

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 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	GASTOS	108,836,813,000.00	25,751,020,000.00	25,751,020,000.00	134,587,833,000.00	0.00	134,587,833,000.00	22,735,232,761.00	47,875,926,478.00	35.57	4,116,450,978.00	11,682,115,414.00	8.68
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	1,176,345,882.00	7,542,873,458.00	35.29	1,411,485,682.00	6,140,452,226.00	28.73
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	1,065,822,675.00	4,924,679,321.00	32.04	1,087,717,574.00	4,824,858,758.00	31.39
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	1,065,822,675.00	4,924,679,321.00	32.04	1,087,717,574.00	4,824,858,758.00	31.39
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	808,961,718.00	3,778,814,532.00	34.37	818,387,379.00	3,713,812,404.00	33.78
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	628,635,353.00	2,916,859,032.00	37.48	638,061,014.00	2,851,856,904.00	36.64
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	462,337,254.00	2,219,256,953.00	41.27	469,545,654.00	2,178,601,928.00	40.52
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	21,089,095.00	116,781,494.00	72.99	21,089,095.00	116,781,494.00	72.99
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	599,136.00	13,306,871.00	16.63	599,136.00	13,306,871.00	16.63
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	58,029,188.00	278,301,082.00	41.32	58,029,188.00	278,301,082.00	41.32
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	3,643,386.00	20,534,374.00	47.26	3,643,386.00	20,534,374.00	47.26
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	3,401,039.00	39.92	719,978.00	3,401,039.00	39.92
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	462,686.00	2,185,640.00	39.62	462,686.00	2,185,640.00	39.62
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	0.00	28,117,573.00	15.08	0.00	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	8,171,895.00	20,376,228.00	2.42	5,426,150.00	16,253,953.00	1.93
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	73,582,735.00	214,597,778.00	53.02	78,545,741.00	194,372,950.00	48.02
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	180,326,365.00	861,955,500.00	26.84	180,326,365.00	861,955,500.00	26.84
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	4,733,294.00	21,870,364.00	71.16	4,733,294.00	21,870,364.00	71.16
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	175,593,071.00	840,085,136.00	37.33	175,593,071.00	840,085,136.00	37.33
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	151,096,543.00	807,494,815.00	21.26	148,163,694.00	803,109,600.00	21.14

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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	8,918,200.00	261,203,397.00	24.70	8,918,200.00	261,182,997.00	24.70
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	4,214,700.00	127,744,000.00	27.32	4,214,700.00	127,735,600.00	27.32
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	4,703,500.00	133,459,397.00	22.62	4,703,500.00	133,447,397.00	22.62
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	60,752,197.00	239,653,494.00	31.99	60,752,197.00	239,638,594.00	31.99
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	2,216,900.00	9,296,400.00	23.87	2,216,900.00	9,295,600.00	23.87
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	58,535,297.00	230,357,094.00	32.44	58,535,297.00	230,342,994.00	32.44
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	10,467,846.00	36,002,524.00	3.51	7,534,997.00	31,670,509.00	3.09
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	8,260,955.00	29,433,683.00	4.33	5,328,106.00	25,101,668.00	3.69
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	2,206,891.00	6,568,841.00	1.89	2,206,891.00	6,568,841.00	1.89
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	29,078,500.00	110,689,900.00	27.25	29,078,500.00	110,682,000.00	27.25
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	29,078,500.00	110,689,900.00	27.25	29,078,500.00	110,682,000.00	27.25
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	5,516,600.00	21,511,100.00	38.53	5,516,600.00	21,510,500.00	38.53
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	5,516,600.00	21,511,100.00	38.53	5,516,600.00	21,510,500.00	38.53
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	21,812,400.00	83,019,000.00	27.25	21,812,400.00	83,013,400.00	27.25
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	21,812,400.00	83,019,000.00	27.25	21,812,400.00	83,013,400.00	27.25
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	3,638,600.00	13,856,500.00	27.29	3,638,600.00	13,855,500.00	27.29
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	3,638,600.00	13,856,500.00	27.29	3,638,600.00	13,855,500.00	27.29
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	3,638,600.00	13,863,000.00	27.30	3,638,600.00	13,862,000.00	27.30
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	3,638,600.00	13,863,000.00	27.30	3,638,600.00	13,862,000.00	27.30

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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	
3-1-1-01-02-09	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	7,273,600.00	27,695,900.00	28.39	7,273,600.00	27,694,100.00	28.38
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	7,273,600.00	27,695,900.00	28.39	7,273,600.00	27,694,100.00	28.38
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	105,764,414.00	338,369,974.00	58.53	121,166,501.00	307,936,754.00	53.26
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	100,906,224.00	291,149,548.00	56.70	116,003,272.00	261,985,569.00	51.02
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	4,818,444.00	14,081,103.00	45.04	5,123,483.00	12,811,862.00	40.98
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	39,746.00	199,043.00	41.99	39,746.00	199,043.00	41.99
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	110,523,207.00	2,618,194,137.00	43.64	323,768,108.00	1,315,593,468.00	21.93
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	1,000,000.00	1,000,000.00	9.09	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	1,000,000.00	1,000,000.00	9.09	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	1,000,000.00	1,000,000.00	9.09	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	1,000,000.00	1,000,000.00	20.00	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	109,523,207.00	2,617,194,137.00	43.70	323,768,108.00	1,315,593,468.00	21.97
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	6,000,000.00	46,000,000.00	28.40	7,995,820.00	7,995,820.00	4.94
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	6,000,000.00	46,000,000.00	30.67	7,995,820.00	7,995,820.00	5.33
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		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	5 ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
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	2,000,000.00	42,000,000.00	93.33	7,995,820.00	7,995,820.00	17.77
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	4,000,000.00	4,000,000.00	8.89	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	103,523,207.00	2,571,194,137.00	44.13	315,772,288.00	1,307,597,648.00	22.44
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	0.00	316,351,398.00	67.69	0.00	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	0.00	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	0.00	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	0.00	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	59,599,233.00	1,676,507,787.00	42.71	264,748,090.00	1,112,676,747.00	28.35
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	40,233.00	130,805,330.00	22.12	40,233.00	123,147.00	0.02
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	40,233.00	123,147.00	27.37	40,233.00	123,147.00	27.37

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 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		
3-1-2-02-02-02-0002	Servicios inmobiliarios	3,320,000,000.00	0.00	0.00	3,320,000,000.00	0.00	3,320,000,000.00	59,559,000.00	1,545,702,457.00	46.56	264,707,857.00	1,112,553,600.00	33.51
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	205,148,857.00	816,036,600.00	31.39
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	59,559,000.00	296,517,000.00	41.18	59,559,000.00	296,517,000.00	41.18
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	34,760,764.00	522,720,992.00	51.32	38,968,008.00	136,536,719.00	13.40
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	0.00	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	0.00	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	0.00	46,388,025.00	27.29	10,876,600.00	21,207,784.00	12.48
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	0.00	46,388,025.00	33.13	10,876,600.00	21,207,784.00	15.15
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	11,760,764.00	153,964,217.00	46.36	20,346,734.00	52,847,450.00	15.91
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	3,174,794.00	8,412,732.00	40.06	3,174,794.00	8,412,732.00	40.06
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	8,585,970.00	145,551,485.00	46.79	17,171,940.00	44,434,718.00	14.28
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	0.00	285,280,100.00	63.26	7,744,674.00	53,138,540.00	11.78
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	0.00	90,589,428.00	82.35	7,744,674.00	7,744,674.00	7.04
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	0.00	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	23,000,000.00	35,000,000.00	58.33	0.00	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: MAYO											
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	23,000,000.00	35,000,000.00	100.00	0.00	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	9,163,210.00	55,613,960.00	35.80	12,056,190.00	55,613,960.00	35.80
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	9,163,210.00	55,613,960.00	35.80	12,056,190.00	55,613,960.00	35.80
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	8,424,670.00	46,142,821.00	35.49	8,424,670.00	46,142,821.00	35.49
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	0.00	5,489,430.00	32.29	2,744,720.00	5,489,430.00	32.29
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	738,540.00	3,981,709.00	47.72	886,800.00	3,981,709.00	47.72
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	25,751,020,000.00	25,751,020,000.00	113,216,755,000.00	0.00	113,216,755,000.00	21,558,886,879.00	40,333,053,020.00	35.62	2,704,965,296.00	5,541,663,188.00	4.89
3-3-1	DIRECTA	87,465,735,000.00	25,751,020,000.00	25,751,020,000.00	113,216,755,000.00	0.00	113,216,755,000.00	21,558,886,879.00	40,333,053,020.00	35.62	2,704,965,296.00	5,541,663,188.00	4.89
3-3-1-15	Bogotá Mejor Para Todos	87,465,735,000.00	25,751,020,000.00	25,751,020,000.00	113,216,755,000.00	0.00	113,216,755,000.00	21,558,886,879.00	40,333,053,020.00	35.62	2,704,965,296.00	5,541,663,188.00	4.89
3-3-1-15-02	Pilar Democracia urbana	49,236,703,000.00	6,651,020,000.00	6,651,020,000.00	55,887,723,000.00	0.00	55,887,723,000.00	3,524,843,657.00	13,414,121,488.00	24.00	1,133,411,330.00	2,511,103,388.00	4.49
3-3-1-15-02-14	Intervenciones integrales del hábitat	42,693,753,000.00	7,228,170,000.00	7,228,170,000.00	49,921,923,000.00	0.00	49,921,923,000.00	2,007,535,324.00	9,029,554,821.00	18.09	857,549,663.00	1,948,833,387.00	3.90
3-3-1-15-02-14-0487	Gestión de suelo para la construcción de vivienda y usos complementarios	2,488,354,000.00	-500,000,000.00	-500,000,000.00	1,988,354,000.00	0.00	1,988,354,000.00	863,773,333.00	1,616,589,999.00	81.30	140,450,000.00	325,990,000.00	16.39
3-3-1-15-02-14-0487-134	Intervenciones integrales del hábitat	2,488,354,000.00	-500,000,000.00	-500,000,000.00	1,988,354,000.00	0.00	1,988,354,000.00	863,773,333.00	1,616,589,999.00	81.30	140,450,000.00	325,990,000.00	16.39
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	1,648,657,000.00	-34,000,000.00	-34,000,000.00	1,614,657,000.00	0.00	1,614,657,000.00	0.00	1,304,320,573.00	80.78	155,931,739.00	340,197,904.00	21.07

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2020				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	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)
3-3-1-15-02-14-0800-134	Intervenciones integrales del hábitat	1,648,657,000.00	-34,000,000.00	-34,000,000.00	1,614,657,000.00	0.00	1,614,657,000.00	0.00	1,304,320,573.00	80.78	155,931,739.00	340,197,904.00	21.07
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	133,891,535.00	349,621,535.00	40.03	43,080,000.00	120,289,333.00	13.77
3-3-1-15-02-14-1144-134	Intervenciones integrales del hábitat	873,325,000.00	0.00	0.00	873,325,000.00	0.00	873,325,000.00	133,891,535.00	349,621,535.00	40.03	43,080,000.00	120,289,333.00	13.77
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,021,005,000.00	-137,830,000.00	-137,830,000.00	1,883,175,000.00	0.00	1,883,175,000.00	273,950,900.00	1,480,911,900.00	78.64	176,847,666.00	428,219,464.00	22.74
3-3-1-15-02-14-1151-134	Intervenciones integrales del hábitat	2,021,005,000.00	-137,830,000.00	-137,830,000.00	1,883,175,000.00	0.00	1,883,175,000.00	273,950,900.00	1,480,911,900.00	78.64	176,847,666.00	428,219,464.00	22.74
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	35,662,412,000.00	7,900,000,000.00	7,900,000,000.00	43,562,412,000.00	0.00	43,562,412,000.00	735,919,556.00	4,278,110,814.00	9.82	341,240,258.00	734,136,686.00	1.69
3-3-1-15-02-14-1153-135	Mejoramiento integral	35,662,412,000.00	7,900,000,000.00	7,900,000,000.00	43,562,412,000.00	0.00	43,562,412,000.00	735,919,556.00	4,278,110,814.00	9.82	341,240,258.00	734,136,686.00	1.69
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,542,950,000.00	-577,150,000.00	-577,150,000.00	5,965,800,000.00	0.00	5,965,800,000.00	1,517,308,333.00	4,384,566,667.00	73.50	275,861,667.00	562,270,001.00	9.42
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,542,950,000.00	-577,150,000.00	-577,150,000.00	5,965,800,000.00	0.00	5,965,800,000.00	1,517,308,333.00	4,384,566,667.00	73.50	275,861,667.00	562,270,001.00	9.42
3-3-1-15-02-15-0417-136	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,542,950,000.00	-577,150,000.00	-577,150,000.00	5,965,800,000.00	0.00	5,965,800,000.00	1,517,308,333.00	4,384,566,667.00	73.50	275,861,667.00	562,270,001.00	9.42
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	21,007,022,000.00	20,000,000,000.00	20,000,000,000.00	41,007,022,000.00	0.00	41,007,022,000.00	16,154,632,852.00	17,697,080,086.00	43.16	786,987,200.00	957,714,000.00	2.34
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	21,007,022,000.00	20,000,000,000.00	20,000,000,000.00	41,007,022,000.00	0.00	41,007,022,000.00	16,154,632,852.00	17,697,080,086.00	43.16	786,987,200.00	957,714,000.00	2.34
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	21,007,022,000.00	20,000,000,000.00	20,000,000,000.00	41,007,022,000.00	0.00	41,007,022,000.00	16,154,632,852.00	17,697,080,086.00	43.16	786,987,200.00	957,714,000.00	2.34
3-3-1-15-04-30-1075-163	Financiación para el desarrollo territorial	21,007,022,000.00	20,000,000,000.00	20,000,000,000.00	41,007,022,000.00	0.00	41,007,022,000.00	16,154,632,852.00	17,697,080,086.00	43.16	786,987,200.00	957,714,000.00	2.34
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	17,222,010,000.00	-900,000,000.00	-900,000,000.00	16,322,010,000.00	0.00	16,322,010,000.00	1,879,410,370.00	9,221,851,446.00	56.50	784,566,766.00	2,072,845,800.00	12.70
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,418,050,000.00	-200,000,000.00	-200,000,000.00	4,218,050,000.00	0.00	4,218,050,000.00	757,291,667.00	2,226,441,333.00	52.78	227,384,833.00	658,936,266.00	15.62
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	2,177,250,000.00	-100,000,000.00	-100,000,000.00	2,077,250,000.00	0.00	2,077,250,000.00	388,400,000.00	872,018,000.00	41.98	84,503,000.00	251,904,433.00	12.13
3-3-1-15-07-42-0491-185	Fortalecimiento a la gestión pública efectiva y eficiente	2,177,250,000.00	-100,000,000.00	-100,000,000.00	2,077,250,000.00	0.00	2,077,250,000.00	388,400,000.00	872,018,000.00	41.98	84,503,000.00	251,904,433.00	12.13
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	2,240,800,000.00	-100,000,000.00	-100,000,000.00	2,140,800,000.00	0.00	2,140,800,000.00	368,891,667.00	1,354,423,333.00	63.27	142,881,833.00	407,031,833.00	19.01

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO								VIGENCIA FISCAL: 2020		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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-07-42-1102-185	Fortalecimiento a la gestión pública efectiva y eficiente	2,240,800,000.00	-100,000,000.00	-100,000,000.00	2,140,800,000.00	0.00	2,140,800,000.00	368,891,667.00	1,354,423,333.00	63.27	142,881,833.00	407,031,833.00	19.01
3-3-1-15-07-43	Modernización institucional	12,803,960,000.00	-700,000,000.00	-700,000,000.00	12,103,960,000.00	0.00	12,103,960,000.00	1,122,118,703.00	6,995,410,113.00	57.79	557,181,933.00	1,413,909,534.00	11.68
3-3-1-15-07-43-0418	Fortalecimiento institucional	11,091,960,000.00	-500,000,000.00	-500,000,000.00	10,591,960,000.00	0.00	10,591,960,000.00	945,952,037.00	5,959,553,447.00	56.26	471,881,933.00	1,206,792,868.00	11.39
3-3-1-15-07-43-0418-189	Modernización administrativa	11,091,960,000.00	-500,000,000.00	-500,000,000.00	10,591,960,000.00	0.00	10,591,960,000.00	945,952,037.00	5,959,553,447.00	56.26	471,881,933.00	1,206,792,868.00	11.39
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,712,000,000.00	-200,000,000.00	-200,000,000.00	1,512,000,000.00	0.00	1,512,000,000.00	176,166,666.00	1,035,856,666.00	68.51	85,300,000.00	207,116,666.00	13.70
3-3-1-15-07-43-7505-189	Modernización administrativa	1,712,000,000.00	-200,000,000.00	-200,000,000.00	1,512,000,000.00	0.00	1,512,000,000.00	176,166,666.00	1,035,856,666.00	68.51	85,300,000.00	207,116,666.00	13.70

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO