

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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	GASTOS	176,970,785,000.00	0.00	36,803,212.00	177,007,588,212.00	0.00	177,007,588,212.00	14,979,005,641.00	123,113,059,462.00	69.55	11,981,467,982.00	70,255,596,273.00	39.69
3-1	GASTOS DE FUNCIONAMIENTO	19,908,007,000.00	0.00	0.00	19,908,007,000.00	0.00	19,908,007,000.00	1,064,245,960.00	16,217,988,228.00	81.46	1,389,755,417.00	14,865,043,644.00	74.67
3-1-1	Gastos de personal	14,308,007,000.00	-105,706,194.00	-106,114,502.00	14,201,892,498.00	0.00	14,201,892,498.00	948,807,683.00	10,889,888,442.00	76.68	936,697,860.00	10,761,820,432.00	75.78
3-1-1-01	Planta de personal permanente	14,308,007,000.00	-105,706,194.00	-106,114,502.00	14,201,892,498.00	0.00	14,201,892,498.00	948,807,683.00	10,889,888,442.00	76.68	936,697,860.00	10,761,820,432.00	75.78
3-1-1-01-01	Factores constitutivos de salario	10,579,812,000.00	951,822.00	-141,097,284.00	10,438,714,716.00	0.00	10,438,714,716.00	719,103,997.00	8,506,779,367.00	81.49	711,623,100.00	8,441,352,915.00	80.87
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	561,336,520.00	5,896,744,333.00	78.56	553,855,623.00	5,831,317,881.00	77.69
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	434,287,627.00	4,829,408,704.00	91.00	431,154,127.00	4,768,329,649.00	89.85
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	3,926,983.00	3,926,983.00	15.40	3,926,983.00	3,926,983.00	15.40
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	7,750,026.00	42,677,458.00	99.47	7,750,026.00	42,677,458.00	99.47
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	54,562,370.00	591,854,361.00	86.43	54,562,370.00	591,854,361.00	86.43
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	4,673,260.00	45,513,844.00	86.42	4,673,260.00	45,513,844.00	86.42
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	611,302.00	7,335,620.00	90.76	611,302.00	7,335,620.00	90.76
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	396,131.00	4,753,576.00	89.94	396,131.00	4,753,576.00	89.94
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	10,648,845.00	154,068,027.00	85.47	10,648,845.00	154,068,027.00	85.47
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	13,903,540.00	33,022,187.00	4.07	10,993,629.00	30,112,276.00	3.71
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	30,576,436.00	184,183,573.00	47.34	29,138,950.00	182,746,087.00	46.97
3-1-1-01-01-02	Factores salariales especiales	3,069,144,000.00	951,822.00	-136,570,605.00	2,932,573,395.00	0.00	2,932,573,395.00	157,767,477.00	2,610,035,034.00	89.00	157,767,477.00	2,610,035,034.00	89.00
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	4,286,584.00	45,402,916.00	89.28	4,286,584.00	45,402,916.00	89.28
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	153,480,893.00	1,762,661,936.00	84.79	153,480,893.00	1,762,661,936.00	84.79
3-1-1-01-01-02-0003	Prima Semestral	894,480,000.00	951,822.00	-91,557,996.00	802,922,004.00	0.00	802,922,004.00	0.00	801,970,182.00	99.88	0.00	801,970,182.00	99.88
3-1-1-01-02	Contribuciones inherentes a la nómina	3,659,598,000.00	-113,538,297.00	-44,599,721.00	3,614,998,279.00	0.00	3,614,998,279.00	214,796,402.00	2,261,453,427.00	62.56	211,711,442.00	2,200,355,835.00	60.87

EJECUCION PRESUPUESTO

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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	79,166,884.00	845,531,785.00	79.08	79,166,884.00	813,324,069.00	76.06
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	38,468,084.00	381,517,572.00	84.61	38,468,084.00	367,123,456.00	81.42
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	40,698,800.00	464,014,213.00	75.04	40,698,800.00	446,200,613.00	72.16
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	56,071,384.00	601,786,185.00	82.12	56,071,384.00	575,981,269.00	78.60
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	3,233,400.00	32,454,400.00	83.47	3,233,400.00	30,870,500.00	79.39
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	693,922,000.00	0.00	0.00	693,922,000.00	0.00	693,922,000.00	52,837,984.00	569,331,785.00	82.05	52,837,984.00	545,110,769.00	78.56
3-1-1-01-02-03	Aportes de cesantías	987,483,000.00	-113,538,297.00	-113,946,605.00	873,536,395.00	0.00	873,536,395.00	15,522,634.00	52,382,857.00	6.00	12,437,674.00	49,297,897.00	5.64
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	367,092,000.00	170,894,808.00	170,486,500.00	537,578,500.00	0.00	537,578,500.00	7,537,904.00	40,890,261.00	7.61	7,537,904.00	40,890,261.00	7.61
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	620,391,000.00	-284,433,105.00	-284,433,105.00	335,957,895.00	0.00	335,957,895.00	7,984,730.00	11,492,596.00	3.42	4,899,770.00	8,407,636.00	2.50
3-1-1-01-02-04	Aportes a cajas de compensación familiar	390,462,000.00	0.00	0.00	390,462,000.00	0.00	390,462,000.00	26,137,700.00	315,968,600.00	80.92	26,137,700.00	315,968,600.00	80.92
3-1-1-01-02-04-0001	Compensar	390,462,000.00	0.00	0.00	390,462,000.00	0.00	390,462,000.00	26,137,700.00	315,968,600.00	80.92	26,137,700.00	315,968,600.00	80.92
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	5,210,500.00	50,874,600.00	80.98	5,210,500.00	50,874,600.00	80.98
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	5,210,500.00	50,874,600.00	80.98	5,210,500.00	50,874,600.00	80.98
3-1-1-01-02-06	Aportes al ICBF	292,857,000.00	0.00	0.00	292,857,000.00	0.00	292,857,000.00	19,604,200.00	236,849,000.00	80.88	19,604,200.00	236,849,000.00	80.88
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	292,857,000.00	0.00	0.00	292,857,000.00	0.00	292,857,000.00	19,604,200.00	236,849,000.00	80.88	19,604,200.00	236,849,000.00	80.88
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	3,272,800.00	39,553,500.00	81.02	3,272,800.00	39,553,500.00	81.02
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	3,272,800.00	39,553,500.00	81.02	3,272,800.00	39,553,500.00	81.02
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	3,272,800.00	39,523,400.00	80.96	3,272,800.00	39,523,400.00	80.96
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	3,272,800.00	39,523,400.00	80.96	3,272,800.00	39,523,400.00	80.96

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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		
3-1-1-01-02-09	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	6,537,500.00	78,983,500.00	82.61	6,537,500.00	78,983,500.00	82.61
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	6,537,500.00	78,983,500.00	82.61	6,537,500.00	78,983,500.00	82.61
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,597,000.00	6,880,281.00	79,582,503.00	148,179,503.00	0.00	148,179,503.00	14,907,284.00	121,655,648.00	82.10	13,363,318.00	120,111,682.00	81.06
3-1-1-01-03-01	Indemnización por vacaciones	0.00	6,880,281.00	79,582,503.00	79,582,503.00	0.00	79,582,503.00	12,269,175.00	72,702,222.00	91.35	10,831,689.00	71,264,736.00	89.55
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	2,614,163.00	14,477,421.00	48.37	2,507,683.00	14,370,941.00	48.01
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	23,946.00	375,265.00	82.66	23,946.00	375,265.00	82.66
3-1-2	Adquisición de bienes y servicios	5,599,700,000.00	105,706,194.00	106,114,502.00	5,705,814,502.00	0.00	5,705,814,502.00	115,383,277.00	5,327,879,786.00	93.38	453,002,557.00	4,103,003,212.00	71.91
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	105,706,194.00	118,837,382.00	5,699,537,382.00	0.00	5,699,537,382.00	115,383,277.00	5,321,602,666.00	93.37	453,002,557.00	4,096,726,092.00	71.88
3-1-2-02-01	Materiales y suministros	121,629,000.00	66,757.00	55,812,791.00	177,441,791.00	0.00	177,441,791.00	0.00	171,977,053.00	96.92	13,676,582.00	119,332,653.00	67.25
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	-1,523,243.00	30,568,368.00	149,497,368.00	0.00	149,497,368.00	0.00	145,997,368.00	97.66	13,676,582.00	116,362,810.00	77.84
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	8,500,350.00	32,734,311.00	89.69
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	4,368,511.00	34,126,842.00	69.72

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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	-1,523,243.00	7,019,317.00	7,019,317.00	0.00	7,019,317.00	0.00	7,019,317.00	100.00	807,721.00	1,792,978.00	25.54
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	0.00	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	0.00	2,653,347.00	43.42
3-1-2-02-01-03	Productos metálicos	0.00	1,590,000.00	21,169,685.00	21,169,685.00	0.00	21,169,685.00	0.00	19,579,685.00	92.49	0.00	2,969,843.00	14.03
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	0.00	780,019.00	12.25
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	1,590,000.00	1,590,000.00	1,590,000.00	0.00	1,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	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	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	0.00	123,705.00	2.05
3-1-2-02-02	Adquisición de servicios	5,459,071.000.00	105,639,437.00	63,024,591.00	5,522,095,591.00	0.00	5,522,095,591.00	115,383,277.00	5,149,625,613.00	93.25	439,325,975.00	3,977,393,439.00	72.03
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	-36,300,000.00	174,371,785.00	470,021,785.00	0.00	470,021,785.00	0.00	469,871,785.00	99.97	37,655,976.00	346,381,452.00	73.69
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	0.00	175,871,785.00	100.00	14,655,976.00	102,591,832.00	58.33
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	-36,300,000.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	100.00	23,000,000.00	243,789,620.00	82.92
3-1-2-02-02-01-0006-001	Servicios de mensajería	294,000,000.00	-36,300,000.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	100.00	23,000,000.00	243,789,620.00	82.92
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,280,578,000.00	-6,604,534.00	147,993,933.00	3,428,571,933.00	0.00	3,428,571,933.00	62,525,000.00	3,360,239,352.00	98.01	254,047,610.00	2,701,800,873.00	78.80
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,250,000.00	-3,729,183.00	366,045,598.00	369,295,598.00	0.00	369,295,598.00	6,976,000.00	356,602,207.00	96.56	0.00	43,652,125.00	11.82
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	0.00	-300,317.00	7,920,156.00	7,920,156.00	0.00	7,920,156.00	0.00	7,920,156.00	100.00	0.00	1,026,941.00	12.97
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	3,836,000.00	30,467,879.00	98.97	0.00	2,403,887.00	7.81

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: NOVIEMBRE		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	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	0.00	-2,929,690.00	322,067,310.00	322,067,310.00	0.00	322,067,310.00	3,140,000.00	309,931,188.00	96.23	0.00	36,847,937.00	11.44
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,250,000.00	-499,176.00	4,700,824.00	7,950,824.00	0.00	7,950,824.00	0.00	7,950,824.00	100.00	0.00	3,041,200.00	38.25
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	0.00	573,308.00	573,308.00	0.00	573,308.00	0.00	332,160.00	57.94	0.00	332,160.00	57.94
3-1-2-02-02-02-0002	Servicios inmobiliarios	3,177,728,000.00	-2,875,351.00	-128,677,680.00	3,049,050,320.00	0.00	3,049,050,320.00	55,549,000.00	2,993,411,130.00	98.18	254,047,610.00	2,656,501,224.00	87.13
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	-2,875,351.00	-730,144,680.00	2,381,983,320.00	0.00	2,381,983,320.00	0.00	2,381,983,320.00	100.00	198,498,610.00	2,045,073,414.00	85.86
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	611,427,810.00	91.66	55,549,000.00	611,427,810.00	91.66
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	191,551,000.00	-301,884,541.00	1,198,958,459.00	0.00	1,198,958,459.00	36,836,630.00	918,038,719.00	76.57	95,990,780.00	712,649,930.00	59.44
3-1-2-02-02-03-0002	Servicios jurídicos y contables	5,500,000.00	-649,000.00	16,851,000.00	22,351,000.00	0.00	22,351,000.00	337,341.00	19,572,991.00	87.57	688,341.00	19,572,991.00	87.57
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	5,500,000.00	-649,000.00	-649,000.00	4,851,000.00	0.00	4,851,000.00	337,341.00	2,072,991.00	42.73	688,341.00	2,072,991.00	42.73
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	0.00	17,500,000.00	100.00	0.00	17,500,000.00	100.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	27,850,000.00	213,500,000.00	318,168,400.00	346,018,400.00	0.00	346,018,400.00	0.00	110,432,000.00	31.92	10,876,600.00	85,088,967.00	24.59
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	213,500,000.00	213,500,000.00	213,500,000.00	0.00	213,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	85,088,967.00	64.21
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	-15,000,000.00	-105,100,541.00	212,224,459.00	0.00	212,224,459.00	9,428,108.00	199,212,337.00	93.87	19,942,108.00	169,089,744.00	79.67

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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		
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	20,000,000.00	0.00	3,982,459.00	23,982,459.00	0.00	23,982,459.00	842,038.00	20,371,597.00	84.94	842,038.00	20,371,597.00	84.94
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	297,325,000.00	-15,000,000.00	-109,083,000.00	188,242,000.00	0.00	188,242,000.00	8,586,070.00	178,840,740.00	95.01	19,100,070.00	148,718,147.00	79.00
3-1-2-02-02-03-0005	Servicios de soporte	756,579,000.00	-1,800,000.00	-202,434,540.00	554,144,460.00	0.00	554,144,460.00	27,071,181.00	551,836,031.00	99.58	62,680,068.00	412,568,553.00	74.45
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	100,800,000.00	-1,800,000.00	16,489,000.00	117,289,000.00	0.00	117,289,000.00	27,037,431.00	117,285,771.00	100.00	9,012,477.00	81,235,864.00	69.26
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	0.00	277,396,460.00	100.00	20,643,488.00	174,178,889.00	62.79
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	33,750.00	157,153,800.00	98.55	33,024,103.00	157,153,800.00	98.55
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	-4,500,000.00	-329,368,860.00	64,220,140.00	0.00	64,220,140.00	0.00	36,985,360.00	57.59	1,803,663.00	26,329,675.00	41.00
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	-6,000,000.00	-16,000,000.00	38,000,000.00	0.00	38,000,000.00	0.00	32,265,220.00	84.91	779,073.00	24,207,310.00	63.70
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	1,500,000.00	6,220,140.00	6,220,140.00	0.00	6,220,140.00	0.00	4,720,140.00	75.88	1,024,590.00	2,122,365.00	34.12
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	11,225,290.00	125,164,682.00	84.56	11,225,290.00	125,164,682.00	84.56
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	11,225,290.00	125,164,682.00	84.56	11,225,290.00	125,164,682.00	84.56
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	10,536,750.00	107,077,460.00	90.73	10,536,750.00	107,077,460.00	90.73
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	14,749,212.00	81.94	0.00	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	688,540.00	3,338,010.00	27.82	688,540.00	3,338,010.00	27.82
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	2,862,903.00	12,399,346.00	12,399,346.00	0.00	12,399,346.00	2,648,823.00	12,181,007.00	98.24	2,648,823.00	12,181,007.00	98.24
3-1-2-02-02-06	Capacitación	60,000,000.00	-45,869,932.00	-45,869,932.00	14,130,068.00	0.00	14,130,068.00	2,147,534.00	14,130,068.00	100.00	2,147,534.00	2,147,534.00	15.20
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	20,976,762.00	35,174,361.00	19.54

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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	
3-1-2-02-02-08	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	14,633,200.00	41,893,600.00	59.85
3-1-3	Gastos diversos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	55,000.00	220,000.00	73.33	55,000.00	220,000.00	73.33
3-1-3-01	Impuestos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	55,000.00	220,000.00	73.33	55,000.00	220,000.00	73.33
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	220,000.00	73.33	55,000.00	220,000.00	73.33
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	13,914,759,681.00	106,895,071,234.00	68.04	10,591,712,565.00	55,390,552,629.00	35.26
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	13,914,759,681.00	106,895,071,234.00	68.04	10,591,712,565.00	55,390,552,629.00	35.26
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	13,914,759,681.00	106,895,071,234.00	68.04	10,591,712,565.00	55,390,552,629.00	35.26
3-3-1-15-02	Pilar Democracia urbana	110,533,952,000.00	-260,000,000.00	-1,426,528,165.00	109,107,423,835.00	0.00	109,107,423,835.00	12,423,459,746.00	85,222,580,650.00	78.11	8,772,364,544.00	38,094,779,180.00	34.91
3-3-1-15-02-14	Intervenciones integrales del hábitat	104,295,948,000.00	-30,000,000.00	-1,091,528,165.00	103,204,419,835.00	0.00	103,204,419,835.00	12,191,403,587.00	79,368,089,339.00	76.90	8,302,984,618.00	33,428,364,502.00	32.39
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	0.00	2,452,567,759.00	90.29	202,212,767.00	2,127,836,069.00	78.33
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	3,624,891,000.00	-30,000,000.00	-90,000,000.00	3,534,891,000.00	0.00	3,534,891,000.00	86,602,000.00	3,429,363,091.00	97.01	599,817,566.00	2,691,811,448.00	76.15
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	1,280,000,000.00	-273,971,992.00	90,807,009.00	1,370,807,009.00	0.00	1,370,807,009.00	3,000,000.00	1,363,682,009.00	99.48	52,869,600.00	985,866,727.00	71.92
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,134,000,000.00	273,971,992.00	217,664,826.00	2,351,664,826.00	0.00	2,351,664,826.00	37,000,000.00	1,897,925,494.00	80.71	164,711,290.00	1,573,478,030.00	66.91
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	12,064,801,587.00	70,224,550,986.00	75.32	7,283,373,395.00	26,049,372,228.00	27.94
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,238,004,000.00	-230,000,000.00	-335,000,000.00	5,903,004,000.00	0.00	5,903,004,000.00	232,056,159.00	5,854,491,311.00	99.18	469,379,926.00	4,666,414,678.00	79.05
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,238,004,000.00	-230,000,000.00	-335,000,000.00	5,903,004,000.00	0.00	5,903,004,000.00	232,056,159.00	5,854,491,311.00	99.18	469,379,926.00	4,666,414,678.00	79.05
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	932,025,867.00	6,753,615,384.00	21.28	353,694,300.00	5,751,546,691.00	18.13
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	932,025,867.00	6,753,615,384.00	21.28	353,694,300.00	5,751,546,691.00	18.13
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	932,025,867.00	6,753,615,384.00	21.28	353,694,300.00	5,751,546,691.00	18.13

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: NOVIEMBRE											
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	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,346,900,000.00	260,000,000.00	1,913,331,377.00	16,260,231,377.00	0.00	16,260,231,377.00	559,274,068.00	14,918,875,200.00	91.75	1,465,653,721.00	11,544,226,758.00	71.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,826,600,000.00	0.00	268,331,377.00	5,094,931,377.00	0.00	5,094,931,377.00	141,659,937.00	4,949,856,144.00	97.15	262,239,953.00	3,980,246,489.00	78.12
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	2,177,250,000.00	0.00	563,331,377.00	2,740,581,377.00	0.00	2,740,581,377.00	84,104,906.00	2,667,250,000.00	97.32	100,907,325.00	2,283,182,902.00	83.31
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	57,555,031.00	2,282,606,144.00	96.95	161,332,628.00	1,697,063,587.00	72.08
3-3-1-15-07-43	Modernización institucional	9,520,300,000.00	260,000,000.00	1,645,000,000.00	11,165,300,000.00	0.00	11,165,300,000.00	417,614,131.00	9,969,019,056.00	89.29	1,203,413,768.00	7,563,980,269.00	67.75
3-3-1-15-07-43-0418	Fortalecimiento institucional	8,176,300,000.00	260,000,000.00	1,540,000,000.00	9,716,300,000.00	0.00	9,716,300,000.00	304,719,131.00	8,575,830,725.00	88.26	1,084,186,768.00	6,428,132,605.00	66.16
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	112,895,000.00	1,393,188,331.00	96.15	119,227,000.00	1,135,847,664.00	78.39

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO