

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	108,836,813,000.00	0.00	0.00	108,836,813,000.00	0.00	108,836,813,000.00	6,001,677,244.00	25,140,693,717.00	23.10	3,463,569,958.00	7,565,664,436.00	6.95
3-1	GASTOS DE FUNCIONAMIENTO	21,371,078,000.00	0.00	0.00	21,371,078,000.00	0.00	21,371,078,000.00	1,835,179,396.00	6,366,527,576.00	29.79	1,573,769,185.00	4,728,966,544.00	22.13
3-1-1	Gastos de personal	15,371,078,000.00	0.00	0.00	15,371,078,000.00	0.00	15,371,078,000.00	1,267,673,147.00	3,858,856,646.00	25.10	1,211,611,391.00	3,737,141,184.00	24.31
3-1-1-01	Planta de personal permanente	15,371,078,000.00	0.00	0.00	15,371,078,000.00	0.00	15,371,078,000.00	1,267,673,147.00	3,858,856,646.00	25.10	1,211,611,391.00	3,737,141,184.00	24.31
3-1-1-01-01	Factores constitutivos de salario	11,004,615,000.00	0.00	-10,302,280.00	10,994,312,720.00	0.00	10,994,312,720.00	893,790,912.00	2,969,852,814.00	27.01	884,963,629.00	2,895,425,025.00	26.34
3-1-1-01-01-01	Factores salariales comunes	7,792,795,000.00	0.00	-10,302,280.00	7,782,492,720.00	0.00	7,782,492,720.00	704,193,518.00	2,288,223,679.00	29.40	695,366,235.00	2,213,795,890.00	28.45
3-1-1-01-01-01-0001	Sueldo básico	5,627,352,000.00	0.00	-250,302,280.00	5,377,049,720.00	0.00	5,377,049,720.00	496,329,663.00	1,756,919,699.00	32.67	514,066,744.00	1,709,056,274.00	31.78
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00	20,430,274.00	95,692,399.00	59.81	20,430,274.00	95,692,399.00	59.81
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	1,019,420.00	12,707,735.00	15.88	1,019,420.00	12,707,735.00	15.88
3-1-1-01-01-01-0004	Gastos de representación	673,589,000.00	0.00	0.00	673,589,000.00	0.00	673,589,000.00	59,819,874.00	220,271,894.00	32.70	59,819,874.00	220,271,894.00	32.70
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	43,454,000.00	0.00	0.00	43,454,000.00	0.00	43,454,000.00	4,163,994.00	16,890,988.00	38.87	4,163,994.00	16,890,988.00	38.87
3-1-1-01-01-01-0006	Auxilio de transporte	8,519,000.00	0.00	0.00	8,519,000.00	0.00	8,519,000.00	719,978.00	2,681,061.00	31.47	719,978.00	2,681,061.00	31.47
3-1-1-01-01-01-0007	Subsidio de alimentación	5,516,000.00	0.00	0.00	5,516,000.00	0.00	5,516,000.00	503,902.00	1,722,954.00	31.24	503,902.00	1,722,954.00	31.24
3-1-1-01-01-01-0008	Bonificación por servicios prestados	186,447,000.00	0.00	0.00	186,447,000.00	0.00	186,447,000.00	15,748,636.00	28,117,573.00	15.08	15,748,636.00	28,117,573.00	15.08
3-1-1-01-01-01-0010	Prima de navidad	843,185,000.00	0.00	0.00	843,185,000.00	0.00	843,185,000.00	9,290,094.00	12,204,333.00	1.45	7,913,564.00	10,827,803.00	1.28
3-1-1-01-01-01-0011	Prima de vacaciones	404,733,000.00	0.00	0.00	404,733,000.00	0.00	404,733,000.00	96,167,683.00	141,015,043.00	34.84	70,979,849.00	115,827,209.00	28.62
3-1-1-01-01-02	Factores salariales especiales	3,211,820,000.00	0.00	0.00	3,211,820,000.00	0.00	3,211,820,000.00	189,597,394.00	681,629,135.00	21.22	189,597,394.00	681,629,135.00	21.22
3-1-1-01-01-02-0001	Prima de antigüedad	30,736,000.00	0.00	0.00	30,736,000.00	0.00	30,736,000.00	4,936,574.00	17,137,070.00	55.76	4,936,574.00	17,137,070.00	55.76
3-1-1-01-01-02-0002	Prima Técnica	2,250,552,000.00	0.00	0.00	2,250,552,000.00	0.00	2,250,552,000.00	184,660,820.00	664,492,065.00	29.53	184,660,820.00	664,492,065.00	29.53
3-1-1-01-01-02-0003	Prima Semestral	930,532,000.00	0.00	0.00	930,532,000.00	0.00	930,532,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	3,798,607,000.00	0.00	0.00	3,798,607,000.00	0.00	3,798,607,000.00	229,495,463.00	656,398,272.00	17.28	228,096,297.00	654,945,906.00	17.24

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	1,057,510,000.00	0.00	0.00	1,057,510,000.00	0.00	1,057,510,000.00	87,171,397.00	252,285,197.00	23.86	87,171,397.00	252,264,797.00	23.85
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	467,559,000.00	0.00	0.00	467,559,000.00	0.00	467,559,000.00	43,655,900.00	123,529,300.00	26.42	43,655,900.00	123,520,900.00	26.42
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	589,951,000.00	0.00	0.00	589,951,000.00	0.00	589,951,000.00	43,515,497.00	128,755,897.00	21.82	43,515,497.00	128,743,897.00	21.82
3-1-1-01-02-02	Aportes a la seguridad social en salud	749,065,000.00	0.00	0.00	749,065,000.00	0.00	749,065,000.00	61,753,297.00	178,901,297.00	23.88	61,753,297.00	178,886,397.00	23.88
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	38,942,000.00	0.00	0.00	38,942,000.00	0.00	38,942,000.00	1,994,500.00	7,079,500.00	18.18	1,994,500.00	7,078,700.00	18.18
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	710,123,000.00	0.00	0.00	710,123,000.00	0.00	710,123,000.00	59,758,797.00	171,821,797.00	24.20	59,758,797.00	171,807,697.00	24.19
3-1-1-01-02-03	Aportes de cesantías	1,026,339,000.00	0.00	0.00	1,026,339,000.00	0.00	1,026,339,000.00	9,455,569.00	25,534,678.00	2.49	8,056,403.00	24,135,512.00	2.35
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	679,344,000.00	0.00	0.00	679,344,000.00	0.00	679,344,000.00	6,292,007.00	21,172,728.00	3.12	4,892,841.00	19,773,562.00	2.91
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	346,995,000.00	0.00	0.00	346,995,000.00	0.00	346,995,000.00	3,163,562.00	4,361,950.00	1.26	3,163,562.00	4,361,950.00	1.26
3-1-1-01-02-04	Aportes a cajas de compensación familiar	406,132,000.00	0.00	0.00	406,132,000.00	0.00	406,132,000.00	29,011,900.00	81,611,400.00	20.09	29,011,900.00	81,603,500.00	20.09
3-1-1-01-02-04-0001	Compensar	406,132,000.00	0.00	0.00	406,132,000.00	0.00	406,132,000.00	29,011,900.00	81,611,400.00	20.09	29,011,900.00	81,603,500.00	20.09
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	55,834,000.00	0.00	0.00	55,834,000.00	0.00	55,834,000.00	5,822,700.00	15,994,500.00	28.65	5,822,700.00	15,993,900.00	28.65
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	55,834,000.00	0.00	0.00	55,834,000.00	0.00	55,834,000.00	5,822,700.00	15,994,500.00	28.65	5,822,700.00	15,993,900.00	28.65
3-1-1-01-02-06	Aportes al ICBF	304,607,000.00	0.00	0.00	304,607,000.00	0.00	304,607,000.00	21,762,100.00	61,206,600.00	20.09	21,762,100.00	61,201,000.00	20.09
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	304,607,000.00	0.00	0.00	304,607,000.00	0.00	304,607,000.00	21,762,100.00	61,206,600.00	20.09	21,762,100.00	61,201,000.00	20.09
3-1-1-01-02-07	Aportes al SENA	50,775,000.00	0.00	0.00	50,775,000.00	0.00	50,775,000.00	3,630,600.00	10,217,900.00	20.12	3,630,600.00	10,216,900.00	20.12
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	50,775,000.00	0.00	0.00	50,775,000.00	0.00	50,775,000.00	3,630,600.00	10,217,900.00	20.12	3,630,600.00	10,216,900.00	20.12
3-1-1-01-02-08	Aportes a la ESAP	50,775,000.00	0.00	0.00	50,775,000.00	0.00	50,775,000.00	3,630,600.00	10,224,400.00	20.14	3,630,600.00	10,223,400.00	20.13
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	50,775,000.00	0.00	0.00	50,775,000.00	0.00	50,775,000.00	3,630,600.00	10,224,400.00	20.14	3,630,600.00	10,223,400.00	20.13

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	97,570,000.00	0.00	0.00	97,570,000.00	0.00	97,570,000.00	7,257,300.00	20,422,300.00	20.93	7,257,300.00	20,420,500.00	20.93
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	97,570,000.00	0.00	0.00	97,570,000.00	0.00	97,570,000.00	7,257,300.00	20,422,300.00	20.93	7,257,300.00	20,420,500.00	20.93
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	567,856,000.00	0.00	10,302,280.00	578,158,280.00	0.00	578,158,280.00	144,386,772.00	232,605,560.00	40.23	98,551,465.00	186,770,253.00	32.30
3-1-1-01-03-01	Indemnización por vacaciones	513,478,000.00	0.00	0.00	513,478,000.00	0.00	513,478,000.00	137,884,421.00	190,243,324.00	37.05	93,623,394.00	145,982,297.00	28.43
3-1-1-01-03-02	Bonificación por recreación	31,266,000.00	0.00	0.00	31,266,000.00	0.00	31,266,000.00	6,458,733.00	9,262,659.00	29.63	4,884,453.00	7,688,379.00	24.59
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	22,638,000.00	0.00	10,302,280.00	32,940,280.00	0.00	32,940,280.00	0.00	32,940,280.00	100.00	0.00	32,940,280.00	100.00
3-1-1-01-03-06	Prima Secretarial	474,000.00	0.00	0.00	474,000.00	0.00	474,000.00	43,618.00	159,297.00	33.61	43,618.00	159,297.00	33.61
3-1-2	Adquisición de bienes y servicios	5,999,700,000.00	0.00	0.00	5,999,700,000.00	0.00	5,999,700,000.00	567,506,249.00	2,507,670,930.00	41.80	362,157,794.00	991,825,360.00	16.53
3-1-2-01	Adquisición de activos no financieros	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,988,700,000.00	0.00	0.00	5,988,700,000.00	0.00	5,988,700,000.00	567,506,249.00	2,507,670,930.00	41.87	362,157,794.00	991,825,360.00	16.56
3-1-2-02-01	Materiales y suministros	162,000,000.00	0.00	0.00	162,000,000.00	0.00	162,000,000.00	0.00	40,000,000.00	24.69	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	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)	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	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	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	40,000,000.00	26.67	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14		
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	40,000,000.00	88.89	0.00	0.00	0.00	
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0006	Productos de caucho y plástico	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	5,826,700,000.00	0.00	0.00	5,826,700,000.00	0.00	5,826,700,000.00	567,506,249.00	2,467,670,930.00	42.35	362,157,794.00	991,825,360.00	17.02	
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	467,330,000.00	0.00	0.00	467,330,000.00	0.00	467,330,000.00	281,490,826.00	316,351,398.00	67.69	2,770,222.00	2,770,222.00	0.59	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	167,000,000.00	0.00	0.00	167,000,000.00	0.00	167,000,000.00	0.00	34,860,572.00	20.87	2,770,222.00	2,770,222.00	1.66	
3-1-2-02-02-01-0005	Servicios de parqueaderos	330,000.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	281,490,826.00	281,490,826.00	93.83	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	281,490,826.00	281,490,826.00	93.83	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,925,450,000.00	0.00	0.00	3,925,450,000.00	0.00	3,925,450,000.00	60,312,000.00	1,616,908,554.00	41.19	282,760,857.00	847,928,657.00	21.60	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	591,450,000.00	0.00	0.00	591,450,000.00	0.00	591,450,000.00	0.00	130,765,097.00	22.11	0.00	82,914.00	0.01	
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	2,733,827.00	39.05	0.00	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	10,581,725.00	34.13	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	117,366,631.00	21.34	0.00	0.00	0.00	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	82,914.00	18.43	0.00	82,914.00	18.43	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020			
UNIDAD EJECUTORA: 01 - UNIDAD 01		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			
3-1-2-02-02-02-0002	Servicios inmobiliarios	3,320,000,000.00	0.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	60,312,000.00	1,486,143,457.00	44.76	282,760,857.00	847,845,743.00	25.54	
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	2,600,000,000.00	0.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00	0.00	1,249,185,457.00	48.05	222,448,857.00	610,887,743.00	23.50	
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	720,000,000.00	0.00	0.00	720,000,000.00	0.00	720,000,000.00	60,312,000.00	236,958,000.00	32.91	60,312,000.00	236,958,000.00	32.91	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	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	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,018,576,000.00	0.00	0.00	1,018,576,000.00	0.00	1,018,576,000.00	211,761,623.00	487,960,228.00	47.91	65,577,895.00	97,568,711.00	9.58	
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	1,588,650.00	2,088,650.00	37.98	0.00	0.00	0.00	
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	1,588,650.00	2,088,650.00	37.98	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	9,880,808.00	46,388,025.00	27.29	10,331,184.00	10,331,184.00	6.08	
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	9,880,808.00	46,388,025.00	33.13	10,331,184.00	10,331,184.00	7.38	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	332,076,000.00	0.00	0.00	332,076,000.00	0.00	332,076,000.00	109,702,737.00	142,203,453.00	42.82	509,900.00	32,500,716.00	9.79	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	5,237,938.00	24.94	509,900.00	5,237,938.00	24.94	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	311,076,000.00	0.00	0.00	311,076,000.00	0.00	311,076,000.00	109,702,737.00	136,965,515.00	44.03	0.00	27,262,778.00	8.76	
3-1-2-02-02-03-0005	Servicios de soporte	451,000,000.00	0.00	0.00	451,000,000.00	0.00	451,000,000.00	90,589,428.00	285,280,100.00	63.26	45,393,866.00	45,393,866.00	10.07	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	90,589,428.00	90,589,428.00	82.35	0.00	0.00	0.00	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	221,000,000.00	0.00	0.00	221,000,000.00	0.00	221,000,000.00	0.00	194,690,672.00	88.10	45,393,866.00	45,393,866.00	20.54	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	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)	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	12,000,000.00	20.00	9,342,945.00	9,342,945.00	15.57	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	12,000,000.00	34.29	9,342,945.00	9,342,945.00	26.69
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	155,344,000.00	0.00	0.00	155,344,000.00	0.00	155,344,000.00	13,941,800.00	46,450,750.00	29.90	11,048,820.00	43,557,770.00	28.04
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	155,344,000.00	0.00	0.00	155,344,000.00	0.00	155,344,000.00	13,941,800.00	46,450,750.00	29.90	11,048,820.00	43,557,770.00	28.04
3-1-2-02-02-04-0001-001	Energía	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	10,157,911.00	37,718,151.00	29.01	10,157,911.00	37,718,151.00	29.01
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	2,744,720.00	5,489,430.00	32.29	0.00	2,744,710.00	16.15
3-1-2-02-02-04-0001-003	Aseo	8,344,000.00	0.00	0.00	8,344,000.00	0.00	8,344,000.00	1,039,169.00	3,243,169.00	38.87	890,909.00	3,094,909.00	37.09
3-1-2-02-02-06	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	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
3-1-3	Gastos diversos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	87,465,735,000.00	0.00	0.00	87,465,735,000.00	0.00	87,465,735,000.00	4,166,497,848.00	18,774,166,141.00	21.46	1,889,800,773.00	2,836,697,892.00	3.24
3-3-1	DIRECTA	87,465,735,000.00	0.00	0.00	87,465,735,000.00	0.00	87,465,735,000.00	4,166,497,848.00	18,774,166,141.00	21.46	1,889,800,773.00	2,836,697,892.00	3.24
3-3-1-15	Bogotá Mejor Para Todos	87,465,735,000.00	0.00	0.00	87,465,735,000.00	0.00	87,465,735,000.00	4,166,497,848.00	18,774,166,141.00	21.46	1,889,800,773.00	2,836,697,892.00	3.24
3-3-1-15-02	Pilar Democracia urbana	49,236,703,000.00	0.00	0.00	49,236,703,000.00	0.00	49,236,703,000.00	1,984,955,873.00	9,889,277,831.00	20.09	964,440,025.00	1,377,692,058.00	2.80
3-3-1-15-02-14	Intervenciones integrales del hábitat	42,693,753,000.00	0.00	0.00	42,693,753,000.00	0.00	42,693,753,000.00	1,682,630,873.00	7,022,019,497.00	16.45	737,623,358.00	1,091,283,724.00	2.56
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	2,488,354,000.00	0.00	0.00	2,488,354,000.00	0.00	2,488,354,000.00	0.00	752,816,666.00	30.25	129,496,667.00	185,540,000.00	7.46
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	1,648,657,000.00	0.00	0.00	1,648,657,000.00	0.00	1,648,657,000.00	89,900,000.00	1,304,320,573.00	79.11	136,912,278.00	184,266,165.00	11.18
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	873,325,000.00	0.00	0.00	873,325,000.00	0.00	873,325,000.00	29,750,000.00	215,730,000.00	24.70	43,080,000.00	77,209,333.00	8.84

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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		
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,021,005,000.00	0.00	0.00	2,021,005,000.00	0.00	2,021,005,000.00	154,370,000.00	1,206,961,000.00	59.72	166,451,433.00	251,371,798.00	12.44
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	35,662,412,000.00	0.00	0.00	35,662,412,000.00	0.00	35,662,412,000.00	1,408,610,873.00	3,542,191,258.00	9.93	261,682,980.00	392,896,428.00	1.10
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,542,950,000.00	0.00	0.00	6,542,950,000.00	0.00	6,542,950,000.00	302,325,000.00	2,867,258,334.00	43.82	226,816,667.00	286,408,334.00	4.38
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,542,950,000.00	0.00	0.00	6,542,950,000.00	0.00	6,542,950,000.00	302,325,000.00	2,867,258,334.00	43.82	226,816,667.00	286,408,334.00	4.38
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	21,007,022,000.00	0.00	0.00	21,007,022,000.00	0.00	21,007,022,000.00	137,133,334.00	1,542,447,234.00	7.34	138,647,667.00	170,726,800.00	0.81
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	21,007,022,000.00	0.00	0.00	21,007,022,000.00	0.00	21,007,022,000.00	137,133,334.00	1,542,447,234.00	7.34	138,647,667.00	170,726,800.00	0.81
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	21,007,022,000.00	0.00	0.00	21,007,022,000.00	0.00	21,007,022,000.00	137,133,334.00	1,542,447,234.00	7.34	138,647,667.00	170,726,800.00	0.81
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	17,222,010,000.00	0.00	0.00	17,222,010,000.00	0.00	17,222,010,000.00	2,044,408,641.00	7,342,441,076.00	42.63	786,713,081.00	1,288,279,034.00	7.48
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,418,050,000.00	0.00	0.00	4,418,050,000.00	0.00	4,418,050,000.00	115,908,333.00	1,469,149,666.00	33.25	233,203,000.00	431,551,433.00	9.77
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	2,177,250,000.00	0.00	0.00	2,177,250,000.00	0.00	2,177,250,000.00	0.00	483,618,000.00	22.21	84,503,000.00	167,401,433.00	7.69
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	2,240,800,000.00	0.00	0.00	2,240,800,000.00	0.00	2,240,800,000.00	115,908,333.00	985,531,666.00	43.98	148,700,000.00	264,150,000.00	11.79
3-3-1-15-07-43	Modernización institucional	12,803,960,000.00	0.00	0.00	12,803,960,000.00	0.00	12,803,960,000.00	1,928,500,308.00	5,873,291,410.00	45.87	553,510,081.00	856,727,601.00	6.69
3-3-1-15-07-43-0418	Fortalecimiento institucional	11,091,960,000.00	0.00	0.00	11,091,960,000.00	0.00	11,091,960,000.00	1,852,000,308.00	5,013,601,410.00	45.20	476,076,748.00	734,910,935.00	6.63
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,712,000,000.00	0.00	0.00	1,712,000,000.00	0.00	1,712,000,000.00	76,500,000.00	859,690,000.00	50.22	77,433,333.00	121,816,666.00	7.12

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO