

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO								VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES 4	ACUMULADO 5									
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	0.00	-345,000,000.00	176,625,785,000.00	0.00	176,625,785,000.00	4,262,396,228.00	62,861,133,991.00	35.59	4,407,799,547.00	17,984,714,340.00	10.18
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	1,088,529,843.00	8,218,640,975.00	41.28	1,418,115,505.00	5,959,931,511.00	29.94
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	931,423,952.00	4,374,560,306.00	30.58	931,459,449.00	4,312,348,971.00	30.14
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	931,423,952.00	4,374,560,306.00	30.58	931,459,449.00	4,312,348,971.00	30.14
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	710,405,662.00	3,469,407,630.00	32.83	710,441,159.00	3,407,196,295.00	32.24
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	540,140,739.00	2,624,568,907.00	35.01	540,176,236.00	2,562,357,572.00	34.18
3-1-1-01-01-01-0001	Sueldo básico	5,391,211,000.00	0.00	-37,032,565.00	5,354,178,435.00	0.00	5,354,178,435.00	454,676,785.00	2,230,798,627.00	41.66	454,712,282.00	2,168,587,292.00	40.50
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	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	0.00	13,158,357.00	13,158,357.00	0.00	13,158,357.00	1,445,342.00	1,445,342.00	10.98	1,445,342.00	1,445,342.00	10.98
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	55,358,451.00	276,135,120.00	40.32	55,358,451.00	276,135,120.00	40.32
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	3,974,256.00	20,568,769.00	49.43	3,974,256.00	20,568,769.00	49.43
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	3,396,120.00	43.87	679,224.00	3,396,120.00	43.87
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	2,105,950.00	39.85	421,190.00	2,105,950.00	39.85
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	4,122,759.00	38,161,241.00	21.17	4,122,759.00	38,161,241.00	21.17
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	991,820.00	2,173,855.00	0.27	991,820.00	2,173,855.00	0.27
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	18,470,912.00	49,783,883.00	12.79	18,470,912.00	49,783,883.00	12.79
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	170,264,923.00	844,838,723.00	27.53	170,264,923.00	844,838,723.00	27.53
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	4,170,218.00	20,276,986.00	44.54	4,170,218.00	20,276,986.00	44.54
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	166,094,705.00	824,561,737.00	38.73	166,094,705.00	824,561,737.00	38.73
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	214,076,898.00	853,876,477.00	23.34	214,076,898.00	853,876,477.00	23.34

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO								VIGENCIA FISCAL: 2019		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			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	81,134,984.00	326,750,352.00	32.14	81,134,984.00	326,750,352.00	32.14
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	34,776,984.00	139,858,952.00	35.11	34,776,984.00	139,858,952.00	35.11
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	46,358,000.00	186,891,400.00	30.22	46,358,000.00	186,891,400.00	30.22
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	57,342,884.00	231,483,752.00	32.14	57,342,884.00	231,483,752.00	32.14
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	3,282,900.00	12,422,700.00	47.28	3,282,900.00	12,422,700.00	47.28
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	54,059,984.00	219,061,052.00	31.57	54,059,984.00	219,061,052.00	31.57
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	7,807,430.00	10,759,573.00	1.09	7,807,430.00	10,759,573.00	1.09
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	7,571,131.00	10,520,778.00	2.87	7,571,131.00	10,520,778.00	2.87
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	236,299.00	238,795.00	0.04	236,299.00	238,795.00	0.04
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	27,773,700.00	116,911,900.00	29.94	27,773,700.00	116,911,900.00	29.94
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	27,773,700.00	116,911,900.00	29.94	27,773,700.00	116,911,900.00	29.94
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	5,528,500.00	21,978,600.00	36.41	5,528,500.00	21,978,600.00	36.41
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	5,528,500.00	21,978,600.00	36.41	5,528,500.00	21,978,600.00	36.41
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	20,686,100.00	87,546,200.00	29.89	20,686,100.00	87,546,200.00	29.89
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	20,686,100.00	87,546,200.00	29.89	20,686,100.00	87,546,200.00	29.89
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	3,452,200.00	14,640,000.00	29.99	3,452,200.00	14,640,000.00	29.99
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	3,452,200.00	14,640,000.00	29.99	3,452,200.00	14,640,000.00	29.99
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	3,452,200.00	14,609,900.00	29.93	3,452,200.00	14,609,900.00	29.93
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	3,452,200.00	14,609,900.00	29.93	3,452,200.00	14,609,900.00	29.93

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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		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	6,898,900.00	29,196,200.00	31.12	6,898,900.00	29,196,200.00	31.12
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	6,898,900.00	29,196,200.00	31.12	6,898,900.00	29,196,200.00	31.12
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	6,941,392.00	51,276,199.00	62.74	6,941,392.00	51,276,199.00	62.74
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	5,448,647.00	13,137,412.00	100.00	5,448,647.00	13,137,412.00	100.00
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	1,454,978.00	3,849,212.00	12.86	1,454,978.00	3,849,212.00	12.86
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	188,835.00	41.59	37,767.00	188,835.00	41.59
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	157,105,891.00	3,844,080,669.00	68.64	486,656,056.00	1,647,582,540.00	29.42
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	0.00	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	0.00	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	0.00	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	0.00	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	157,105,891.00	3,837,803,549.00	68.76	486,656,056.00	1,641,305,420.00	29.41
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	61,478,836.00	147,797,967.00	97.47	41,073,585.00	51,128,860.00	33.72
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	0.00	20,261,662.00	139,190,662.00	0.00	139,190,662.00	51,740,498.00	138,059,629.00	99.19	41,073,585.00	51,128,860.00	36.73
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	61,479,000.00	0.00	-24,983,062.00	36,495,938.00	0.00	36,495,938.00	36,495,774.00	36,495,774.00	100.00	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	6,921,461.00	10,259,729.00	22.57

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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		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	1,745,270.00	1,745,270.00	0.00	1,745,270.00	1,745,270.00	1,745,270.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	12,000,000.00	0.00	37,388,694.00	49,388,694.00	0.00	49,388,694.00	7,388,694.00	48,257,825.00	97.71	34,152,124.00	40,869,131.00	82.75
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	6,110,760.00	6,110,760.00	0.00	6,110,760.00	6,110,760.00	6,110,760.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	9,738,338.00	9,738,338.00	0.00	9,738,338.00	9,738,338.00	9,738,338.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	1,968,130.00	1,968,130.00	0.00	1,968,130.00	1,968,130.00	1,968,130.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	7,186,546.00	7,186,546.00	0.00	7,186,546.00	7,186,546.00	7,186,546.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	583,662.00	583,662.00	0.00	583,662.00	583,662.00	583,662.00	100.00	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	95,627,055.00	3,690,005,582.00	67.96	445,582,471.00	1,590,176,560.00	29.29
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	80,860,356.00	148,436,332.00	32.21
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	29,311,952.00	43,967,928.00	26.62
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	51,548,404.00	104,468,404.00	35.53
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	51,548,404.00	104,468,404.00	35.53
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,280,578,000.00	-4,341,931.00	-8,618,930.00	3,271,959,070.00	0.00	3,271,959,070.00	53,916,377.00	2,560,629,187.00	78.26	252,414,987.00	1,140,562,623.00	34.86
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	170,859.00	3,212,059.00	87.80	170,859.00	3,212,059.00	87.80
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	0.00	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	170,859.00	170,859.00	41.85	170,859.00	170,859.00	41.85
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	53,745,518.00	2,557,417,128.00	80.48	252,244,128.00	1,137,350,564.00	35.79
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	859,216,754.00	34.26

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
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		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-0002-002	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	53,745,518.00	278,133,810.00	41.55	53,745,518.00	278,133,810.00	41.55
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	99,600,000.00	-4,341,931.00	-9,027,238.00	90,572,762.00	0.00	90,572,762.00	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	-4,341,931.00	-39,027,238.00	60,572,762.00	0.00	60,572,762.00	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	0.00	-255,162,746.00	1,245,680,254.00	0.00	1,245,680,254.00	13,164,047.00	641,929,246.00	51.53	83,760,497.00	225,522,149.00	18.10
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	338,317.00	410,669.00	7.47	338,317.00	410,669.00	7.47
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	338,317.00	410,669.00	7.47	338,317.00	410,669.00	7.47
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	9,845,267.00	18,936,867.00	9.92
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	9,845,267.00	18,936,867.00	16.76
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	12,825,730.00	86,750,509.00	27.34	11,576,230.00	85,501,009.00	26.94
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	2,970,280.00	12,102,459.00	60.51	2,970,280.00	12,102,459.00	60.51
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	9,855,450.00	74,648,050.00	25.11	8,605,950.00	73,398,550.00	24.69
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	59,311,934.00	110,605,995.00	18.70
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	18,024,958.00	19,001,058.00	18.85
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	41,286,976.00	91,604,937.00	47.02
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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	393,589,000.00	0.00	-253,000,000.00	140,589,000.00	0.00	140,589,000.00	0.00	32,265,220.00	22.95	2,688,749.00	10,067,609.00	7.16
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	339,589,000.00	0.00	-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	2,688,749.00	10,067,609.00	18.64
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	24,343,930.00	67,376,710.00	51.04	24,343,930.00	67,376,710.00	51.04
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	24,343,930.00	67,376,710.00	51.04	24,343,930.00	67,376,710.00	51.04
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	23,789,770.00	61,656,530.00	60.45	23,789,770.00	61,656,530.00	60.45
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	0.00	5,166,020.00	28.70	0.00	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	554,160.00	554,160.00	4.62	554,160.00	554,160.00	4.62
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	4,341,931.00	9,027,238.00	9,027,238.00	0.00	9,027,238.00	4,202,701.00	8,822,558.00	97.73	4,202,701.00	8,278,746.00	91.71
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	0.00	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	0.00	-345,000,000.00	156,717,778,000.00	0.00	156,717,778,000.00	3,173,866,385.00	54,642,493,016.00	34.87	2,989,684,042.00	12,024,782,829.00	7.67
3-3-1	DIRECTA	157,062,778,000.00	0.00	-345,000,000.00	156,717,778,000.00	0.00	156,717,778,000.00	3,173,866,385.00	54,642,493,016.00	34.87	2,989,684,042.00	12,024,782,829.00	7.67
3-3-1-15	Bogotá Mejor Para Todos	157,062,778,000.00	0.00	-345,000,000.00	156,717,778,000.00	0.00	156,717,778,000.00	3,173,866,385.00	54,642,493,016.00	34.87	2,989,684,042.00	12,024,782,829.00	7.67
3-3-1-15-02	Pilar Democracia urbana	110,533,952,000.00	0.00	-180,000,000.00	110,353,952,000.00	0.00	110,353,952,000.00	2,559,014,556.00	39,955,121,772.00	36.21	1,768,222,265.00	5,887,912,299.00	5.34
3-3-1-15-02-14	Intervenciones integrales del hábitat	104,295,948,000.00	0.00	-180,000,000.00	104,115,948,000.00	0.00	104,115,948,000.00	2,477,876,330.00	35,260,010,788.00	33.87	1,259,291,039.00	4,226,507,482.00	4.06

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	14	
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	3,146,457,000.00	0.00	-180,000,000.00	2,966,457,000.00	0.00	2,966,457,000.00	96,312,165.00	2,038,474,292.00	68.72	272,586,748.00	801,172,802.00	27.01
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	11,083,333.00	1,943,374,727.00	53.61	240,379,608.00	705,211,042.00	19.45
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	23,362,500.00	537,999,315.00	42.03	51,769,600.00	178,083,468.00	13.91
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	163,218,332.00	1,345,884,652.00	63.07	145,012,090.00	529,862,960.00	24.83
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	2,183,900,000.00	29,394,277,802.00	31.23	549,542,993.00	2,012,177,210.00	2.14
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	81,138,226.00	4,695,110,984.00	75.27	508,931,226.00	1,661,404,817.00	26.63
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	81,138,226.00	4,695,110,984.00	75.27	508,931,226.00	1,661,404,817.00	26.63
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	170,778,637.00	4,694,177,364.00	14.59	196,472,266.00	3,189,116,493.00	9.91
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	170,778,637.00	4,694,177,364.00	14.59	196,472,266.00	3,189,116,493.00	9.91
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	170,778,637.00	4,694,177,364.00	14.59	196,472,266.00	3,189,116,493.00	9.91
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,346,900,000.00	0.00	-165,000,000.00	14,181,900,000.00	0.00	14,181,900,000.00	444,073,192.00	9,993,193,880.00	70.46	1,024,989,511.00	2,947,754,037.00	20.79
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,826,600,000.00	0.00	-165,000,000.00	4,661,600,000.00	0.00	4,661,600,000.00	25,000,000.00	3,056,551,283.00	65.57	288,825,044.00	854,250,831.00	18.33
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	0.00	1,841,636,579.00	84.59	151,762,316.00	364,656,587.00	16.75
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	2,649,350,000.00	0.00	-165,000,000.00	2,484,350,000.00	0.00	2,484,350,000.00	25,000,000.00	1,214,914,704.00	48.90	137,062,728.00	489,594,244.00	19.71
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	419,073,192.00	6,936,642,597.00	72.86	736,164,467.00	2,093,503,206.00	21.99
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	419,073,192.00	5,830,821,999.00	71.31	613,689,135.00	1,685,897,208.00	20.62
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	0.00	1,105,820,598.00	82.28	122,475,332.00	407,605,998.00	30.33

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

04-06-2019

11:21

<b>ENTIDAD:</b> 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					<b>MES:</b> MAYO							
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01					<b>VIGENCIA FISCAL:</b> 2019							
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	
			MES 4	ACUMULADO 5								

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**