

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

04-03-2013

09:41

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3	GASTOS	275,407,702,000.00	0.00	0.00	275,407,702,000.00	100,000,000,000.00	175,407,702,000.00	3,547,466,160.00	6,285,159,642.00	3.58	2,238,819,322.00	4,791,796,934.00	2.73
3-1	GASTOS DE FUNCIONAMIENTO	12,784,705,000.00	0.00	0.00	12,784,705,000.00	0.00	12,784,705,000.00	702,542,888.00	1,285,192,503.00	10.05	538,420,060.00	965,394,805.00	7.55
3-1-1	SERVICIOS PERSONALES	9,387,647,000.00	0.00	0.00	9,387,647,000.00	0.00	9,387,647,000.00	488,553,316.00	897,289,679.00	9.56	488,668,394.00	897,289,679.00	9.56
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,823,297,000.00	0.00	0.00	6,823,297,000.00	0.00	6,823,297,000.00	355,572,500.00	764,193,785.00	11.20	355,572,500.00	764,193,785.00	11.20
3-1-1-01-01	Sueldos Personal de Nómina	4,585,759,000.00	0.00	0.00	4,585,759,000.00	0.00	4,585,759,000.00	212,518,568.00	462,609,408.00	10.09	212,518,568.00	462,609,408.00	10.09
3-1-1-01-04	Gastos de Representación	491,638,000.00	0.00	0.00	491,638,000.00	0.00	491,638,000.00	38,526,723.00	74,441,471.00	15.14	38,526,723.00	74,441,471.00	15.14
3-1-1-01-06	Auxilio de Transporte	1,700,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	352,500.00	987,000.00	58.06	352,500.00	987,000.00	58.06
3-1-1-01-07	Subsidio de Alimentación	1,120,000.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	223,279.00	625,174.00	55.82	223,279.00	625,174.00	55.82
3-1-1-01-08	Bonificación por Servicios Prestados	72,315,000.00	0.00	0.00	72,315,000.00	0.00	72,315,000.00	17,106,544.00	31,642,521.00	43.76	17,106,544.00	31,642,521.00	43.76
3-1-1-01-11	Prima Semestral	347,970,000.00	0.00	0.00	347,970,000.00	0.00	347,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	317,164,000.00	0.00	0.00	317,164,000.00	0.00	317,164,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	152,239,000.00	0.00	0.00	152,239,000.00	0.00	152,239,000.00	2,218,910.00	2,218,910.00	1.46	2,218,910.00	2,218,910.00	1.46
3-1-1-01-15	Prima Técnica	784,958,000.00	0.00	0.00	784,958,000.00	0.00	784,958,000.00	81,291,505.00	171,343,190.00	21.83	81,291,505.00	171,343,190.00	21.83
3-1-1-01-16	Prima de Antigüedad	38,493,000.00	0.00	0.00	38,493,000.00	0.00	38,493,000.00	3,096,630.00	5,252,534.00	13.65	3,096,630.00	5,252,534.00	13.65
3-1-1-01-17	Prima Secretarial	595,000.00	0.00	0.00	595,000.00	0.00	595,000.00	53,269.00	98,394.00	16.54	53,269.00	98,394.00	16.54
3-1-1-01-26	Bonificación Especial de Recreación	10,638,000.00	0.00	0.00	10,638,000.00	0.00	10,638,000.00	184,572.00	184,572.00	1.74	184,572.00	184,572.00	1.74
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,708,000.00	0.00	0.00	18,708,000.00	0.00	18,708,000.00	0.00	14,790,611.00	79.06	0.00	14,790,611.00	79.06
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,564,350,000.00	0.00	0.00	2,564,350,000.00	0.00	2,564,350,000.00	132,980,816.00	133,095,894.00	5.19	133,095,894.00	133,095,894.00	5.19
3-1-1-03-01	Aportes Patronales Sector Privado	1,080,372,000.00	0.00	0.00	1,080,372,000.00	0.00	1,080,372,000.00	85,853,380.00	85,853,380.00	7.95	85,853,380.00	85,853,380.00	7.95
3-1-1-03-01-01	Cesantías Fondos Privados	302,317,000.00	0.00	0.00	302,317,000.00	0.00	302,317,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	331,412,000.00	0.00	0.00	331,412,000.00	0.00	331,412,000.00	34,785,300.00	34,785,300.00	10.50	34,785,300.00	34,785,300.00	10.50
3-1-1-03-01-03	Salud EPS Privadas	277,231,000.00	0.00	0.00	277,231,000.00	0.00	277,231,000.00	33,184,100.00	33,184,100.00	11.97	33,184,100.00	33,184,100.00	11.97
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	17,241,000.00	0.00	0.00	17,241,000.00	0.00	17,241,000.00	2,231,100.00	2,231,100.00	12.94	2,231,100.00	2,231,100.00	12.94
3-1-1-03-01-05	Caja de Compensación	152,171,000.00	0.00	0.00	152,171,000.00	0.00	152,171,000.00	15,652,880.00	15,652,880.00	10.29	15,652,880.00	15,652,880.00	10.29
3-1-1-03-02	Aportes Patronales Sector Público	1,483,978,000.00	0.00	0.00	1,483,978,000.00	0.00	1,483,978,000.00	47,127,436.00	47,242,514.00	3.18	47,242,514.00	47,242,514.00	3.18
3-1-1-03-02-01	Cesantías Fondos Públicos	1,226,422,000.00	0.00	0.00	1,226,422,000.00	0.00	1,226,422,000.00	14,683,696.00	14,798,774.00	1.21	14,798,774.00	14,798,774.00	1.21
3-1-1-03-02-02	Pensiones Fondos Públicos	64,938,000.00	0.00	0.00	64,938,000.00	0.00	64,938,000.00	12,406,300.00	12,406,300.00	19.10	12,406,300.00	12,406,300.00	19.10
3-1-1-03-02-03	Salud EPS Públicas	3,519,000.00	0.00	0.00	3,519,000.00	0.00	3,519,000.00	445,400.00	445,400.00	12.66	445,400.00	445,400.00	12.66
3-1-1-03-02-05	ESAP	19,023,000.00	0.00	0.00	19,023,000.00	0.00	19,023,000.00	1,956,610.00	1,956,610.00	10.29	1,956,610.00	1,956,610.00	10.29
3-1-1-03-02-06	ICBF	114,127,000.00	0.00	0.00	114,127,000.00	0.00	114,127,000.00	11,739,660.00	11,739,660.00	10.29	11,739,660.00	11,739,660.00	10.29
3-1-1-03-02-07	SENA	19,023,000.00	0.00	0.00	19,023,000.00	0.00	19,023,000.00	1,956,610.00	1,956,610.00	10.29	1,956,610.00	1,956,610.00	10.29

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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		
3-1-1-03-02-08	Institutos Técnicos	36,531,000.00	0.00	0.00	36,531,000.00	0.00	36,531,000.00	3,913,220.00	3,913,220.00	10.71	3,913,220.00	3,913,220.00	10.71
3-1-1-03-02-09	Comisiones	395,000.00	0.00	0.00	395,000.00	0.00	395,000.00	25,940.00	25,940.00	6.57	25,940.00	25,940.00	6.57
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	213,989,572.00	387,902,824.00	11.42	49,751,666.00	68,105,126.00	2.00
3-1-2-01	Adquisición de Bienes	308,750,000.00	0.00	0.00	308,750,000.00	0.00	308,750,000.00	43,329,280.00	43,329,280.00	14.03	0.00	0.00	0.00
3-1-2-01-01	Dotación	2,130,000.00	0.00	0.00	2,130,000.00	0.00	2,130,000.00	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	0.00	185,000,000.00	0.00	185,000,000.00	43,229,280.00	43,229,280.00	23.37	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	72,087,000.00	0.00	0.00	72,087,000.00	0.00	72,087,000.00	100,000.00	100,000.00	0.14	0.00	0.00	0.00
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	0.00
3-1-2-02	Adquisición de Servicios	3,086,308,000.00	0.00	0.00	3,086,308,000.00	0.00	3,086,308,000.00	170,479,292.00	344,392,544.00	11.16	49,751,666.00	68,105,126.00	2.21
3-1-2-02-01	Arrendamientos	1,716,000,000.00	0.00	0.00	1,716,000,000.00	0.00	1,716,000,000.00	149,925,594.00	310,448,386.00	18.09	30,184,968.00	35,147,968.00	2.05
3-1-2-02-03	Gastos de Transporte y Comunicación	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	2,495,618.00	2,495,618.00	1.56	2,195,618.00	2,195,618.00	1.37
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	300,000.00	300,000.00	0.34	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	697,000,000.00	0.00	0.00	697,000,000.00	0.00	697,000,000.00	200,000.00	200,000.00	0.03	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	697,000,000.00	0.00	0.00	697,000,000.00	0.00	697,000,000.00	200,000.00	200,000.00	0.03	0.00	0.00	0.00
3-1-2-02-06	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	0.00	0.00	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	17,371,080.00	30,761,540.00	9.66	17,371,080.00	30,761,540.00	9.66
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	14,049,620.00	27,440,080.00	14.79	14,049,620.00	27,440,080.00	14.79
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	2,701,890.00	2,701,890.00	10.47	2,701,890.00	2,701,890.00	10.47
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	619,570.00	619,570.00	11.87	619,570.00	619,570.00	11.87
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
3-1-2-02-10	Bienestar e Incentivos	21,218,000.00	0.00	0.00	21,218,000.00	0.00	21,218,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	2,060,000.00	0.00	0.00	2,060,000.00	0.00	2,060,000.00	187,000.00	187,000.00	9.08	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	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	181,000.00	181,000.00	9.05	0.00	0.00	0.00
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	181,000.00	181,000.00	9.05	0.00	0.00	0.00
3-3	INVERSIÓN	262,622,997,000.00	0.00	0.00	262,622,997,000.00	100,000,000,000.00	162,622,997,000.00	2,844,923,272.00	4,999,967,139.00	3.07	1,700,399,262.00	3,826,402,129.00	2.35
3-3-1	DIRECTA	239,380,000,000.00	0.00	0.00	239,380,000,000.00	100,000,000,000.00	139,380,000,000.00	1,667,494,922.00	2,244,718,998.00	1.61	509,580,912.00	1,083,204,988.00	0.78
3-3-1-14	Bogotá Humana	239,380,000,000.00	0.00	0.00	239,380,000,000.00	100,000,000,000.00	139,380,000,000.00	1,667,494,922.00	2,244,718,998.00	1.61	509,580,912.00	1,083,204,988.00	0.78
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	225,278,948,000.00	0.00	0.00	225,278,948,000.00	100,000,000,000.00	125,278,948,000.00	489,760,895.00	740,897,413.00	0.59	218,560,895.00	468,497,413.00	0.37

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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	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	centro de las preocupaciones del desarrollo												
3-3-1-14-01-10	Ruralidad humana	416,424,000.00	0.00	0.00	416,424,000.00	0.00	416,424,000.00	8,805,894.00	18,772,003.00	4.51	8,805,894.00	18,772,003.00	4.51
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	416,424,000.00	0.00	0.00	416,424,000.00	0.00	416,424,000.00	8,805,894.00	18,772,003.00	4.51	8,805,894.00	18,772,003.00	4.51
3-3-1-14-01-15	Vivienda y hábitat humanos	217,660,861,000.00	0.00	0.00	217,660,861,000.00	100,000,000,000.00	117,660,861,000.00	392,311,149.00	628,396,934.00	0.53	205,511,149.00	440,396,934.00	0.37
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	55,513,158,000.00	0.00	0.00	55,513,158,000.00	20,000,000,000.00	35,513,158,000.00	102,315,545.00	165,341,507.00	0.47	53,815,545.00	115,641,507.00	0.33
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,107,924,000.00	0.00	0.00	1,107,924,000.00	0.00	1,107,924,000.00	17,220,636.00	37,425,658.00	3.38	17,220,636.00	37,425,658.00	3.38
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	0.00	0.00	157,867,654,000.00	80,000,000,000.00	77,867,654,000.00	184,545,797.00	265,648,844.00	0.34	71,245,797.00	152,348,844.00	0.20
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	0.00	0.00	3,172,125,000.00	0.00	3,172,125,000.00	88,229,171.00	159,980,925.00	5.04	63,229,171.00	134,980,925.00	4.26
3-3-1-14-01-16	Revitalización del centro ampliado	7,201,663,000.00	0.00	0.00	7,201,663,000.00	0.00	7,201,663,000.00	88,643,852.00	93,728,476.00	1.30	4,243,852.00	9,328,476.00	0.13
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	7,201,663,000.00	0.00	0.00	7,201,663,000.00	0.00	7,201,663,000.00	88,643,852.00	93,728,476.00	1.30	4,243,852.00	9,328,476.00	0.13
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,589,822,000.00	0.00	0.00	7,589,822,000.00	0.00	7,589,822,000.00	640,701,174.00	824,296,949.00	10.86	158,660,484.00	342,256,259.00	4.51
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,112,989,000.00	0.00	0.00	7,112,989,000.00	0.00	7,112,989,000.00	598,776,432.00	778,496,205.00	10.94	155,235,742.00	334,955,515.00	4.71
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	6,507,989,000.00	0.00	0.00	6,507,989,000.00	0.00	6,507,989,000.00	500,776,432.00	680,496,205.00	10.46	155,235,742.00	334,955,515.00	5.15
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	0.00	605,000,000.00	98,000,000.00	98,000,000.00	16.20	0.00	0.00	0.00
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	476,833,000.00	0.00	0.00	476,833,000.00	0.00	476,833,000.00	41,924,742.00	45,800,744.00	9.61	3,424,742.00	7,300,744.00	1.53
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	476,833,000.00	0.00	0.00	476,833,000.00	0.00	476,833,000.00	41,924,742.00	45,800,744.00	9.61	3,424,742.00	7,300,744.00	1.53
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,511,230,000.00	0.00	0.00	6,511,230,000.00	0.00	6,511,230,000.00	537,032,853.00	679,524,636.00	10.44	132,359,533.00	272,451,316.00	4.18
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0953	Implementación de mecanismos para una gestión transparente	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

04-03-2013

09:41

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:		FEBRERO							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2013							
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	(14=13/8)	
4	5												
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,261,230,000.00	0.00	0.00	6,261,230,000.00	0.00	6,261,230,000.00	537,032,853.00	679,524,636.00	10.85	132,359,533.00	272,451,316.00	4.35
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	5,013,809,000.00	0.00	0.00	5,013,809,000.00	0.00	5,013,809,000.00	497,707,915.00	592,355,395.00	11.81	93,034,595.00	185,282,075.00	3.70
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	605,000,000.00	0.00	0.00	605,000,000.00	0.00	605,000,000.00	17,115,562.00	37,355,805.00	6.17	17,115,562.00	37,355,805.00	6.17
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	642,421,000.00	0.00	0.00	642,421,000.00	0.00	642,421,000.00	22,209,376.00	49,813,436.00	7.75	22,209,376.00	49,813,436.00	7.75
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	1,177,428,350.00	2,755,248,141.00	11.85	1,190,818,350.00	2,743,197,141.00	11.80
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	1,177,428,350.00	2,755,248,141.00	11.85	1,190,818,350.00	2,743,197,141.00	11.80


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GINA JANNETH CHAPPE CHAPPE
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