

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | | | | |
|---|---|-----------------------|----------------|-----------------|--------------------|------------|--------------------|-------------------|--------------------|-----------------|----------------------|-------------------|-------------------|
| 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 | GASTOS | 176,970,785,000.00 | 0.00 | 36,803,212.00 | 177,007,588,212.00 | 0.00 | 177,007,588,212.00 | 4,627,335,237.00 | 108,134,053,821.00 | 61.09 | 8,839,425,874.00 | 58,274,128,291.00 | 32.92 |
| 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 | 1,197,109,384.00 | 15,153,742,268.00 | 76.12 | 1,372,557,894.00 | 13,475,288,227.00 | 67.69 |
| 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 | 862,889,881.00 | 9,941,080,759.00 | 69.48 | 873,816,681.00 | 9,825,122,572.00 | 68.67 |
| 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 | 862,889,881.00 | 9,941,080,759.00 | 69.48 | 873,816,681.00 | 9,825,122,572.00 | 68.67 |
| 3-1-1-01-01 | Factores constitutivos de salario | 10,579,812,000.00 | 0.00 | -142,049,106.00 | 10,437,762,894.00 | 0.00 | 10,437,762,894.00 | 656,332,797.00 | 7,787,675,370.00 | 74.61 | 662,069,297.00 | 7,729,729,815.00 | 74.06 |
| 3-1-1-01-01-01 | Factores salariales comunes | 7,510,668,000.00 | 0.00 | -4,526,679.00 | 7,506,141,321.00 | 0.00 | 7,506,141,321.00 | 501,693,001.00 | 5,335,407,813.00 | 71.08 | 507,429,501.00 | 5,277,462,258.00 | 70.31 |
| 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 | 411,341,143.00 | 4,395,121,077.00 | 82.82 | 417,077,643.00 | 4,337,175,522.00 | 81.73 |
| 3-1-1-01-01-01-0002 | Auxilio de maternidad y paternidad | 0.00 | 0.00 | 25,500,000.00 | 25,500,000.00 | 0.00 | 25,500,000.00 | 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 | 42,904,160.00 | 42,904,160.00 | 0.00 | 42,904,160.00 | 9,136,912.00 | 34,927,432.00 | 81.41 | 9,136,912.00 | 34,927,432.00 | 81.41 |
| 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 | 53,777,374.00 | 537,291,991.00 | 78.46 | 53,777,374.00 | 537,291,991.00 | 78.46 |
| 3-1-1-01-01-01-0005 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 41,611,000.00 | 0.00 | 11,056,595.00 | 52,667,595.00 | 0.00 | 52,667,595.00 | 5,062,673.00 | 40,840,584.00 | 77.54 | 5,062,673.00 | 40,840,584.00 | 77.54 |
| 3-1-1-01-01-01-0006 | Auxilio de transporte | 7,742,000.00 | 0.00 | 340,766.00 | 8,082,766.00 | 0.00 | 8,082,766.00 | 679,224.00 | 6,724,318.00 | 83.19 | 679,224.00 | 6,724,318.00 | 83.19 |
| 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 | 4,357,445.00 | 82.45 | 440,146.00 | 4,357,445.00 | 82.45 |
| 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 | 10,427,503.00 | 143,419,182.00 | 79.57 | 10,427,503.00 | 143,419,182.00 | 79.57 |
| 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 | 0.00 | 19,118,647.00 | 2.36 | 0.00 | 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 | 10,828,026.00 | 153,607,137.00 | 39.48 | 10,828,026.00 | 153,607,137.00 | 39.48 |
| 3-1-1-01-01-02 | Factores salariales especiales | 3,069,144,000.00 | 0.00 | -137,522,427.00 | 2,931,621,573.00 | 0.00 | 2,931,621,573.00 | 154,639,796.00 | 2,452,267,557.00 | 83.65 | 154,639,796.00 | 2,452,267,557.00 | 83.65 |
| 3-1-1-01-01-02-0001 | Prima de antigüedad | 45,521,000.00 | 0.00 | 5,335,720.00 | 50,856,720.00 | 0.00 | 50,856,720.00 | 4,154,585.00 | 41,116,332.00 | 80.85 | 4,154,585.00 | 41,116,332.00 | 80.85 |
| 3-1-1-01-01-02-0002 | Prima Técnica | 2,129,143,000.00 | 0.00 | -50,348,329.00 | 2,078,794,671.00 | 0.00 | 2,078,794,671.00 | 150,485,211.00 | 1,609,181,043.00 | 77.41 | 150,485,211.00 | 1,609,181,043.00 | 77.41 |
| 3-1-1-01-01-02-0003 | Prima Semestral | 894,480,000.00 | 0.00 | -92,509,818.00 | 801,970,182.00 | 0.00 | 801,970,182.00 | 0.00 | 801,970,182.00 | 100.00 | 0.00 | 801,970,182.00 | 100.00 |
| 3-1-1-01-02 | Contribuciones inherentes a la nómina | 3,659,598,000.00 | 0.00 | 68,938,576.00 | 3,728,536,576.00 | 0.00 | 3,728,536,576.00 | 205,574,138.00 | 2,046,657,025.00 | 54.89 | 210,764,438.00 | 1,988,644,393.00 | 53.34 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | | | | |
|---|--|-----------------------|----------------|---------------|------------------|------------|-------------------|---------------|-----------------|----------------------|---------------|-------------------|-----------|
| 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 | |
| 3-1-1-01-02-01 | Aportes a la seguridad social en pensiones | 1,016,772,000.00 | 0.00 | 52,496,919.00 | 1,069,268,919.00 | 0.00 | 1,069,268,919.00 | 79,517,184.00 | 766,364,901.00 | 71.67 | 79,517,184.00 | 734,157,185.00 | 68.66 |
| 3-1-1-01-02-01-0001 | Aportes a la seguridad social en pensiones públicas | 398,397,000.00 | 0.00 | 52,496,919.00 | 450,893,919.00 | 0.00 | 450,893,919.00 | 39,272,884.00 | 343,049,488.00 | 76.08 | 39,272,884.00 | 328,655,372.00 | 72.89 |
| 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 | 40,244,300.00 | 423,315,413.00 | 68.46 | 40,244,300.00 | 405,501,813.00 | 65.58 |
| 3-1-1-01-02-02 | Aportes a la seguridad social en salud | 720,196,000.00 | 0.00 | 12,608,253.00 | 732,804,253.00 | 0.00 | 732,804,253.00 | 56,208,684.00 | 545,714,801.00 | 74.47 | 56,208,684.00 | 519,909,885.00 | 70.95 |
| 3-1-1-01-02-02-0001 | Aportes a la seguridad social en salud pública | 26,274,000.00 | 0.00 | 12,608,253.00 | 38,882,253.00 | 0.00 | 38,882,253.00 | 3,080,900.00 | 29,221,000.00 | 75.15 | 3,080,900.00 | 27,637,100.00 | 71.08 |
| 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 | 53,127,784.00 | 516,493,801.00 | 74.43 | 53,127,784.00 | 492,272,785.00 | 70.94 |
| 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 | 1,353,370.00 | 36,860,223.00 | 3.73 | 1,353,370.00 | 36,860,223.00 | 3.73 |
| 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 | 1,353,370.00 | 33,352,357.00 | 9.10 | 1,353,370.00 | 33,352,357.00 | 9.10 |
| 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 | 28,100,000.00 | 289,830,900.00 | 74.23 | 30,418,700.00 | 289,830,900.00 | 74.23 |
| 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 | 28,100,000.00 | 289,830,900.00 | 74.23 | 30,418,700.00 | 289,830,900.00 | 74.23 |
| 3-1-1-01-02-05 | Aportes generales al sistema de riesgos laborales | 60,372,000.00 | 0.00 | 2,450,981.00 | 62,822,981.00 | 0.00 | 62,822,981.00 | 5,228,800.00 | 45,664,100.00 | 72.69 | 5,228,800.00 | 45,664,100.00 | 72.69 |
| 3-1-1-01-02-05-0001 | Aportes generales al sistema de riesgos laborales públicos | 60,372,000.00 | 0.00 | 2,450,981.00 | 62,822,981.00 | 0.00 | 62,822,981.00 | 5,228,800.00 | 45,664,100.00 | 72.69 | 5,228,800.00 | 45,664,100.00 | 72.69 |
| 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 | 21,102,800.00 | 217,244,800.00 | 74.18 | 22,815,100.00 | 217,244,800.00 | 74.18 |
| 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 | 21,102,800.00 | 217,244,800.00 | 74.18 | 22,815,100.00 | 217,244,800.00 | 74.18 |
| 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 | 3,517,400.00 | 36,280,700.00 | 74.32 | 3,807,300.00 | 36,280,700.00 | 74.32 |
| 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 | 3,517,400.00 | 36,280,700.00 | 74.32 | 3,807,300.00 | 36,280,700.00 | 74.32 |
| 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 | 3,517,400.00 | 36,250,600.00 | 74.25 | 3,807,300.00 | 36,250,600.00 | 74.25 |
| 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 | 3,517,400.00 | 36,250,600.00 | 74.25 | 3,807,300.00 | 36,250,600.00 | 74.25 |

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| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | | | | |
|---|--|-----------------------|----------------|----------------|-------------------|------------|---------------------------|----------------------|------------------|-----------------------------|----------------|------------------|--------|
| 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 | 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 | 1,790,731.00 | 95,606,731.00 | 0.00 | 95,606,731.00 | 7,028,500.00 | 72,446,000.00 | 75.77 | 7,608,000.00 | 72,446,000.00 | 75.77 |
| 3-1-1-01-02-09-0001 | Aportes a escuelas industriales e institutos técnicos de funcionarios | 93,816,000.00 | 0.00 | 1,790,731.00 | 95,606,731.00 | 0.00 | 95,606,731.00 | 7,028,500.00 | 72,446,000.00 | 75.77 | 7,608,000.00 | 72,446,000.00 | 75.77 |
| 3-1-1-01-03 | Remuneraciones no constitutivas de factor salarial | 68,597,000.00 | 0.00 | 72,702,222.00 | 141,299,222.00 | 0.00 | 141,299,222.00 | 982,946.00 | 106,748,364.00 | 75.55 | 982,946.00 | 106,748,364.00 | 75.55 |
| 3-1-1-01-03-01 | Indemnización por vacaciones | 0.00 | 0.00 | 72,702,222.00 | 72,702,222.00 | 0.00 | 72,702,222.00 | 0.00 | 60,433,047.00 | 83.12 | 0.00 | 60,433,047.00 | 83.12 |
| 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 | 945,136.00 | 11,863,258.00 | 39.63 | 945,136.00 | 11,863,258.00 | 39.63 |
| 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 | 37,810.00 | 351,319.00 | 77.38 | 37,810.00 | 351,319.00 | 77.38 |
| 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 | 334,164,503.00 | 5,212,496,509.00 | 93.08 | 498,686,213.00 | 3,650,000,655.00 | 65.18 |
| 3-1-2-01 | Adquisición de activos no financieros | 19,000,000.00 | 0.00 | -12,722,880.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 100.00 | 0.00 | 6,277,120.00 | 100.00 |
| 3-1-2-01-01 | Activos fijos | 19,000,000.00 | 0.00 | -12,722,880.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 100.00 | 0.00 | 6,277,120.00 | 100.00 |
| 3-1-2-01-01-01 | Maquinaria y equipo | 19,000,000.00 | 0.00 | -12,722,880.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 100.00 | 0.00 | 6,277,120.00 | 100.00 |
| 3-1-2-01-01-01-0002 | Equipos de información, computación y telecomunicaciones TIC | 19,000,000.00 | 0.00 | -12,722,880.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 0.00 | 6,277,120.00 | 100.00 | 0.00 | 6,277,120.00 | 100.00 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 5,580,700,000.00 | 0.00 | 13,131,188.00 | 5,593,831,188.00 | 0.00 | 5,593,831,188.00 | 334,164,503.00 | 5,206,219,389.00 | 93.07 | 498,686,213.00 | 3,643,723,535.00 | 65.14 |
| 3-1-2-02-01 | Materiales y suministros | 121,629,000.00 | 0.00 | 55,746,034.00 | 177,375,034.00 | 0.00 | 177,375,034.00 | 1,976,757.00 | 171,977,053.00 | 96.96 | 23,389,308.00 | 105,656,071.00 | 59.57 |
| 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 | 4,074,738.00 | 6,774,738.00 | 0.00 | 6,774,738.00 | 0.00 | 6,400,000.00 | 94.47 | 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 | 4,074,738.00 | 6,774,738.00 | 0.00 | 6,774,738.00 | 0.00 | 6,400,000.00 | 94.47 | 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 | 32,091,611.00 | 151,020,611.00 | 0.00 | 151,020,611.00 | 1,976,757.00 | 145,997,368.00 | 96.67 | 20,419,465.00 | 102,686,228.00 | 67.99 |
| 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 | -24,983,226.00 | 36,495,774.00 | 0.00 | 36,495,774.00 | 0.00 | 36,495,774.00 | 100.00 | 4,856,001.00 | 24,233,961.00 | 66.40 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 45,450,000.00 | 0.00 | 3,500,000.00 | 48,950,000.00 | 0.00 | 48,950,000.00 | 0.00 | 45,450,000.00 | 92.85 | 7,738,659.00 | 29,758,331.00 | 60.79 |

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| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|------------------|------------|------------------|-------------------|------------------|-----------------|----------------------|------------------|-------------------|
| 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 | 8,542,560.00 | 8,542,560.00 | 0.00 | 8,542,560.00 | 1,976,757.00 | 7,019,317.00 | 82.17 | 985,257.00 | 985,257.00 | 11.53 |
| 3-1-2-02-01-02-0006 | Productos de caucho y plástico | 12,000,000.00 | 0.00 | 38,921,517.00 | 50,921,517.00 | 0.00 | 50,921,517.00 | 0.00 | 50,921,517.00 | 100.00 | 4,186,201.00 | 45,055,332.00 | 88.48 |
| 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 | 2,653,347.00 | 2,653,347.00 | 43.42 |
| 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 | 19,579,685.00 | 100.00 | 2,969,843.00 | 2,969,843.00 | 15.17 |
| 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 | 6,367,282.00 | 100.00 | 780,019.00 | 780,019.00 | 12.25 |
| 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 | 2,066,119.00 | 2,066,119.00 | 28.75 |
| 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 | 6,025,857.00 | 100.00 | 123,705.00 | 123,705.00 | 2.05 |
| 3-1-2-02-02 | Adquisición de servicios | 5,459,071,000.00 | 0.00 | -42,614,846.00 | 5,416,456,154.00 | 0.00 | 5,416,456,154.00 | 332,187,746.00 | 5,034,242,336.00 | 92.94 | 475,296,905.00 | 3,538,067,464.00 | 65.32 |
| 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 | 210,671,785.00 | 506,321,785.00 | 0.00 | 506,321,785.00 | 58,623,904.00 | 469,871,785.00 | 92.80 | 22,182,108.00 | 308,725,476.00 | 60.97 |
| 3-1-2-02-02-01-0001 | Alojamiento; servicios de suministros de comidas y bebidas | 0.00 | 0.00 | 175,871,785.00 | 175,871,785.00 | 0.00 | 175,871,785.00 | 58,623,904.00 | 175,871,785.00 | 100.00 | 0.00 | 87,935,856.00 | 50.00 |
| 3-1-2-02-02-01-0002 | Servicios de transporte de pasajeros | 1,650,000.00 | 0.00 | -1,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0005 | 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 | 36,300,000.00 | 330,300,000.00 | 0.00 | 330,300,000.00 | 0.00 | 294,000,000.00 | 89.01 | 22,182,108.00 | 220,789,620.00 | 66.85 |
| 3-1-2-02-02-01-0006-001 | Servicios de mensajería | 294,000,000.00 | 0.00 | 36,300,000.00 | 330,300,000.00 | 0.00 | 330,300,000.00 | 0.00 | 294,000,000.00 | 89.01 | 22,182,108.00 | 220,789,620.00 | 66.85 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 3,280,578,000.00 | 0.00 | 154,598,467.00 | 3,435,176,467.00 | 0.00 | 3,435,176,467.00 | 106,926,068.00 | 3,297,714,352.00 | 96.00 | 294,353,442.00 | 2,447,753,263.00 | 71.26 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 3,250,000.00 | 0.00 | 369,774,781.00 | 373,024,781.00 | 0.00 | 373,024,781.00 | 27,067.00 | 349,626,207.00 | 93.73 | 40,305,832.00 | 43,652,125.00 | 11.70 |
| 3-1-2-02-02-02-0001-007 | Servicios de seguros de vehículos automotores | 0.00 | 0.00 | 8,220,473.00 | 8,220,473.00 | 0.00 | 8,220,473.00 | 0.00 | 7,920,156.00 | 96.35 | 1,026,941.00 | 1,026,941.00 | 12.49 |
| 3-1-2-02-02-02-0001-008 | Servicios de seguros contra incendio, terremoto o sustracción | 0.00 | 0.00 | 30,784,000.00 | 30,784,000.00 | 0.00 | 30,784,000.00 | 0.00 | 26,631,879.00 | 86.51 | 2,403,887.00 | 2,403,887.00 | 7.81 |
| 3-1-2-02-02-02-0001-009 | Servicios de seguros generales de responsabilidad civil | 0.00 | 0.00 | 324,997,000.00 | 324,997,000.00 | 0.00 | 324,997,000.00 | 0.00 | 306,791,188.00 | 94.40 | 36,847,937.00 | 36,847,937.00 | 11.34 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | | | | |
|---|---|-----------------------|----------------|-----------------|------------------|------------|------------------|-------------------|------------------|-----------------|----------------------|------------------|-------------------|
| 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) |
| 3-1-2-02-02-0001-010 | Servicios de seguro obligatorio de accidentes de tránsito (SOAT) | 3,250,000.00 | 0.00 | 5,200,000.00 | 8,450,000.00 | 0.00 | 8,450,000.00 | 0.00 | 7,950,824.00 | 94.09 | 0.00 | 3,041,200.00 | 35.99 |
| 3-1-2-02-02-0001-011 | Servicios de administración de fondos de pensiones y cesantías | 0.00 | 0.00 | 573,308.00 | 573,308.00 | 0.00 | 573,308.00 | 27,067.00 | 332,160.00 | 57.94 | 27,067.00 | 332,160.00 | 57.94 |
| 3-1-2-02-02-02-0002 | Servicios inmobiliarios | 3,177,728,000.00 | 0.00 | -125,802,329.00 | 3,051,925,671.00 | 0.00 | 3,051,925,671.00 | 106,899,001.00 | 2,937,862,130.00 | 96.26 | 254,047,610.00 | 2,402,453,614.00 | 78.72 |
| 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 | -727,269,329.00 | 2,384,858,671.00 | 0.00 | 2,384,858,671.00 | 51,350,001.00 | 2,381,983,320.00 | 99.88 | 198,498,610.00 | 1,846,574,804.00 | 77.43 |
| 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 | 601,467,000.00 | 667,067,000.00 | 0.00 | 667,067,000.00 | 55,549,000.00 | 555,878,810.00 | 83.33 | 55,549,000.00 | 555,878,810.00 | 83.33 |
| 3-1-2-02-02-02-0003 | Servicios de arrendamiento o alquiler sin operario | 99,600,000.00 | 0.00 | -89,373,985.00 | 10,226,015.00 | 0.00 | 10,226,015.00 | 0.00 | 10,226,015.00 | 100.00 | 0.00 | 1,647,524.00 | 16.11 |
| 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 | -99,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0003-005 | Derechos de uso de productos de propiedad intelectual y otros productos similares | 0.00 | 0.00 | 10,226,015.00 | 10,226,015.00 | 0.00 | 10,226,015.00 | 0.00 | 10,226,015.00 | 100.00 | 0.00 | 1,647,524.00 | 16.11 |
| 3-1-2-02-02-03 | Servicios prestados a las empresas y servicios de producción | 1,500,843,000.00 | 0.00 | -493,435,541.00 | 1,007,407,459.00 | 0.00 | 1,007,407,459.00 | 140,386,330.00 | 881,202,089.00 | 87.47 | 106,543,820.00 | 616,659,150.00 | 61.21 |
| 3-1-2-02-02-03-0002 | Servicios jurídicos y contables | 5,500,000.00 | 0.00 | 17,500,000.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 17,719,198.00 | 19,235,650.00 | 83.63 | 17,719,198.00 | 18,884,650.00 | 82.11 |
| 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 | 219,198.00 | 1,735,650.00 | 31.56 | 219,198.00 | 1,384,650.00 | 25.18 |
| 3-1-2-02-02-03-0002-003 | Otros servicios jurídicos n.c.p. | 0.00 | 0.00 | 17,500,000.00 | 17,500,000.00 | 0.00 | 17,500,000.00 | 17,500,000.00 | 17,500,000.00 | 100.00 | 17,500,000.00 | 17,500,000.00 | 100.00 |
| 3-1-2-02-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 27,850,000.00 | 0.00 | 104,668,400.00 | 132,518,400.00 | 0.00 | 132,518,400.00 | 0.00 | 110,432,000.00 | 83.33 | 10,876,600.00 | 74,212,367.00 | 56.00 |
| 3-1-2-02-02-03-0003-002 | Servicios de tecnología de la información (TI) de consultoría y de apoyo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0003-003 | 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 | 132,518,400.00 | 132,518,400.00 | 0.00 | 132,518,400.00 | 0.00 | 110,432,000.00 | 83.33 | 10,876,600.00 | 74,212,367.00 | 56.00 |
| 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 | -90,100,541.00 | 227,224,459.00 | 0.00 | 227,224,459.00 | 10,073,180.00 | 189,784,229.00 | 83.52 | 20,587,180.00 | 149,147,636.00 | 65.64 |
| 3-1-2-02-02-03-0004-002 | Servicios de telecomunicaciones móviles | 20,000,000.00 | 0.00 | 3,982,459.00 | 23,982,459.00 | 0.00 | 23,982,459.00 | 1,487,100.00 | 19,529,559.00 | 81.43 | 1,487,100.00 | 19,529,559.00 | 81.43 |
| 3-1-2-02-02-03-0004-004 | Servicios de telecomunicaciones a través de internet | 297,325,000.00 | 0.00 | -94,083,000.00 | 203,242,000.00 | 0.00 | 203,242,000.00 | 8,586,080.00 | 170,254,670.00 | 83.77 | 19,100,080.00 | 129,618,077.00 | 63.78 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | | | | |
|---|--|-----------------------|----------------|-----------------|-------------------|------------|-----------------|----------------------|----------------|-------------------|---------------|----------------|-----------|
| 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 | Servicios de soporte | 756,579,000.00 | 0.00 | -200,634,540.00 | 555,944,460.00 | 0.00 | 555,944,460.00 | 112,593,952.00 | 524,764,850.00 | 94.39 | 53,507,421.00 | 349,888,485.00 | 62.94 |
| 3-1-2-02-02-03-0005-001 | Servicios de protección (guardas de seguridad) | 100,800,000.00 | 0.00 | 18,289,000.00 | 119,089,000.00 | 0.00 | 119,089,000.00 | 0.00 | 90,248,340.00 | 75.78 | 9,012,477.00 | 72,223,387.00 | 60.65 |
| 3-1-2-02-02-03-0005-002 | Servicios de limpieza general | 360,000,000.00 | 0.00 | -82,603,540.00 | 277,396,460.00 | 0.00 | 277,396,460.00 | 82,573,952.00 | 277,396,460.00 | 100.00 | 0.00 | 153,535,401.00 | 55.35 |
| 3-1-2-02-02-03-0005-003 | Servicios de copia y reproducción | 129,459,000.00 | 0.00 | 30,000,000.00 | 159,459,000.00 | 0.00 | 159,459,000.00 | 30,020,000.00 | 157,120,050.00 | 98.53 | 44,494,944.00 | 124,129,697.00 | 77.84 |
| 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 | -324,868,860.00 | 68,720,140.00 | 0.00 | 68,720,140.00 | 0.00 | 36,985,360.00 | 53.82 | 3,853,421.00 | 24,526,012.00 | 35.69 |
| 3-1-2-02-02-03-0006-003 | Servicios de mantenimiento y reparación de computadores y equipo periférico | 339,589,000.00 | 0.00 | -319,589,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 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 | 3,487,496.00 | 23,428,237.00 | 53.25 |
| 3-1-2-02-02-03-0006-005 | Servicios de mantenimiento y reparación de otra maquinaria y otro equipo | 0.00 | 0.00 | 4,720,140.00 | 4,720,140.00 | 0.00 | 4,720,140.00 | 0.00 | 4,720,140.00 | 100.00 | 365,925.00 | 1,097,775.00 | 23.26 |
| 3-1-2-02-02-04 | Servicios administrativos del Gobierno | 132,000,000.00 | 0.00 | 16,014,000.00 | 148,014,000.00 | 0.00 | 148,014,000.00 | 14,268,910.00 | 113,939,392.00 | 76.98 | 14,268,910.00 | 113,939,392.00 | 76.98 |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 132,000,000.00 | 0.00 | 16,014,000.00 | 148,014,000.00 | 0.00 | 148,014,000.00 | 14,268,910.00 | 113,939,392.00 | 76.98 | 14,268,910.00 | 113,939,392.00 | 76.98 |
| 3-1-2-02-02-04-0001-001 | Energía | 102,000,000.00 | 0.00 | 16,014,000.00 | 118,014,000.00 | 0.00 | 118,014,000.00 | 10,044,240.00 | 96,540,710.00 | 81.80 | 10,044,240.00 | 96,540,710.00 | 81.80 |
| 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 | 3,466,180.00 | 14,749,212.00 | 81.94 | 3,466,180.00 | 14,749,212.00 | 81.94 |
| 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 | 758,490.00 | 2,649,470.00 | 22.08 | 758,490.00 | 2,649,470.00 | 22.08 |
| 3-1-2-02-02-05 | Viáticos y gastos de viaje | 0.00 | 0.00 | 9,536,443.00 | 9,536,443.00 | 0.00 | 9,536,443.00 | 0.00 | 9,532,184.00 | 99.96 | 0.00 | 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 | 11,982,534.00 | 11,982,534.00 | 19.97 | 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 | 10,688,225.00 | 14,197,599.00 | 7.89 |
| 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 | 27,260,400.00 | 27,260,400.00 | 38.94 |
| 3-1-3 | Gastos diversos | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 55,000.00 | 165,000.00 | 55.00 | 55,000.00 | 165,000.00 | 55.00 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | | | | |
|---|---|-----------------------|----------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|-----------------|----------------------|-------------------|-------------------|
| 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 | Impuestos | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 55,000.00 | 165,000.00 | 55.00 | 55,000.00 | 165,000.00 | 55.00 |
| 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 | 165,000.00 | 55.00 | 55,000.00 | 165,000.00 | 55.00 |
| 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 | 3,430,225,853.00 | 92,980,311,553.00 | 59.19 | 7,466,867,980.00 | 44,798,840,064.00 | 28.52 |
| 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 | 3,430,225,853.00 | 92,980,311,553.00 | 59.19 | 7,466,867,980.00 | 44,798,840,064.00 | 28.52 |
| 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 | 3,430,225,853.00 | 92,980,311,553.00 | 59.19 | 7,466,867,980.00 | 44,798,840,064.00 | 28.52 |
| 3-3-1-15-02 | Pilar Democracia urbana | 110,533,952,000.00 | -73,331,377.00 | -1,166,528,165.00 | 109,367,423,835.00 | 0.00 | 109,367,423,835.00 | 2,387,731,242.00 | 72,799,120,904.00 | 66.56 | 5,663,864,639.00 | 29,322,414,636.00 | 26.81 |
| 3-3-1-15-02-14 | Intervenciones integrales del hábitat | 104,295,948,000.00 | -73,331,377.00 | -1,061,528,165.00 | 103,234,419,835.00 | 0.00 | 103,234,419,835.00 | 2,331,189,918.00 | 67,176,685,752.00 | 65.07 | 5,120,939,315.00 | 25,125,379,884.00 | 24.34 |
| 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 | -430,000,000.00 | 2,716,457,000.00 | 0.00 | 2,716,457,000.00 | 9,810,000.00 | 2,452,567,759.00 | 90.29 | 191,521,100.00 | 1,925,623,302.00 | 70.89 |
| 3-3-1-15-02-14-0800 | Apoyo a la generación de vivienda | 3,624,891,000.00 | 0.00 | -60,000,000.00 | 3,564,891,000.00 | 0.00 | 3,564,891,000.00 | 904,018,877.00 | 3,342,761,091.00 | 93.77 | 256,286,154.00 | 2,091,993,882.00 | 58.68 |
| 3-3-1-15-02-14-1144 | Gestión para el suministro de agua potable en el D. C. | 1,280,000,000.00 | -17,024,211.00 | 364,779,001.00 | 1,644,779,001.00 | 0.00 | 1,644,779,001.00 | 205,251,681.00 | 1,360,682,009.00 | 82.73 | 57,294,600.00 | 932,997,127.00 | 56.72 |
| 3-3-1-15-02-14-1151 | Formulación de la política de gestión integral del hábitat 2018 - 2030 | 2,134,000,000.00 | -56,307,166.00 | -56,307,166.00 | 2,077,692,834.00 | 0.00 | 2,077,692,834.00 | -1,600,000.00 | 1,860,925,494.00 | 89.57 | 189,172,090.00 | 1,408,766,740.00 | 67.80 |
| 3-3-1-15-02-14-1153 | Intervenciones integrales de mejoramiento | 94,110,600,000.00 | 0.00 | -880,000,000.00 | 93,230,600,000.00 | 0.00 | 93,230,600,000.00 | 1,213,709,360.00 | 58,159,749,399.00 | 62.38 | 4,426,665,371.00 | 18,765,998,833.00 | 20.13 |
| 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 | 56,541,324.00 | 5,622,435,152.00 | 91.68 | 542,925,324.00 | 4,197,034,752.00 | 68.43 |
| 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 | 56,541,324.00 | 5,622,435,152.00 | 91.68 | 542,925,324.00 | 4,197,034,752.00 | 68.43 |
| 3-3-1-15-04 | Eje transversal Nuevo ordenamiento territorial | 32,181,926,000.00 | 0.00 | -450,000,000.00 | 31,731,926,000.00 | 0.00 | 31,731,926,000.00 | 0.00 | 5,821,589,517.00 | 18.35 | 229,260,400.00 | 5,397,852,391.00 | 17.01 |
| 3-3-1-15-04-30 | Financiación para el Desarrollo Territorial | 32,181,926,000.00 | 0.00 | -450,000,000.00 | 31,731,926,000.00 | 0.00 | 31,731,926,000.00 | 0.00 | 5,821,589,517.00 | 18.35 | 229,260,400.00 | 5,397,852,391.00 | 17.01 |
| 3-3-1-15-04-30-1075 | Estructuración de instrumentos de financiación para el desarrollo territorial | 32,181,926,000.00 | 0.00 | -450,000,000.00 | 31,731,926,000.00 | 0.00 | 31,731,926,000.00 | 0.00 | 5,821,589,517.00 | 18.35 | 229,260,400.00 | 5,397,852,391.00 | 17.01 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 14,346,900,000.00 | 73,331,377.00 | 1,653,331,377.00 | 16,000,231,377.00 | 0.00 | 16,000,231,377.00 | 1,042,494,611.00 | 14,359,601,132.00 | 89.75 | 1,573,742,941.00 | 10,078,573,037.00 | 62.99 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 4,826,600,000.00 | 73,331,377.00 | 268,331,377.00 | 5,094,931,377.00 | 0.00 | 5,094,931,377.00 | 4,800,000.00 | 4,808,196,207.00 | 94.37 | 677,167,877.00 | 3,718,006,536.00 | 72.97 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT | | MES: OCTUBRE | | | | | | | | VIGENCIA FISCAL: 2019 | | UNIDAD EJECUTORA: 01 - UNIDAD 01 | |
|---|--|------------------|----------------|------------------|--------------------|-----------------|-----------------------|-------------------|------------------|------------------------------|----------------------|----------------------------------|--------------------------------|
| 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 | | | | | | | | | |
| 3-3-1-15-07-42-0491 | Comunicación estratégica del hábitat | 2,177,250,000.00 | 73,331,377.00 | 563,331,377.00 | 2,740,581,377.00 | 0.00 | 2,740,581,377.00 | 0.00 | 2,583,145,094.00 | 94.26 | 461,363,149.00 | 2,182,275,577.00 | 79.63 |
| 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 | 4,800,000.00 | 2,225,051,113.00 | 94.51 | 215,804,728.00 | 1,535,730,959.00 | 65.23 |
| 3-3-1-15-07-43 | Modernización institucional | 9,520,300,000.00 | 0.00 | 1,385,000,000.00 | 10,905,300,000.00 | 0.00 | 10,905,300,000.00 | 1,037,694,611.00 | 9,551,404,925.00 | 87.58 | 896,575,064.00 | 6,360,566,501.00 | 58.33 |
| 3-3-1-15-07-43-0418 | Fortalecimiento institucional | 8,176,300,000.00 | 0.00 | 1,280,000,000.00 | 9,456,300,000.00 | 0.00 | 9,456,300,000.00 | 1,069,888,211.00 | 8,271,111,594.00 | 87.47 | 766,348,064.00 | 5,343,945,837.00 | 56.51 |
| 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 | -32,193,600.00 | 1,280,293,331.00 | 88.36 | 130,227,000.00 | 1,016,620,664.00 | 70.16 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO