SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT

MES: ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	176,970,785,000.00	-345,000,000.00	-345,000,000.00	176,625,785,000.00	0.00	176,625,785,000.00	21,780,428,099.00	58,598,737,763.00	33.18	6,631,003,881.00	13,576,914,793.00	7.69
3-1	GASTOS DE FUNCIONAMIENTO	19,908,007,000.00	0.00	0.00	19,908,007,000.00	0.00	19,908,007,000.00	1,009,681,987.00	7,130,111,132.00	35.82	1,357,320,685.00	4,541,816,006.00	22.81
3-1-1	Gastos de personal	14,308,007,000.00	0.00	-408,308.00	14,307,598,692.00	0.00	14,307,598,692.00	921,771,537.00	3,443,136,354.00	24.07	920,174,737.00	3,380,889,522.00	23.63
3-1-1-01	Planta de personal permanente	14,308,007,000.00	0.00	-408,308.00	14,307,598,692.00	0.00	14,307,598,692.00	921,771,537.00	3,443,136,354.00	24.07	920,174,737.00	3,380,889,522.00	23.63
3-1-1-01-01	Factores constitutivos de salario	10,579,812,000.00	0.00	-13,137,412.00	10,566,674,588.00	0.00	10,566,674,588.00	711,228,856.00	2,759,001,968.00	26.11	709,632,056.00	2,696,755,136.00	25.52
3-1-1-01-01-01	Factores salariales comunes	7,510,668,000.00	0.00	-13,137,412.00	7,497,530,588.00	0.00	7,497,530,588.00	538,489,058.00	2,084,428,168.00	27.80	536,892,258.00	2,022,181,336.00	26.97
3-1-1-01-01-01-0001	Sueldo básico	5,391,211,000.00	-23,895,153.00	-37,032,565.00	5,354,178,435.00	0.00	5,354,178,435.00	449,027,608.00	1,776,121,842.00	33.17	447,430,808.00	1,713,875,010.00	32.01
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	10,736,796.00	10,736,796.00	10,736,796.00	0.00	10,736,796.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	13,158,357.00	13,158,357.00	13,158,357.00	0.00	13,158,357.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0004	Gastos de representación	684,809,000.00	0.00	0.00	684,809,000.00	0.00	684,809,000.00	47,730,379.00	220,776,669.00	32.24	47,730,379.00	220,776,669.00	32.24
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,611,000.00	0.00	0.00	41,611,000.00	0.00	41,611,000.00	4,292,278.00	16,594,513.00	39.88	4,292,278.00	16,594,513.00	39.88
3-1-1-01-01-01-0006	Auxilio de transporte	7,742,000.00	0.00	0.00	7,742,000.00	0.00	7,742,000.00	679,224.00	2,716,896.00	35.09	679,224.00	2,716,896.00	35.09
3-1-1-01-01-01-0007	Subsidio de alimentación	5,285,000.00	0.00	0.00	5,285,000.00	0.00	5,285,000.00	421,190.00	1,684,760.00	31.88	421,190.00	1,684,760.00	31.88
3-1-1-01-01-01-0008	Bonificación por servicios prestados	180,250,000.00	0.00	0.00	180,250,000.00	0.00	180,250,000.00	16,875,093.00	34,038,482.00	18.88	16,875,093.00	34,038,482.00	18.88
3-1-1-01-01-01-0010	Prima de navidad	810,654,000.00	0.00	0.00	810,654,000.00	0.00	810,654,000.00	1,182,035.00	1,182,035.00	0.15	1,182,035.00	1,182,035.00	0.15
3-1-1-01-01-01-0011	Prima de vacaciones	389,106,000.00	0.00	0.00	389,106,000.00	0.00	389,106,000.00	18,281,251.00	31,312,971.00	8.05	18,281,251.00	31,312,971.00	8.05
3-1-1-01-01-02	Factores salariales especiales	3,069,144,000.00	0.00	0.00	3,069,144,000.00	0.00	3,069,144,000.00	172,739,798.00	674,573,800.00	21.98	172,739,798.00	674,573,800.00	21.98
3-1-1-01-01-02-0001	Prima de antigüedad	45,521,000.00	0.00	0.00	45,521,000.00	0.00	45,521,000.00	3,867,960.00	16,106,768.00	35.38	3,867,960.00	16,106,768.00	35.38
3-1-1-01-01-02-0002	Prima Técnica	2,129,143,000.00	0.00	0.00	2,129,143,000.00	0.00	2,129,143,000.00	168,871,838.00	658,467,032.00	30.93	168,871,838.00	658,467,032.00	30.93
3-1-1-01-01-02-0003	Prima Semestral	894,480,000.00	0.00	0.00	894,480,000.00	0.00	894,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	3,659,598,000.00	0.00	-408,308.00	3,659,189,692.00	0.00	3,659,189,692.00	201,406,363.00	639,799,579.00	17.48	201,406,363.00	639,799,579.00	17.48

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
			MODIFICACIONES										
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,016,772,000.00	0.00	0.00	1,016,772,000.00	0.00	1,016,772,000.00	79,021,284.00	245,615,368.00	24.16	79,021,284.00	245,615,368.00	24.16
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	398,397,000.00	0.00	0.00	398,397,000.00	0.00	398,397,000.00	33,255,984.00	105,081,968.00	26.38	33,255,984.00	105,081,968.00	26.38
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	618,375,000.00	0.00	0.00	618,375,000.00	0.00	618,375,000.00	45,765,300.00	140,533,400.00	22.73	45,765,300.00	140,533,400.00	22.73
3-1-1-01-02-02	Aportes a la seguridad social en salud	720,196,000.00	0.00	0.00	720,196,000.00	0.00	720,196,000.00	55,916,184.00	174,140,868.00	24.18	55,916,184.00	174,140,868.00	24.18
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	26,274,000.00	0.00	0.00	26,274,000.00	0.00	26,274,000.00	3,046,600.00	9,139,800.00	34.79	3,046,600.00	9,139,800.00	34.79
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	693,922,000.00	0.00	0.00	693,922,000.00	0.00	693,922,000.00	52,869,584.00	165,001,068.00	23.78	52,869,584.00	165,001,068.00	23.78
3-1-1-01-02-03	Aportes de cesantías	987,483,000.00	0.00	-408,308.00	987,074,692.00	0.00	987,074,692.00	1,201,595.00	2,952,143.00	0.30	1,201,595.00	2,952,143.00	0.30
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	367,092,000.00	0.00	-408,308.00	366,683,692.00	0.00	366,683,692.00	1,201,595.00	2,949,647.00	0.80	1,201,595.00	2,949,647.00	0.80
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	620,391,000.00	0.00	0.00	620,391,000.00	0.00	620,391,000.00	0.00	2,496.00	0.00	0.00	2,496.00	0.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar	390,462,000.00	0.00	0.00	390,462,000.00	0.00	390,462,000.00	26,583,900.00	89,138,200.00	22.83	26,583,900.00	89,138,200.00	22.83
3-1-1-01-02-04-0001	Compensar	390,462,000.00	0.00	0.00	390,462,000.00	0.00	390,462,000.00	26,583,900.00	89,138,200.00	22.83	26,583,900.00	89,138,200.00	22.83
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	60,372,000.00	0.00	0.00	60,372,000.00	0.00	60,372,000.00	5,436,600.00	16,450,100.00	27.25	5,436,600.00	16,450,100.00	27.25
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	60,372,000.00	0.00	0.00	60,372,000.00	0.00	60,372,000.00	5,436,600.00	16,450,100.00	27.25	5,436,600.00	16,450,100.00	27.25
3-1-1-01-02-06	Aportes al ICBF	292,857,000.00	0.00	0.00	292,857,000.00	0.00	292,857,000.00	19,940,400.00	66,860,100.00	22.83	19,940,400.00	66,860,100.00	22.83
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	292,857,000.00	0.00	0.00	292,857,000.00	0.00	292,857,000.00	19,940,400.00	66,860,100.00	22.83	19,940,400.00	66,860,100.00	22.83
3-1-1-01-02-07	Aportes al SENA	48,820,000.00	0.00	0.00	48,820,000.00	0.00	48,820,000.00	3,328,100.00	11,187,800.00	22.92	3,328,100.00	11,187,800.00	22.92
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	48,820,000.00	0.00	0.00	48,820,000.00	0.00	48,820,000.00	3,328,100.00	11,187,800.00	22.92	3,328,100.00	11,187,800.00	22.92
3-1-1-01-02-08	Aportes a la ESAP	48,820,000.00	0.00	0.00	48,820,000.00	0.00	48,820,000.00	3,328,100.00	11,157,700.00	22.85	3,328,100.00	11,157,700.00	22.85
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	48,820,000.00	0.00	0.00	48,820,000.00	0.00	48,820,000.00	3,328,100.00	11,157,700.00	22.85	3,328,100.00	11,157,700.00	22.85

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | **MES:** ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	93,816,000.00	0.00	0.00	93,816,000.00	0.00	93,816,000.00	6,650,200.00	22,297,300.00	23.77	6,650,200.00	22,297,300.00	23.77
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	93,816,000.00	0.00	0.00	93,816,000.00	0.00	93,816,000.00	6,650,200.00	22,297,300.00	23.77	6,650,200.00	22,297,300.00	23.77
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,597,000.00	0.00	13,137,412.00	81,734,412.00	0.00	81,734,412.00	9,136,318.00	44,334,807.00	54.24	9,136,318.00	44,334,807.00	54.24
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	13,137,412.00	13,137,412.00	0.00	13,137,412.00	7,688,765.00	7,688,765.00	58.53	7,688,765.00	7,688,765.00	58.53
3-1-1-01-03-02	Bonificación por recreación	29,933,000.00	0.00	0.00	29,933,000.00	0.00	29,933,000.00	1,409,786.00	2,394,234.00	8.00	1,409,786.00	2,394,234.00	8.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	38,210,000.00	0.00	0.00	38,210,000.00	0.00	38,210,000.00	0.00	34,100,740.00	89.25	0.00	34,100,740.00	89.25
3-1-1-01-03-06	Prima Secretarial	454,000.00	0.00	0.00	454,000.00	0.00	454,000.00	37,767.00	151,068.00	33.27	37,767.00	151,068.00	33.27
3-1-2	Adquisición de bienes y servicios	5,599,700,000.00	0.00	408,308.00	5,600,108,308.00	0.00	5,600,108,308.00	87,910,450.00	3,686,974,778.00	65.84	437,145,948.00	1,160,926,484.00	20.73
3-1-2-01	Adquisición de activos no financieros	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	6,277,120.00	6,277,120.00	33.04
3-1-2-01-01	Activos fijos	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	6,277,120.00	6,277,120.00	33.04
3-1-2-01-01-01	Maquinaria y equipo	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	6,277,120.00	6,277,120.00	33.04
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	6,277,120.00	6,277,120.00	33.04
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,580,700,000.00	0.00	408,308.00	5,581,108,308.00	0.00	5,581,108,308.00	87,910,450.00	3,680,697,658.00	65.95	430,868,828.00	1,154,649,364.00	20.69
3-1-2-02-01	Materiales y suministros	121,629,000.00	0.00	30,000,000.00	151,629,000.00	0.00	151,629,000.00	0.00	86,319,131.00	56.93	6,903,656.00	10,055,275.00	6.63
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,700,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	2,700,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	118,929,000.00	-9,738,338.00	20,261,662.00	139,190,662.00	0.00	139,190,662.00	0.00	86,319,131.00	62.02	6,903,656.00	10,055,275.00	7.22
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	61,479,000.00	-24,983,062.00	-24,983,062.00	36,495,938.00	0.00	36,495,938.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	45,450,000.00	0.00	0.00	45,450,000.00	0.00	45,450,000.00	0.00	45,450,000.00	100.00	186,649.00	3,338,268.00	7.34

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	1,745,270.00	1,745,270.00	1,745,270.00	0.00	1,745,270.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	12,000,000.00	7,388,694.00	37,388,694.00	49,388,694.00	0.00	49,388,694.00	0.00	40,869,131.00	82.75	6,717,007.00	6,717,007.00	13.60
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	6,110,760.00	6,110,760.00	6,110,760.00	0.00	6,110,760.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	9,738,338.00	9,738,338.00	9,738,338.00	0.00	9,738,338.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	1,968,130.00	1,968,130.00	1,968,130.00	0.00	1,968,130.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	7,186,546.00	7,186,546.00	7,186,546.00	0.00	7,186,546.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	583,662.00	583,662.00	583,662.00	0.00	583,662.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	5,459,071,000.00	0.00	-29,591,692.00	5,429,479,308.00	0.00	5,429,479,308.00	87,910,450.00	3,594,378,527.00	66.20	423,965,172.00	1,144,594,089.00	21.08
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	295,650,000.00	0.00	165,162,746.00	460,812,746.00	0.00	460,812,746.00	0.00	411,247,881.00	89.24	67,575,976.00	67,575,976.00	14.66
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	0.00	165,162,746.00	165,162,746.00	0.00	165,162,746.00	0.00	117,247,881.00	70.99	14,655,976.00	14,655,976.00	8.87
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,650,000.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	294,000,000.00	0.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	100.00	52,920,000.00	52,920,000.00	18.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	294,000,000.00	0.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	100.00	52,920,000.00	52,920,000.00	18.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,280,578,000.00	-4,685,307.00	-4,276,999.00	3,276,301,001.00	0.00	3,276,301,001.00	59,697,292.00	2,506,712,810.00	76.51	261,237,102.00	888,147,636.00	27.11
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,250,000.00	0.00	408,308.00	3,658,308.00	0.00	3,658,308.00	0.00	3,041,200.00	83.13	3,041,200.00	3,041,200.00	83.13
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,250,000.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	3,041,200.00	93.58	3,041,200.00	3,041,200.00	93.58
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	0.00	408,308.00	408,308.00	0.00	408,308.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	3,177,728,000.00	0.00	0.00	3,177,728,000.00	0.00	3,177,728,000.00	59,697,292.00	2,503,671,610.00	78.79	258,195,902.00	885,106,436.00	27.85
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	3,112,128,000.00	0.00	-603,867,000.00	2,508,261,000.00	0.00	2,508,261,000.00	0.00	2,279,283,318.00	90.87	198,498,610.00	660,718,144.00	26.34

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT **MES:** ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	65,600,000.00	0.00	603,867,000.00	669,467,000.00	0.00	669,467,000.00	59,697,292.00	224,388,292.00	33.52	59,697,292.00	224,388,292.00	33.52
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	99,600,000.00	-4,685,307.00	-4,685,307.00	94,914,693.00	0.00	94,914,693.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	99,600,000.00	-4,685,307.00	-34,685,307.00	64,914,693.00	0.00	64,914,693.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,500,843,000.00	-60,000,000.00	-255,162,746.00	1,245,680,254.00	0.00	1,245,680,254.00	10,408,231.00	628,765,199.00	50.48	77,890,979.00	141,761,652.00	11.38
3-1-2-02-02-03-0002	Servicios jurídicos y contables	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	72,352.00	72,352.00	1.32	72,352.00	72,352.00	1.32
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	72,352.00	72,352.00	1.32	72,352.00	72,352.00	1.32
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	27,850,000.00	0.00	163,000,000.00	190,850,000.00	0.00	190,850,000.00	0.00	110,432,000.00	57.86	9,091,600.00	9,091,600.00	4.76
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	0.00	0.00	113,000,000.00	113,000,000.00	0.00	113,000,000.00	0.00	110,432,000.00	97.73	9,091,600.00	9,091,600.00	8.05
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	27,850,000.00	0.00	0.00	27,850,000.00	0.00	27,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	317,325,000.00	0.00	0.00	317,325,000.00	0.00	317,325,000.00	10,335,879.00	73,924,779.00	23.30	40,704,679.00	73,924,779.00	23.30
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	1,708,369.00	9,132,179.00	45.66	1,708,369.00	9,132,179.00	45.66
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	297,325,000.00	0.00	0.00	297,325,000.00	0.00	297,325,000.00	8,627,510.00	64,792,600.00	21.79	38,996,310.00	64,792,600.00	21.79
3-1-2-02-02-03-0005	Servicios de soporte	756,579,000.00	0.00	-165,162,746.00	591,416,254.00	0.00	591,416,254.00	0.00	412,070,848.00	69.68	20,643,488.00	51,294,061.00	8.67
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	100,800,000.00	0.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	90,248,340.00	89.53	0.00	976,100.00	0.97
3-1-2-02-02-03-0005-002	Servicios de limpieza general	360,000,000.00	0.00	-165,162,746.00	194,837,254.00	0.00	194,837,254.00	0.00	194,822,508.00	99.99	20,643,488.00	50,317,961.00	25.83
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	129,459,000.00	0.00	0.00	129,459,000.00	0.00	129,459,000.00	0.00	127,000,000.00	98.10	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	157,520,000.00	0.00	0.00	157,520,000.00	0.00	157,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | **MES:** ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	393,589,000.00	-60,000,000.00	-253,000,000.00	140,589,000.00	0.00	140,589,000.00	0.00	32,265,220.00	22.95	7,378,860.00	7,378,860.00	5.25
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	339,589,000.00	-60,000,000.00	-275,000,000.00	64,589,000.00	0.00	64,589,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	32,265,220.00	59.75	7,378,860.00	7,378,860.00	13.66
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	13,185,070.00	43,032,780.00	32.60	13,185,070.00	43,032,780.00	32.60
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	13,185,070.00	43,032,780.00	32.60	13,185,070.00	43,032,780.00	32.60
3-1-2-02-02-04-0001-001	Energía	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	10,467,520.00	37,866,760.00	37.12	10,467,520.00	37,866,760.00	37.12
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	2,717,550.00	5,166,020.00	28.70	2,717,550.00	5,166,020.00	28.70
3-1-2-02-02-04-0001-003	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	4,685,307.00	4,685,307.00	4,685,307.00	0.00	4,685,307.00	4,619,857.00	4,619,857.00	98.60	4,076,045.00	4,076,045.00	87.00
3-1-2-02-02-06	Capacitación	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	120,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-01	Impuesto predial	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	157,062,778,000.00	-345,000,000.00	-345,000,000.00	156,717,778,000.00	0.00	156,717,778,000.00	20,770,746,112.00	51,468,626,631.00	32.84	5,273,683,196.00	9,035,098,787.00	5.77
3-3-1	DIRECTA	157,062,778,000.00	-345,000,000.00	-345,000,000.00	156,717,778,000.00	0.00	156,717,778,000.00	20,770,746,112.00	51,468,626,631.00	32.84	5,273,683,196.00	9,035,098,787.00	5.77
3-3-1-15	Bogotá Mejor Para Todos	157,062,778,000.00	-345,000,000.00	-345,000,000.00	156,717,778,000.00	0.00	156,717,778,000.00	20,770,746,112.00	51,468,626,631.00	32.84	5,273,683,196.00	9,035,098,787.00	5.77
3-3-1-15-02	Pilar Democracia urbana	110,533,952,000.00	-180,000,000.00	-180,000,000.00	110,353,952,000.00	0.00	110,353,952,000.00	19,080,988,989.00	37,396,107,216.00	33.89	1,708,042,649.00	4,119,690,034.00	3.73
3-3-1-15-02-14	Intervenciones integrales del hábitat	104,295,948,000.00	-180,000,000.00	-180,000,000.00	104,115,948,000.00	0.00	104,115,948,000.00	18,743,937,689.00	32,782,134,458.00	31.49	1,201,299,349.00	2,967,216,443.00	2.85

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT **MES:** ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	3,146,457,000.00	-180,000,000.00	-180,000,000.00	2,966,457,000.00	0.00	2,966,457,000.00	0.00	1,942,162,127.00	65.47	228,923,254.00	528,586,054.00	17.82
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	3,624,891,000.00	0.00	0.00	3,624,891,000.00	0.00	3,624,891,000.00	60,707,185.00	1,932,291,394.00	53.31	224,190,835.00	464,831,434.00	12.82
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	1,280,000,000.00	0.00	0.00	1,280,000,000.00	0.00	1,280,000,000.00	85,374,000.00	514,636,815.00	40.21	55,795,547.00	126,313,868.00	9.87
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,134,000,000.00	0.00	0.00	2,134,000,000.00	0.00	2,134,000,000.00	0.00	1,182,666,320.00	55.42	152,572,090.00	384,850,870.00	18.03
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	94,110,600,000.00	0.00	0.00	94,110,600,000.00	0.00	94,110,600,000.00	18,597,856,504.00	27,210,377,802.00	28.91	539,817,623.00	1,462,634,217.00	1.55
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,238,004,000.00	0.00	0.00	6,238,004,000.00	0.00	6,238,004,000.00	337,051,300.00	4,613,972,758.00	73.97	506,743,300.00	1,152,473,591.00	18.48
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,238,004,000.00	0.00	0.00	6,238,004,000.00	0.00	6,238,004,000.00	337,051,300.00	4,613,972,758.00	73.97	506,743,300.00	1,152,473,591.00	18.48
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	32,181,926,000.00	0.00	0.00	32,181,926,000.00	0.00	32,181,926,000.00	113,526,000.00	4,523,398,727.00	14.06	2,726,162,048.00	2,992,644,227.00	9.30
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	32,181,926,000.00	0.00	0.00	32,181,926,000.00	0.00	32,181,926,000.00	113,526,000.00	4,523,398,727.00	14.06	2,726,162,048.00	2,992,644,227.00	9.30
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	32,181,926,000.00	0.00	0.00	32,181,926,000.00	0.00	32,181,926,000.00	113,526,000.00	4,523,398,727.00	14.06	2,726,162,048.00	2,992,644,227.00	9.30
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,346,900,000.00	-165,000,000.00	-165,000,000.00	14,181,900,000.00	0.00	14,181,900,000.00	1,576,231,123.00	9,549,120,688.00	67.33	839,478,499.00	1,922,764,526.00	13.56
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,826,600,000.00	-165,000,000.00	-165,000,000.00	4,661,600,000.00	0.00	4,661,600,000.00	1,190,455,400.00	3,031,551,283.00	65.03	226,126,776.00	565,425,787.00	12.13
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	2,177,250,000.00	0.00	0.00	2,177,250,000.00	0.00	2,177,250,000.00	1,176,375,400.00	1,841,636,579.00	84.59	87,610,715.00	212,894,271.00	9.78
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	2,649,350,000.00	-165,000,000.00	-165,000,000.00	2,484,350,000.00	0.00	2,484,350,000.00	14,080,000.00	1,189,914,704.00	47.90	138,516,061.00	352,531,516.00	14.19
3-3-1-15-07-43	Modernización institucional	9,520,300,000.00	0.00	0.00	9,520,300,000.00	0.00	9,520,300,000.00	385,775,723.00	6,517,569,405.00	68.46	613,351,723.00	1,357,338,739.00	14.26
3-3-1-15-07-43-0418	Fortalecimiento institucional	8,176,300,000.00	0.00	0.00	8,176,300,000.00	0.00	8,176,300,000.00	263,442,391.00	5,411,748,807.00	66.19	516,889,723.00	1,072,208,073.00	13.11
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,344,000,000.00	0.00	0.00	1,344,000,000.00	0.00	1,344,000,000.00	122,333,332.00	1,105,820,598.00	82.28	96,462,000.00	285,130,666.00	21.22

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT

MES: ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO