,159,000.00	0.00	9,107,159,000.00	60,968,732.00	1,605,447,316.00	17.63	142,394,879.00	311,879,315.00	
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,210,336,000.00	0.00	0.00	1,210,336,000.00	0.00	1,210,336,000.00	24,757,298.00	640,642,638.00	52.93	63,748,020.00	144,323,638.00	
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	0.00	0.00	139,068,720,000.00	0.00	139,068,720,000.00	1,404,646,872.00	24,924,154,727.00	17.92	203,436,008.00	503,843,147.00	
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión	4,322,599,000.00	0.00	0.00	4,322,599,000.00	0.00	4,322,599,000.00	100,808,783.00	1,431,430,929.00	33.12	184,563,473.00	390,944,897.00	

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			MES 4	ACUMULADO 5									
3-3-1-14-01-16	social del hábitat y vivienda												
	Revitalización del centro ampliado	2,204,332,000.00	0.00	0.00	2,204,332,000.00	0.00	2,204,332,000.00	31,668,367.00	489,695,596.00	22.22	59,680,570.00	100,027,597.00	4.54
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	2,204,332,000.00	0.00	0.00	2,204,332,000.00	0.00	2,204,332,000.00	31,668,367.00	489,695,596.00	22.22	59,680,570.00	100,027,597.00	4.54
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,782,406,000.00	0.00	0.00	8,782,406,000.00	0.00	8,782,406,000.00	214,861,444.00	2,303,483,703.00	26.23	381,000,725.00	929,481,690.00	10.58
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	0.00	0.00	7,707,672,000.00	0.00	7,707,672,000.00	210,673,860.00	2,242,148,784.00	29.09	371,761,861.00	909,093,438.00	11.79
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,168,572,000.00	0.00	0.00	7,168,572,000.00	0.00	7,168,572,000.00	210,673,860.00	1,941,298,784.00	27.08	343,478,528.00	875,886,772.00	12.22
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	539,100,000.00	0.00	0.00	539,100,000.00	0.00	539,100,000.00	0.00	300,850,000.00	55.81	28,283,333.00	33,206,666.00	6.16
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,074,734,000.00	0.00	0.00	1,074,734,000.00	0.00	1,074,734,000.00	4,187,584.00	61,334,919.00	5.71	9,238,864.00	20,388,252.00	1.90
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	1,074,734,000.00	0.00	0.00	1,074,734,000.00	0.00	1,074,734,000.00	4,187,584.00	61,334,919.00	5.71	9,238,864.00	20,388,252.00	1.90
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,349,304,000.00	0.00	0.00	6,349,304,000.00	0.00	6,349,304,000.00	153,012,398.00	1,638,807,203.00	25.81	249,807,834.00	661,154,243.00	10.41
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	9,533,333.00	4.04
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	9,533,333.00	4.04
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,113,605,000.00	0.00	0.00	6,113,605,000.00	0.00	6,113,605,000.00	153,012,398.00	1,564,057,203.00	25.58	243,307,834.00	651,620,910.00	10.66
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	4,612,345,000.00	0.00	0.00	4,612,345,000.00	0.00	4,612,345,000.00	97,652,732.00	1,298,895,706.00	28.16	180,702,288.00	443,968,280.00	9.63
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	25,658,817.00	132,316,979.00	19.64	26,919,343.00	94,474,779.00	14.02
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	827,486,000.00	0.00	0.00	827,486,000.00	0.00	827,486,000.00	29,700,849.00	132,844,518.00	16.05	35,686,203.00	113,177,851.00	13.68

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO