

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO											
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	9,740,615,139.00	76,876,961,541.00	43.43	4,542,723,531.00	31,590,487,949.00	17.85
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	1,248,831,310.00	11,549,483,709.00	58.01	1,341,884,058.00	9,318,641,899.00	46.81
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	1,116,257,742.00	7,183,154,985.00	50.21	989,794,821.00	6,998,017,109.00	48.91
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	1,116,257,742.00	7,183,154,985.00	50.21	989,794,821.00	6,998,017,109.00	48.91
3-1-1-01-01	Factores constitutivos de salario	10,579,812,000.00	-30,009,619.00	-60,433,047.00	10,519,378,953.00	0.00	10,519,378,953.00	731,300,458.00	5,671,519,349.00	53.91	700,423,587.00	5,581,967,523.00	53.06
3-1-1-01-01-01	Factores salariales comunes	7,510,668,000.00	-30,009,619.00	-60,433,047.00	7,450,234,953.00	0.00	7,450,234,953.00	562,032,704.00	3,695,367,157.00	49.60	531,155,833.00	3,605,815,331.00	48.40
3-1-1-01-01-01-0001	Sueldo básico	5,391,211,000.00	-30,009,619.00	-84,328,200.00	5,306,882,800.00	0.00	5,306,882,800.00	438,099,330.00	3,098,158,620.00	58.38	433,446,656.00	3,034,830,991.00	57.19
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	10,736,796.00	10,736,796.00	0.00	10,736,796.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	13,158,357.00	13,158,357.00	0.00	13,158,357.00	4,556,304.00	6,820,913.00	51.84	4,556,304.00	6,820,913.00	51.84
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	54,147,968.00	380,092,674.00	55.50	54,147,968.00	380,092,674.00	55.50
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,611,000.00	0.00	0.00	41,611,000.00	0.00	41,611,000.00	4,729,454.00	28,155,506.00	67.66	4,729,454.00	28,155,506.00	67.66
3-1-1-01-01-01-0006	Auxilio de transporte	7,742,000.00	0.00	0.00	7,742,000.00	0.00	7,742,000.00	679,224.00	4,686,646.00	60.54	679,224.00	4,686,646.00	60.54
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	551,986.00	3,037,007.00	57.46	551,986.00	3,037,007.00	57.46
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	14,811,078.00	55,463,961.00	30.77	14,811,078.00	55,463,961.00	30.77
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	12,422,384.00	18,045,980.00	2.23	4,893,140.00	10,516,736.00	1.30
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	32,034,976.00	100,905,850.00	25.93	13,340,023.00	82,210,897.00	21.13
3-1-1-01-01-02	Factores salariales especiales	3,069,144,000.00	0.00	0.00	3,069,144,000.00	0.00	3,069,144,000.00	169,267,754.00	1,976,152,192.00	64.39	169,267,754.00	1,976,152,192.00	64.39
3-1-1-01-01-02-0001	Prima de antigüedad	45,521,000.00	0.00	0.00	45,521,000.00	0.00	45,521,000.00	4,093,382.00	28,524,014.00	62.66	4,093,382.00	28,524,014.00	62.66
3-1-1-01-01-02-0002	Prima Técnica	2,129,143,000.00	0.00	0.00	2,129,143,000.00	0.00	2,129,143,000.00	163,226,192.00	1,145,657,996.00	53.81	163,226,192.00	1,145,657,996.00	53.81
3-1-1-01-01-02-0003	Prima Semestral	894,480,000.00	0.00	0.00	894,480,000.00	0.00	894,480,000.00	1,948,180.00	801,970,182.00	89.66	1,948,180.00	801,970,182.00	89.66
3-1-1-01-02	Contribuciones inherentes a la nómina	3,659,598,000.00	0.00	-408,308.00	3,659,189,692.00	0.00	3,659,189,692.00	347,334,951.00	1,409,892,793.00	38.53	281,115,527.00	1,343,673,369.00	36.72

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO								VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	EJEC. AUT. GIRO %	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,016,772,000.00	0.00	0.00	1,016,772,000.00	0.00	1,016,772,000.00	113,478,400.00	520,773,936.00	51.22	81,270,684.00	488,566,220.00	48.05	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	398,397,000.00	0.00	0.00	398,397,000.00	0.00	398,397,000.00	50,662,700.00	224,738,836.00	56.41	36,268,584.00	210,344,720.00	52.80	
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	62,815,700.00	296,035,100.00	47.87	45,002,100.00	278,221,500.00	44.99	
3-1-1-01-02-02	Aportes a la seguridad social en salud	720,196,000.00	0.00	0.00	720,196,000.00	0.00	720,196,000.00	83,392,400.00	371,714,736.00	51.61	57,587,484.00	345,909,820.00	48.03	
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	26,274,000.00	0.00	0.00	26,274,000.00	0.00	26,274,000.00	4,440,700.00	19,898,600.00	75.73	2,856,800.00	18,314,700.00	69.71	
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	78,951,700.00	351,816,136.00	50.70	54,730,684.00	327,595,120.00	47.21	
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	14,565,351.00	31,626,121.00	3.20	6,358,559.00	23,419,329.00	2.37	
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	13,435,143.00	28,118,255.00	7.67	5,228,351.00	19,911,463.00	5.43	
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	1,130,208.00	3,507,866.00	0.57	1,130,208.00	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	58,211,500.00	202,473,000.00	51.85	58,211,500.00	202,473,000.00	51.85	
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	58,211,500.00	202,473,000.00	51.85	58,211,500.00	202,473,000.00	51.85	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	60,372,000.00	0.00	0.00	60,372,000.00	0.00	60,372,000.00	4,909,000.00	30,329,800.00	50.24	4,909,000.00	30,329,800.00	50.24	
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	60,372,000.00	0.00	0.00	60,372,000.00	0.00	60,372,000.00	4,909,000.00	30,329,800.00	50.24	4,909,000.00	30,329,800.00	50.24	
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	43,659,600.00	151,720,300.00	51.81	43,659,600.00	151,720,300.00	51.81	
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	43,659,600.00	151,720,300.00	51.81	43,659,600.00	151,720,300.00	51.81	
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	7,281,000.00	25,345,100.00	51.92	7,281,000.00	25,345,100.00	51.92	
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	7,281,000.00	25,345,100.00	51.92	7,281,000.00	25,345,100.00	51.92	
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	7,281,000.00	25,315,000.00	51.85	7,281,000.00	25,315,000.00	51.85	
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	7,281,000.00	25,315,000.00	51.85	7,281,000.00	25,315,000.00	51.85	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO											
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	0.00	93,816,000.00	0.00	93,816,000.00	14,556,700.00	50,594,800.00	53.93	14,556,700.00	50,594,800.00	53.93
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	93,816,000.00	0.00	0.00	93,816,000.00	0.00	93,816,000.00	14,556,700.00	50,594,800.00	53.93	14,556,700.00	50,594,800.00	53.93
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,597,000.00	30,009,619.00	60,433,047.00	129,030,047.00	0.00	129,030,047.00	37,622,333.00	101,742,843.00	78.85	8,255,707.00	72,376,217.00	56.09
3-1-1-01-03-01	Indemnización por vacaciones	0.00	30,009,619.00	60,433,047.00	60,433,047.00	0.00	60,433,047.00	35,349,590.00	59,899,124.00	99.12	7,164,278.00	31,713,812.00	52.48
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	2,234,976.00	7,505,047.00	25.07	1,053,662.00	6,323,733.00	21.13
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	38,210,000.00	0.00	0.00	38,210,000.00	0.00	38,210,000.00	0.00	34,100,740.00	89.25	0.00	34,100,740.00	89.25
3-1-1-01-03-06	Prima Secretarial	454,000.00	0.00	0.00	454,000.00	0.00	454,000.00	37,767.00	237,932.00	52.41	37,767.00	237,932.00	52.41
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	132,573,568.00	4,366,328,724.00	77.97	352,089,237.00	2,320,624,790.00	41.44
3-1-2-01	Adquisición de activos no financieros	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	0.00	6,277,120.00	33.04
3-1-2-01-01	Activos fijos	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	0.00	6,277,120.00	33.04
3-1-2-01-01-01	Maquinaria y equipo	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	0.00	6,277,120.00	33.04
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	6,277,120.00	33.04	0.00	6,277,120.00	33.04
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,580,700,000.00	0.00	408,308.00	5,581,108,308.00	0.00	5,581,108,308.00	132,573,568.00	4,360,051,604.00	78.12	352,089,237.00	2,314,347,670.00	41.47
3-1-2-02-01	Materiales y suministros	121,629,000.00	0.00	49,502,329.00	171,131,329.00	0.00	171,131,329.00	0.00	147,797,967.00	86.37	19,772,321.00	74,371,431.00	43.46
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,700,000.00	0.00	3,700,000.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	2,700,000.00	0.00	3,700,000.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	118,929,000.00	0.00	26,222,644.00	145,151,644.00	0.00	145,151,644.00	0.00	138,059,629.00	95.11	19,772,321.00	74,371,431.00	51.24
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	61,479,000.00	0.00	-24,983,062.00	36,495,938.00	0.00	36,495,938.00	0.00	36,495,774.00	100.00	19,377,960.00	19,377,960.00	53.10
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	45,450,000.00	0.00	0.00	45,450,000.00	0.00	45,450,000.00	0.00	45,450,000.00	100.00	394,361.00	14,124,340.00	31.08

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	5,042,560.00	5,042,560.00	0.00	5,042,560.00	0.00	1,745,270.00	34.61	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	12,000,000.00	0.00	40,052,386.00	52,052,386.00	0.00	52,052,386.00	0.00	48,257,825.00	92.71	0.00	40,869,131.00	78.52
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	6,110,760.00	6,110,760.00	0.00	6,110,760.00	0.00	6,110,760.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	19,579,685.00	19,579,685.00	0.00	19,579,685.00	0.00	9,738,338.00	49.74	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	6,367,282.00	6,367,282.00	0.00	6,367,282.00	0.00	1,968,130.00	30.91	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	7,186,546.00	7,186,546.00	0.00	7,186,546.00	0.00	7,186,546.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	6,025,857.00	6,025,857.00	0.00	6,025,857.00	0.00	583,662.00	9.69	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	5,459,071,000.00	0.00	-49,094,021.00	5,409,976,979.00	0.00	5,409,976,979.00	132,573,568.00	4,212,253,637.00	77.86	332,316,916.00	2,239,976,239.00	41.40
3-1-2-02-02-01	Servicios de venta y de distribución: alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	295,650,000.00	0.00	165,162,746.00	460,812,746.00	0.00	460,812,746.00	0.00	411,247,881.00	89.24	14,655,976.00	186,231,416.00	40.41
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	0.00	165,162,746.00	165,162,746.00	0.00	165,162,746.00	0.00	117,247,881.00	70.99	14,655,976.00	58,623,904.00	35.49
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,650,000.00	0.00	-150,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de parqueaderos	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	294,000,000.00	0.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	100.00	0.00	127,607,512.00	43.40
3-1-2-02-02-01-0006-001	Servicios de mensajería	294,000,000.00	0.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	100.00	0.00	127,607,512.00	43.40
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,280,578,000.00	0.00	276,631,741.00	3,557,209,741.00	0.00	3,557,209,741.00	106,922,986.00	2,733,381,751.00	76.84	248,936,595.00	1,643,601,391.00	46.20
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,250,000.00	0.00	344,408,308.00	347,658,308.00	0.00	347,658,308.00	23,985.00	3,290,607.00	0.95	23,985.00	3,290,607.00	0.95
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	0.00	0.00	310,000,000.00	310,000,000.00	0.00	310,000,000.00	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: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,250,000.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	3,041,200.00	93.58	0.00	3,041,200.00	93.58
3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	0.00	408,308.00	408,308.00	0.00	408,308.00	23,985.00	249,407.00	61.08	23,985.00	249,407.00	61.08
3-1-2-02-02-02-0002	Servicios inmobiliarios	3,177,728,000.00	0.00	0.00	3,177,728,000.00	0.00	3,177,728,000.00	106,899,001.00	2,719,865,129.00	85.59	248,912,610.00	1,640,310,784.00	51.62
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	3,112,128,000.00	0.00	-603,867,000.00	2,508,261,000.00	0.00	2,508,261,000.00	51,350,001.00	2,330,633,319.00	92.92	193,363,610.00	1,251,078,974.00	49.88
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	65,600,000.00	0.00	603,867,000.00	669,467,000.00	0.00	669,467,000.00	55,549,000.00	389,231,810.00	58.14	55,549,000.00	389,231,810.00	58.14
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	99,600,000.00	0.00	-67,776,567.00	31,823,433.00	0.00	31,823,433.00	0.00	10,226,015.00	32.13	0.00	0.00	0.00
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	99,600,000.00	0.00	-97,776,567.00	1,823,433.00	0.00	1,823,433.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	10,226,015.00	34.09	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,500,843,000.00	0.00	-559,915,746.00	940,927,254.00	0.00	940,927,254.00	16,496,112.00	719,915,667.00	76.51	59,569,875.00	312,978,906.00	33.26
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	147,322.00	842,450.00	15.32	147,322.00	842,450.00	15.32
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	147,322.00	842,450.00	15.32	147,322.00	842,450.00	15.32
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	27,850,000.00	0.00	155,150,000.00	183,000,000.00	0.00	183,000,000.00	0.00	110,432,000.00	60.35	12,661,600.00	41,582,567.00	22.72
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	0.00	0.00	113,000,000.00	113,000,000.00	0.00	113,000,000.00	0.00	110,432,000.00	97.73	12,661,600.00	41,582,567.00	36.80
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	27,850,000.00	0.00	-27,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	317,325,000.00	0.00	-90,583,000.00	226,742,000.00	0.00	226,742,000.00	11,594,600.00	159,550,959.00	70.37	12,844,100.00	106,950,959.00	47.17
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	20,000,000.00	0.00	1,800,000.00	21,800,000.00	0.00	21,800,000.00	2,970,000.00	15,072,459.00	69.14	2,970,000.00	15,072,459.00	69.14
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	297,325,000.00	0.00	-92,383,000.00	204,942,000.00	0.00	204,942,000.00	8,624,600.00	144,478,500.00	70.50	9,874,100.00	91,878,500.00	44.83
3-1-2-02-02-03-0005	Servicios de soporte	756,579,000.00	0.00	-331,482,746.00	425,096,254.00	0.00	425,096,254.00	34,050.00	412,104,898.00	96.94	29,690,011.00	149,308,479.00	35.12

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	100,800,000.00	0.00	0.00	100,800,000.00	0.00	100,800,000.00	0.00	90,248,340.00	89.53	9,012,473.00	37,026,004.00	36.73
3-1-2-02-02-03-0005-002	Servicios de limpieza general	360,000,000.00	0.00	-165,162,746.00	194,837,254.00	0.00	194,837,254.00	0.00	194,822,508.00	99.99	20,643,488.00	112,248,425.00	57.61
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	129,459,000.00	0.00	0.00	129,459,000.00	0.00	129,459,000.00	34,050.00	127,034,050.00	98.13	34,050.00	34,050.00	0.03
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	8,800,000.00	0.00	-8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	157,520,000.00	0.00	-157,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	393,589,000.00	0.00	-293,000,000.00	100,589,000.00	0.00	100,589,000.00	4,720,140.00	36,985,360.00	36.77	4,226,842.00	14,294,451.00	14.21
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	339,589,000.00	0.00	-305,000,000.00	34,589,000.00	0.00	34,589,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	54,000,000.00	0.00	-10,000,000.00	44,000,000.00	0.00	44,000,000.00	0.00	32,265,220.00	73.33	4,226,842.00	14,294,451.00	32.49
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	4,720,140.00	4,720,140.00	21.46	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	9,154,470.00	88,885,780.00	67.34	9,154,470.00	88,885,780.00	67.34
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	9,154,470.00	88,885,780.00	67.34	9,154,470.00	88,885,780.00	67.34
3-1-2-02-02-04-0001-001	Energía	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	9,154,470.00	80,217,370.00	78.64	9,154,470.00	80,217,370.00	78.64
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	8,114,250.00	45.08	0.00	8,114,250.00	45.08
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	0.00	554,160.00	4.62	0.00	554,160.00	4.62
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	9,027,238.00	9,027,238.00	0.00	9,027,238.00	0.00	8,822,558.00	97.73	0.00	8,278,746.00	91.71
3-1-2-02-02-06	Capacitación	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	120,000,000.00	0.00	60,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	0.00	0.00	0.00
3-1-3	Gastos diversos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO								VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
			MES	ACUMULADO							MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-3-01-01	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	0.00	0.00	0.00	0.00	0.00	0.00	
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	8,491,783,829.00	65,327,477,832.00	41.58	3,200,839,473.00	22,271,846,050.00	14.18	
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	8,491,783,829.00	65,327,477,832.00	41.58	3,200,839,473.00	22,271,846,050.00	14.18	
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	8,491,783,829.00	65,327,477,832.00	41.58	3,200,839,473.00	22,271,846,050.00	14.18	
3-3-1-15-02	Pilar Democracia urbana	110,533,952,000.00	0.00	96,803,212.00	110,630,755,212.00	0.00	110,630,755,212.00	7,859,903,284.00	48,520,986,160.00	43.86	1,849,271,522.00	13,313,412,502.00	12.03	
3-3-1-15-02-14	Intervenciones integrales del hábitat	104,295,948,000.00	0.00	201,803,212.00	104,497,751,212.00	0.00	104,497,751,212.00	7,859,245,228.00	43,652,407,748.00	41.77	1,378,755,733.00	10,636,389,525.00	10.18	
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	-180,000,000.00	2,966,457,000.00	0.00	2,966,457,000.00	0.00	2,058,474,292.00	69.39	252,129,936.00	1,275,255,336.00	42.99	
3-3-1-15-02-14-0800	Apoyo a la generación de vivienda	3,624,891,000.00	0.00	0.00	3,624,891,000.00	0.00	3,624,891,000.00	10,500,000.00	2,072,786,460.00	57.18	281,920,751.00	1,245,493,289.00	34.36	
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	1,280,000,000.00	0.00	381,803,212.00	1,661,803,212.00	0.00	1,661,803,212.00	0.00	537,999,315.00	32.37	57,294,600.00	293,936,115.00	17.69	
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,134,000,000.00	0.00	0.00	2,134,000,000.00	0.00	2,134,000,000.00	0.00	1,459,651,317.00	68.40	164,382,889.00	825,300,471.00	38.67	
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	94,110,600,000.00	0.00	0.00	94,110,600,000.00	0.00	94,110,600,000.00	7,848,745,228.00	37,523,496,364.00	39.87	623,027,557.00	6,996,404,314.00	7.43	
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	658,056.00	4,868,578,412.00	79.38	470,515,789.00	2,677,022,977.00	43.65	
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	658,056.00	4,868,578,412.00	79.38	470,515,789.00	2,677,022,977.00	43.65	
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	32,181,926,000.00	0.00	0.00	32,181,926,000.00	0.00	32,181,926,000.00	567,561,524.00	5,653,482,192.00	17.57	192,330,534.00	3,722,423,663.00	11.57	
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	32,181,926,000.00	0.00	0.00	32,181,926,000.00	0.00	32,181,926,000.00	567,561,524.00	5,653,482,192.00	17.57	192,330,534.00	3,722,423,663.00	11.57	
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	32,181,926,000.00	0.00	0.00	32,181,926,000.00	0.00	32,181,926,000.00	567,561,524.00	5,653,482,192.00	17.57	192,330,534.00	3,722,423,663.00	11.57	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,346,900,000.00	0.00	-60,000,000.00	14,286,900,000.00	0.00	14,286,900,000.00	64,319,021.00	11,153,009,480.00	78.06	1,159,237,417.00	5,236,009,885.00	36.65	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,826,600,000.00	0.00	-165,000,000.00	4,661,600,000.00	0.00	4,661,600,000.00	0.00	3,468,244,872.00	74.40	423,030,286.00	1,739,461,754.00	37.31	
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	2,177,250,000.00	0.00	130,000,000.00	2,307,250,000.00	0.00	2,307,250,000.00	0.00	1,860,136,579.00	80.62	210,312,785.00	910,867,281.00	39.48	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JULIO								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									
3-3-1-15-07-42-1102	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	0.00	1,608,108,293.00	68.30	212,717,501.00	828,594,473.00	35.19
3-3-1-15-07-43	Modernización institucional	9,520,300,000.00	0.00	105,000,000.00	9,625,300,000.00	0.00	9,625,300,000.00	64,319,021.00	7,684,764,608.00	79.84	736,207,131.00	3,496,548,131.00	36.33
3-3-1-15-07-43-0418	Fortalecimiento institucional	8,176,300,000.00	0.00	0.00	8,176,300,000.00	0.00	8,176,300,000.00	104,319,021.00	6,460,010,677.00	79.01	618,421,798.00	2,856,166,800.00	34.93
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	-40,000,000.00	1,224,753,931.00	84.52	117,785,333.00	640,381,331.00	44.19

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO