

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO								VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			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	0.00	36,803,212.00	177,007,588,212.00	0.00	177,007,588,212.00	19,274,995,415.00	96,151,956,956.00	54.32	8,618,508,202.00	40,208,996,151.00	22.72
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	1,053,304,359.00	12,602,788,068.00	63.31	1,468,912,341.00	10,787,554,240.00	54.19
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	948,369,255.00	8,131,524,240.00	56.83	1,006,825,244.00	8,004,842,353.00	55.95
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	948,369,255.00	8,131,524,240.00	56.83	1,006,825,244.00	8,004,842,353.00	55.95
3-1-1-01-01	Factores constitutivos de salario	10,579,812,000.00	0.00	-60,433,047.00	10,519,378,953.00	0.00	10,519,378,953.00	733,203,386.00	6,404,722,735.00	60.88	759,276,257.00	6,341,243,780.00	60.28
3-1-1-01-01-01	Factores salariales comunes	7,510,668,000.00	0.00	-60,433,047.00	7,450,234,953.00	0.00	7,450,234,953.00	572,683,086.00	4,268,050,243.00	57.29	598,755,957.00	4,204,571,288.00	56.44
3-1-1-01-01-01-0001	Sueldo básico	5,391,211,000.00	0.00	-84,328,200.00	5,306,882,800.00	0.00	5,306,882,800.00	437,761,971.00	3,535,920,591.00	66.63	437,610,645.00	3,472,441,636.00	65.43
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	6,083,247.00	12,904,160.00	98.07	6,083,247.00	12,904,160.00	98.07
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	50,283,288.00	430,375,962.00	62.85	50,283,288.00	430,375,962.00	62.85
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	4,495,085.00	32,650,591.00	78.47	4,495,085.00	32,650,591.00	78.47
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	5,365,870.00	69.31	679,224.00	5,365,870.00	69.31
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	440,146.00	3,477,153.00	65.79	440,146.00	3,477,153.00	65.79
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	54,303,413.00	109,767,374.00	60.90	54,303,413.00	109,767,374.00	60.90
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	1,072,667.00	19,118,647.00	2.36	8,601,911.00	19,118,647.00	2.36
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	17,564,045.00	118,469,895.00	30.45	36,258,998.00	118,469,895.00	30.45
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	160,520,300.00	2,136,672,492.00	69.62	160,520,300.00	2,136,672,492.00	69.62
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	4,249,918.00	32,773,932.00	72.00	4,249,918.00	32,773,932.00	72.00
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	156,270,382.00	1,301,928,378.00	61.15	156,270,382.00	1,301,928,378.00	61.15
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	801,970,182.00	89.66	0.00	801,970,182.00	89.66
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	213,282,532.00	1,623,175,325.00	44.36	216,299,024.00	1,559,972,393.00	42.63

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO											
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		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-01	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	80,848,797.00	601,622,733.00	59.17	80,848,797.00	569,415,017.00	56.00
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	38,743,684.00	263,482,520.00	66.14	38,743,684.00	249,088,404.00	62.52
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	42,105,113.00	338,140,213.00	54.68	42,105,113.00	320,326,613.00	51.80
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	57,472,997.00	429,187,733.00	59.59	57,472,997.00	403,382,817.00	56.01
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	3,219,000.00	23,117,600.00	87.99	3,219,000.00	21,533,700.00	81.96
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	54,253,997.00	406,070,133.00	58.52	54,253,997.00	381,849,117.00	55.03
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	2,448,238.00	34,074,359.00	3.45	10,655,030.00	34,074,359.00	3.45
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	2,448,238.00	30,566,493.00	8.34	10,655,030.00	30,566,493.00	8.34
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	3,507,866.00	0.57	0.00	3,507,866.00	0.57
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	30,262,000.00	232,735,000.00	59.61	27,943,300.00	230,416,300.00	59.01
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	30,262,000.00	232,735,000.00	59.61	27,943,300.00	230,416,300.00	59.01
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	4,433,700.00	34,763,500.00	57.58	4,433,700.00	34,763,500.00	57.58
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	4,433,700.00	34,763,500.00	57.58	4,433,700.00	34,763,500.00	57.58
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	22,671,900.00	174,392,200.00	59.55	20,959,600.00	172,679,900.00	58.96
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	22,671,900.00	174,392,200.00	59.55	20,959,600.00	172,679,900.00	58.96
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	3,787,900.00	29,133,000.00	59.67	3,498,000.00	28,843,100.00	59.08
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	3,787,900.00	29,133,000.00	59.67	3,498,000.00	28,843,100.00	59.08
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	3,787,900.00	29,102,900.00	59.61	3,498,000.00	28,813,000.00	59.02
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	3,787,900.00	29,102,900.00	59.61	3,498,000.00	28,813,000.00	59.02

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO											
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	7,569,100.00	58,163,900.00	62.00	6,989,600.00	57,584,400.00	61.38
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	7,569,100.00	58,163,900.00	62.00	6,989,600.00	57,584,400.00	61.38
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,597,000.00	0.00	60,433,047.00	129,030,047.00	0.00	129,030,047.00	1,883,337.00	103,626,180.00	80.31	31,249,963.00	103,626,180.00	80.31
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	60,433,047.00	60,433,047.00	0.00	60,433,047.00	533,923.00	60,433,047.00	100.00	28,719,235.00	60,433,047.00	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	1,311,647.00	8,816,694.00	29.45	2,492,961.00	8,816,694.00	29.45
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	275,699.00	60.73	37,767.00	275,699.00	60.73
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	104,880,104.00	4,471,208,828.00	79.84	462,032,097.00	2,782,656,887.00	49.69
3-1-2-01	Adquisición de activos no financieros	19,000,000.00	-509,205.00	-509,205.00	18,490,795.00	0.00	18,490,795.00	0.00	6,277,120.00	33.95	0.00	6,277,120.00	33.95
3-1-2-01-01	Activos fijos	19,000,000.00	-509,205.00	-509,205.00	18,490,795.00	0.00	18,490,795.00	0.00	6,277,120.00	33.95	0.00	6,277,120.00	33.95
3-1-2-01-01-01	Maquinaria y equipo	19,000,000.00	-509,205.00	-509,205.00	18,490,795.00	0.00	18,490,795.00	0.00	6,277,120.00	33.95	0.00	6,277,120.00	33.95
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	19,000,000.00	-509,205.00	-509,205.00	18,490,795.00	0.00	18,490,795.00	0.00	6,277,120.00	33.95	0.00	6,277,120.00	33.95
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,580,700,000.00	509,205.00	917,513.00	5,581,617,513.00	0.00	5,581,617,513.00	104,880,104.00	4,464,931,708.00	79.99	462,032,097.00	2,776,379,767.00	49.74
3-1-2-02-01	Materiales y suministros	121,629,000.00	0.00	49,502,329.00	171,131,329.00	0.00	171,131,329.00	0.00	147,797,967.00	86.37	7,895,332.00	82,266,763.00	48.07
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	3,700,000.00	6,400,000.00	0.00	6,400,000.00	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	3,700,000.00	6,400,000.00	0.00	6,400,000.00	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	26,222,644.00	145,151,644.00	0.00	145,151,644.00	0.00	138,059,629.00	95.11	7,895,332.00	82,266,763.00	56.68
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	0.00	36,495,774.00	100.00	0.00	19,377,960.00	53.10
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	7,895,332.00	22,019,672.00	48.45

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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	5,042,560.00	5,042,560.00	0.00	5,042,560.00	0.00	1,745,270.00	34.61	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	12,000,000.00	0.00	40,052,386.00	52,052,386.00	0.00	52,052,386.00	0.00	48,257,825.00	92.71	0.00	40,869,131.00	78.52
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	0.00	6,110,760.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	19,579,685.00	19,579,685.00	0.00	19,579,685.00	0.00	9,738,338.00	49.74	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	6,367,282.00	6,367,282.00	0.00	6,367,282.00	0.00	1,968,130.00	30.91	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	0.00	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	6,025,857.00	6,025,857.00	0.00	6,025,857.00	0.00	583,662.00	9.69	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	5,459,071,000.00	509,205.00	-48,584,816.00	5,410,486,184.00	0.00	5,410,486,184.00	104,880,104.00	4,317,133,741.00	79.79	454,136,765.00	2,694,113,004.00	49.79
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	76,311,952.00	262,543,368.00	56.97
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	87,935,856.00	53.24
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,650,000.00	0.00	-150,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de parqueaderos	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00	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	47,000,000.00	174,607,512.00	59.39
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	47,000,000.00	174,607,512.00	59.39
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,280,578,000.00	0.00	276,631,741.00	3,557,209,741.00	0.00	3,557,209,741.00	88,228,797.00	2,821,610,548.00	79.32	255,722,170.00	1,899,323,561.00	53.39
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,250,000.00	0.00	344,408,308.00	347,658,308.00	0.00	347,658,308.00	32,679,797.00	35,970,404.00	10.35	27,036.00	3,317,643.00	0.95
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	827,258.00	827,258.00	20.68	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	1,819,268.00	1,819,268.00	6.06	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	0.00	0.00	310,000,000.00	310,000,000.00	0.00	310,000,000.00	30,006,235.00	30,006,235.00	9.68	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO											
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		
3-1-2-02-02-0001-010	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
3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	0.00	408,308.00	408,308.00	0.00	408,308.00	27,036.00	276,443.00	67.70	27,036.00	276,443.00	67.70
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	55,549,000.00	2,775,414,129.00	87.34	254,047,610.00	1,894,358,394.00	59.61
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	2,330,633,319.00	92.92	198,498,610.00	1,449,577,584.00	57.79
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	55,549,000.00	444,780,810.00	66.44	55,549,000.00	444,780,810.00	66.44
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	99,600,000.00	0.00	-67,776,567.00	31,823,433.00	0.00	31,823,433.00	0.00	10,226,015.00	32.13	1,647,524.00	1,647,524.00	5.18
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	99,600,000.00	0.00	-97,776,567.00	1,823,433.00	0.00	1,823,433.00	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	10,226,015.00	34.09	1,647,524.00	1,647,524.00	5.49
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,500,843,000.00	0.00	-559,915,746.00	940,927,254.00	0.00	940,927,254.00	10,579,659.00	730,495,326.00	77.64	115,487,183.00	428,466,089.00	45.54
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	449,889.00	1,292,339.00	23.50	98,889.00	941,339.00	17.12
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	449,889.00	1,292,339.00	23.50	98,889.00	941,339.00	17.12
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	27,850,000.00	0.00	155,150,000.00	183,000,000.00	0.00	183,000,000.00	0.00	110,432,000.00	60.35	10,876,600.00	52,459,167.00	28.67
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	0.00	0.00	0.00	0.00	0.00	0.00	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	10,876,600.00	52,459,167.00	46.42
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	-27,850,000.00	0.00	0.00	0.00	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	-90,583,000.00	226,742,000.00	0.00	226,742,000.00	10,089,070.00	169,640,029.00	74.82	10,089,070.00	117,040,029.00	51.62
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	20,000,000.00	0.00	1,800,000.00	21,800,000.00	0.00	21,800,000.00	1,485,000.00	16,557,459.00	75.95	1,485,000.00	16,557,459.00	75.95
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	297,325,000.00	0.00	-92,383,000.00	204,942,000.00	0.00	204,942,000.00	8,604,070.00	153,082,570.00	74.70	8,604,070.00	100,482,570.00	49.03
3-1-2-02-02-03-0005	Servicios de soporte	756,579,000.00	0.00	-331,482,746.00	425,096,254.00	0.00	425,096,254.00	40,700.00	412,145,598.00	96.95	91,210,638.00	240,519,117.00	56.58

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO											
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	
3-1-2-02-02-03-0005-001	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	17,172,421.00	54,198,425.00	53.77
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	153,535,401.00	78.80
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	40,700.00	127,074,750.00	98.16	32,751,241.00	32,785,291.00	25.32
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	8,800,000.00	0.00	-8,800,000.00	0.00	0.00	0.00	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	-157,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	393,589,000.00	0.00	-293,000,000.00	100,589,000.00	0.00	100,589,000.00	0.00	36,985,360.00	36.77	3,211,986.00	17,506,437.00	17.40
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	339,589,000.00	0.00	-305,000,000.00	34,589,000.00	0.00	34,589,000.00	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	-10,000,000.00	44,000,000.00	0.00	44,000,000.00	0.00	32,265,220.00	73.33	2,480,136.00	16,774,587.00	38.12
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	4,720,140.00	21.46	731,850.00	731,850.00	3.33
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	5,362,022.00	94,247,802.00	71.40	5,362,022.00	94,247,802.00	71.40
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	5,362,022.00	94,247,802.00	71.40	5,362,022.00	94,247,802.00	71.40
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	856,420.00	81,073,790.00	79.48	856,420.00	81,073,790.00	79.48
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	3,168,782.00	11,283,032.00	62.68	3,168,782.00	11,283,032.00	62.68
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	1,336,820.00	1,890,980.00	15.76	1,336,820.00	1,890,980.00	15.76
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	509,205.00	9,536,443.00	9,536,443.00	0.00	9,536,443.00	709,626.00	9,532,184.00	99.96	1,253,438.00	9,532,184.00	99.96
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	180,000,000.00	100.00	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	70,000,000.00	100.00	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	55,000.00	55,000.00	18.33	55,000.00	55,000.00	18.33
3-1-3-01	Impuestos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	55,000.00	55,000.00	18.33	55,000.00	55,000.00	18.33

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: AGOSTO											
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	
3-1-3-01-01	Impuesto predial	300,000.00	0.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	55,000.00	55,000.00	18.33	55,000.00	55,000.00	18.33
3-3	INVERSIÓN	157,062,778,000.00	0.00	36,803,212.00	157,099,581,212.00	0.00	157,099,581,212.00	18,221,691,056.00	83,549,168,888.00	53.18	7,149,595,861.00	29,421,441,911.00	18.73
3-3-1	DIRECTA	157,062,778,000.00	0.00	36,803,212.00	157,099,581,212.00	0.00	157,099,581,212.00	18,221,691,056.00	83,549,168,888.00	53.18	7,149,595,861.00	29,421,441,911.00	18.73
3-3-1-15	Bogotá Mejor Para Todos	157,062,778,000.00	0.00	36,803,212.00	157,099,581,212.00	0.00	157,099,581,212.00	18,221,691,056.00	83,549,168,888.00	53.18	7,149,595,861.00	29,421,441,911.00	18.73
3-3-1-15-02	Pilar Democracia urbana	110,533,952,000.00	-1,190,000,000.00	-1,093,196,788.00	109,440,755,212.00	0.00	109,440,755,212.00	16,880,537,839.00	65,401,523,999.00	59.76	5,223,497,887.00	18,536,910,389.00	16.94
3-3-1-15-02-14	Intervenciones integrales del hábitat	104,295,948,000.00	-1,190,000,000.00	-988,196,788.00	103,307,751,212.00	0.00	103,307,751,212.00	16,198,454,855.00	59,850,862,603.00	57.93	4,713,550,535.00	15,349,940,060.00	14.86
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	3,146,457,000.00	-250,000,000.00	-430,000,000.00	2,716,457,000.00	0.00	2,716,457,000.00	384,283,467.00	2,442,757,759.00	89.92	227,166,766.00	1,502,422,102.00	55.31
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	3,624,891,000.00	-60,000,000.00	-60,000,000.00	3,564,891,000.00	0.00	3,564,891,000.00	372,005,754.00	2,444,792,214.00	68.58	271,006,893.00	1,516,500,182.00	42.54
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	381,803,212.00	1,661,803,212.00	0.00	1,661,803,212.00	513,279,719.00	1,051,279,034.00	63.26	142,668,600.00	436,604,715.00	26.27
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	385,374,177.00	1,845,025,494.00	86.46	205,122,089.00	1,030,422,560.00	48.29
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	94,110,600,000.00	-880,000,000.00	-880,000,000.00	93,230,600,000.00	0.00	93,230,600,000.00	14,543,511,738.00	52,067,008,102.00	55.85	3,867,586,187.00	10,863,990,501.00	11.65
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,238,004,000.00	0.00	-105,000,000.00	6,133,004,000.00	0.00	6,133,004,000.00	682,082,984.00	5,550,661,396.00	90.50	509,947,352.00	3,186,970,329.00	51.96
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,238,004,000.00	0.00	-105,000,000.00	6,133,004,000.00	0.00	6,133,004,000.00	682,082,984.00	5,550,661,396.00	90.50	509,947,352.00	3,186,970,329.00	51.96
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	32,181,926,000.00	-450,000,000.00	-450,000,000.00	31,731,926,000.00	0.00	31,731,926,000.00	-167,451,901.00	5,486,030,291.00	17.29	334,476,904.00	4,056,900,567.00	12.78
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	32,181,926,000.00	-450,000,000.00	-450,000,000.00	31,731,926,000.00	0.00	31,731,926,000.00	-167,451,901.00	5,486,030,291.00	17.29	334,476,904.00	4,056,900,567.00	12.78
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	32,181,926,000.00	-450,000,000.00	-450,000,000.00	31,731,926,000.00	0.00	31,731,926,000.00	-167,451,901.00	5,486,030,291.00	17.29	334,476,904.00	4,056,900,567.00	12.78
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,346,900,000.00	1,640,000,000.00	1,580,000,000.00	15,926,900,000.00	0.00	15,926,900,000.00	1,508,605,118.00	12,661,614,598.00	79.50	1,591,621,070.00	6,827,630,955.00	42.87
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,826,600,000.00	360,000,000.00	195,000,000.00	5,021,600,000.00	0.00	5,021,600,000.00	699,090,012.00	4,167,334,884.00	82.99	463,338,299.00	2,202,800,053.00	43.87
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	2,177,250,000.00	360,000,000.00	490,000,000.00	2,667,250,000.00	0.00	2,667,250,000.00	208,152,192.00	2,068,288,771.00	77.54	309,499,571.00	1,220,366,852.00	45.75

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT						MES:		AGOSTO			
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		
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	2,649,350,000.00	0.00	-295,000,000.00	2,354,350,000.00	0.00	2,354,350,000.00	490,937,820.00	2,099,046,113.00	89.16	153,838,728.00	982,433,201.00	41.73
3-3-1-15-07-43	Modernización institucional	9,520,300,000.00	1,280,000,000.00	1,385,000,000.00	10,905,300,000.00	0.00	10,905,300,000.00	809,515,106.00	8,494,279,714.00	77.89	1,128,282,771.00	4,624,830,902.00	42.41
3-3-1-15-07-43-0418	Fortalecimiento institucional	8,176,300,000.00	1,280,000,000.00	1,280,000,000.00	9,456,300,000.00	0.00	9,456,300,000.00	721,782,106.00	7,181,792,783.00	75.95	1,000,497,438.00	3,856,664,238.00	40.78
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,344,000,000.00	0.00	105,000,000.00	1,449,000,000.00	0.00	1,449,000,000.00	87,733,000.00	1,312,486,931.00	90.58	127,785,333.00	768,166,664.00	53.01

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