

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: JUNIO		VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	176,970,785,000.00	381,803,212.00	36,803,212.00	177,007,588,212.00	0.00	177,007,588,212.00	4,275,212,411.00	67,136,346,402.00	37.93	9,063,050,078.00	27,047,764,418.00	15.28
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	2,082,011,424.00	10,300,652,399.00	51.74	2,016,826,330.00	7,976,757,841.00	40.07
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	1,692,336,937.00	6,066,897,243.00	42.40	1,695,873,317.00	6,008,222,288.00	41.99
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	1,692,336,937.00	6,066,897,243.00	42.40	1,695,873,317.00	6,008,222,288.00	41.99
3-1-1-01-01	Factores constitutivos de salario	10,579,812,000.00	-17,286,016.00	-30,423,428.00	10,549,388,572.00	0.00	10,549,388,572.00	1,470,811,261.00	4,940,218,891.00	46.83	1,474,347,641.00	4,881,543,936.00	46.27
3-1-1-01-01-01	Factores salariales comunes	7,510,668,000.00	-17,286,016.00	-30,423,428.00	7,480,244,572.00	0.00	7,480,244,572.00	508,765,546.00	3,133,334,453.00	41.89	512,301,926.00	3,074,659,498.00	41.10
3-1-1-01-01-01-0001	Sueldo básico	5,391,211,000.00	-17,286,016.00	-54,318,581.00	5,336,892,419.00	0.00	5,336,892,419.00	429,260,663.00	2,660,059,290.00	49.84	432,797,043.00	2,601,384,335.00	48.74
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	819,267.00	2,264,609.00	17.21	819,267.00	2,264,609.00	17.21
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	49,809,586.00	325,944,706.00	47.60	49,809,586.00	325,944,706.00	47.60
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	2,857,283.00	23,426,052.00	56.30	2,857,283.00	23,426,052.00	56.30
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	611,302.00	4,007,422.00	51.76	611,302.00	4,007,422.00	51.76
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	379,071.00	2,485,021.00	47.02	379,071.00	2,485,021.00	47.02
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	2,491,642.00	40,652,883.00	22.55	2,491,642.00	40,652,883.00	22.55
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	3,449,741.00	5,623,596.00	0.69	3,449,741.00	5,623,596.00	0.69
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	19,086,991.00	68,870,874.00	17.70	19,086,991.00	68,870,874.00	17.70
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	962,045,715.00	1,806,884,438.00	58.87	962,045,715.00	1,806,884,438.00	58.87
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	4,153,646.00	24,430,632.00	53.67	4,153,646.00	24,430,632.00	53.67
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	157,870,067.00	982,431,804.00	46.14	157,870,067.00	982,431,804.00	46.14
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	800,022,002.00	800,022,002.00	89.44	800,022,002.00	800,022,002.00	89.44
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	208,681,365.00	1,062,557,842.00	29.04	208,681,365.00	1,062,557,842.00	29.04

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO											
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	0.00	1,016,772,000.00	0.00	1,016,772,000.00	80,545,184.00	407,295,536.00	40.06	80,545,184.00	407,295,536.00	40.06
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	34,217,184.00	174,076,136.00	43.69	34,217,184.00	174,076,136.00	43.69
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	46,328,000.00	233,219,400.00	37.71	46,328,000.00	233,219,400.00	37.71
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	56,838,584.00	288,322,336.00	40.03	56,838,584.00	288,322,336.00	40.03
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	3,035,200.00	15,457,900.00	58.83	3,035,200.00	15,457,900.00	58.83
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	693,922,000.00	0.00	0.00	693,922,000.00	0.00	693,922,000.00	53,803,384.00	272,864,436.00	39.32	53,803,384.00	272,864,436.00	39.32
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	6,301,197.00	17,060,770.00	1.73	6,301,197.00	17,060,770.00	1.73
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	367,092,000.00	0.00	-408,308.00	366,683,692.00	0.00	366,683,692.00	4,162,334.00	14,683,112.00	4.00	4,162,334.00	14,683,112.00	4.00
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	2,138,863.00	2,377,658.00	0.38	2,138,863.00	2,377,658.00	0.38
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	27,349,600.00	144,261,500.00	36.95	27,349,600.00	144,261,500.00	36.95
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	27,349,600.00	144,261,500.00	36.95	27,349,600.00	144,261,500.00	36.95
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	3,442,200.00	25,420,800.00	42.11	3,442,200.00	25,420,800.00	42.11
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	3,442,200.00	25,420,800.00	42.11	3,442,200.00	25,420,800.00	42.11
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	20,514,500.00	108,060,700.00	36.90	20,514,500.00	108,060,700.00	36.90
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	20,514,500.00	108,060,700.00	36.90	20,514,500.00	108,060,700.00	36.90
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	3,424,100.00	18,064,100.00	37.00	3,424,100.00	18,064,100.00	37.00
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	3,424,100.00	18,064,100.00	37.00	3,424,100.00	18,064,100.00	37.00
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	3,424,100.00	18,034,000.00	36.94	3,424,100.00	18,034,000.00	36.94
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	3,424,100.00	18,034,000.00	36.94	3,424,100.00	18,034,000.00	36.94

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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	6,841,900.00	36,038,100.00	38.41	6,841,900.00	36,038,100.00	38.41
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	6,841,900.00	36,038,100.00	38.41	6,841,900.00	36,038,100.00	38.41
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,597,000.00	17,286,016.00	30,423,428.00	99,020,428.00	0.00	99,020,428.00	12,844,311.00	64,120,510.00	64.75	12,844,311.00	64,120,510.00	64.75
3-1-1-01-03-01	Indemnización por vacaciones	0.00	17,286,016.00	30,423,428.00	30,423,428.00	0.00	30,423,428.00	11,412,122.00	24,549,534.00	80.69	11,412,122.00	24,549,534.00	80.69
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	1,420,859.00	5,270,071.00	17.61	1,420,859.00	5,270,071.00	17.61
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	11,330.00	200,165.00	44.09	11,330.00	200,165.00	44.09
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	389,674,487.00	4,233,755,156.00	75.60	320,953,013.00	1,968,535,553.00	35.15
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	389,674,487.00	4,227,478,036.00	75.75	320,953,013.00	1,962,258,433.00	35.16
3-1-2-02-01	Materiales y suministros	121,629,000.00	19,502,329.00	49,502,329.00	171,131,329.00	0.00	171,131,329.00	0.00	147,797,967.00	86.37	3,470,250.00	54,599,110.00	31.90
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,700,000.00	3,700,000.00	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	3,700,000.00	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	5,960,982.00	26,222,644.00	145,151,644.00	0.00	145,151,644.00	0.00	138,059,629.00	95.11	3,470,250.00	54,599,110.00	37.62
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	0.00	0.00	0.00
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	3,470,250.00	13,729,979.00	30.21

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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	3,297,290.00	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	2,663,692.00	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	9,841,347.00	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	4,399,152.00	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	5,442,195.00	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	-19,502,329.00	-49,094,021.00	5,409,976,979.00	0.00	5,409,976,979.00	389,674,487.00	4,079,680,069.00	75.41	317,482,763.00	1,907,659,323.00	35.26
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	23,139,108.00	171,575,440.00	37.23
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	0.00	43,967,928.00	26.62
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,650,000.00	-150,000.00	-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	150,000.00	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	23,139,108.00	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	23,139,108.00	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	285,250,671.00	276,631,741.00	3,557,209,741.00	0.00	3,557,209,741.00	65,829,578.00	2,626,458,765.00	73.83	254,102,173.00	1,394,664,796.00	39.21
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,250,000.00	344,000,000.00	344,408,308.00	347,658,308.00	0.00	347,658,308.00	54,563.00	3,266,622.00	0.94	54,563.00	3,266,622.00	0.94
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	0.00	4,000,000.00	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	30,000,000.00	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	310,000,000.00	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: JUNIO											
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	54,563.00	225,422.00	55.21	54,563.00	225,422.00	55.21
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	55,549,000.00	2,612,966,128.00	82.23	254,047,610.00	1,391,398,174.00	43.79
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	0.00	2,279,283,318.00	90.87	198,498,610.00	1,057,715,364.00	42.17
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	333,682,810.00	49.84	55,549,000.00	333,682,810.00	49.84
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	99,600,000.00	-58,749,329.00	-67,776,567.00	31,823,433.00	0.00	31,823,433.00	10,226,015.00	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	-58,749,329.00	-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	10,226,015.00	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	-304,753,000.00	-559,915,746.00	940,927,254.00	0.00	940,927,254.00	61,490,309.00	703,419,555.00	74.76	27,886,882.00	253,409,031.00	26.93
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	284,459.00	695,128.00	12.64	284,459.00	695,128.00	12.64
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	284,459.00	695,128.00	12.64	284,459.00	695,128.00	12.64
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	27,850,000.00	-7,850,000.00	155,150,000.00	183,000,000.00	0.00	183,000,000.00	0.00	110,432,000.00	60.35	9,984,100.00	28,920,967.00	15.80
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	0.00	70,000,000.00	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	-50,000,000.00	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	9,984,100.00	28,920,967.00	25.59
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	27,850,000.00	-27,850,000.00	-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	-90,583,000.00	-90,583,000.00	226,742,000.00	0.00	226,742,000.00	61,205,850.00	147,956,359.00	65.25	8,605,850.00	94,106,859.00	41.50
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	20,000,000.00	1,800,000.00	1,800,000.00	21,800,000.00	0.00	21,800,000.00	0.00	12,102,459.00	55.52	0.00	12,102,459.00	55.52
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	297,325,000.00	-92,383,000.00	-92,383,000.00	204,942,000.00	0.00	204,942,000.00	61,205,850.00	135,853,900.00	66.29	8,605,850.00	82,004,400.00	40.01
3-1-2-02-02-03-0005	Servicios de soporte	756,579,000.00	-166,320,000.00	-331,482,746.00	425,096,254.00	0.00	425,096,254.00	0.00	412,070,848.00	96.94	9,012,473.00	119,618,468.00	28.14

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO											
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	28,013,531.00	27.79
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	0.00	91,604,937.00	47.02
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	0.00	127,000,000.00	98.10	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	8,800,000.00	-8,800,000.00	-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	-157,520,000.00	-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	-40,000,000.00	-293,000,000.00	100,589,000.00	0.00	100,589,000.00	0.00	32,265,220.00	32.08	0.00	10,067,609.00	10.01
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	339,589,000.00	-30,000,000.00	-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	-10,000,000.00	-10,000,000.00	44,000,000.00	0.00	44,000,000.00	0.00	32,265,220.00	73.33	0.00	10,067,609.00	22.88
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	0.00	0.00	0.00	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	12,354,600.00	79,731,310.00	60.40	12,354,600.00	79,731,310.00	60.40
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	12,354,600.00	79,731,310.00	60.40	12,354,600.00	79,731,310.00	60.40
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	9,406,370.00	71,062,900.00	69.67	9,406,370.00	71,062,900.00	69.67
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	2,948,230.00	8,114,250.00	45.08	2,948,230.00	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	180,000,000.00	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	70,000,000.00	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: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-3-01-01	Impuesto predial	300.000.00	-300.000.00	-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	300.000.00	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	381,803,212.00	36,803,212.00	157,099,581,212.00	0.00	157,099,581,212.00	2,193,200,987.00	56,835,694,003.00	36.18	7,046,223,748.00	19,071,006,577.00	12.14
3-3-1	DIRECTA	157,062,778,000.00	381,803,212.00	36,803,212.00	157,099,581,212.00	0.00	157,099,581,212.00	2,193,200,987.00	56,835,694,003.00	36.18	7,046,223,748.00	19,071,006,577.00	12.14
3-3-1-15	Bogotá Mejor Para Todos	157,062,778,000.00	381,803,212.00	36,803,212.00	157,099,581,212.00	0.00	157,099,581,212.00	2,193,200,987.00	56,835,694,003.00	36.18	7,046,223,748.00	19,071,006,577.00	12.14
3-3-1-15-02	Pilar Democracia urbana	110,533,952,000.00	276,803,212.00	96,803,212.00	110,630,755,212.00	0.00	110,630,755,212.00	705,961,104.00	40,661,082,876.00	36.75	5,576,228,681.00	11,464,140,980.00	10.36
3-3-1-15-02-14	Intervenciones integrales del hábitat	104,295,948,000.00	381,803,212.00	201,803,212.00	104,497,751,212.00	0.00	104,497,751,212.00	533,151,732.00	35,793,162,520.00	34.25	5,031,126,310.00	9,257,633,792.00	8.86
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	20,000,000.00	2,058,474,292.00	69.39	221,952,598.00	1,023,125,400.00	34.49
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	118,911,733.00	2,062,286,460.00	56.89	258,361,496.00	963,572,538.00	26.58
3-3-1-15-02-14-1144	Gestión para el suministro de agua potable en el D. C.	1,280,000,000.00	381,803,212.00	381,803,212.00	1,661,803,212.00	0.00	1,661,803,212.00	0.00	537,999,315.00	32.37	58,558,047.00	236,641,515.00	14.24
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	113,766,665.00	1,459,651,317.00	68.40	131,054,622.00	660,917,582.00	30.97
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	280,473,334.00	29,674,751,136.00	31.53	4,361,199,547.00	6,373,376,757.00	6.77
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,238,004,000.00	-105,000,000.00	-105,000,000.00	6,133,004,000.00	0.00	6,133,004,000.00	172,809,372.00	4,867,920,356.00	79.37	545,102,371.00	2,206,507,188.00	35.98
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,238,004,000.00	-105,000,000.00	-105,000,000.00	6,133,004,000.00	0.00	6,133,004,000.00	172,809,372.00	4,867,920,356.00	79.37	545,102,371.00	2,206,507,188.00	35.98
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	391,743,304.00	5,085,920,668.00	15.80	340,976,636.00	3,530,093,129.00	10.97
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	391,743,304.00	5,085,920,668.00	15.80	340,976,636.00	3,530,093,129.00	10.97
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	391,743,304.00	5,085,920,668.00	15.80	340,976,636.00	3,530,093,129.00	10.97
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,346,900,000.00	105,000,000.00	-60,000,000.00	14,286,900,000.00	0.00	14,286,900,000.00	1,095,496,579.00	11,088,690,459.00	77.61	1,129,018,431.00	4,076,772,468.00	28.54
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	411,693,589.00	3,468,244,872.00	74.40	462,180,637.00	1,316,431,468.00	28.24
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	2,177,250,000.00	130,000,000.00	130,000,000.00	2,307,250,000.00	0.00	2,307,250,000.00	18,500,000.00	1,860,136,579.00	80.62	335,897,909.00	700,554,496.00	30.36

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: JUNIO								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	-130,000,000.00	-295,000,000.00	2,354,350,000.00	0.00	2,354,350,000.00	393,193,589.00	1,608,108,293.00	68.30	126,282,728.00	615,876,972.00	26.16
3-3-1-15-07-43	Modernización institucional	9,520,300,000.00	105,000,000.00	105,000,000.00	9,625,300,000.00	0.00	9,625,300,000.00	683,802,990.00	7,620,445,587.00	79.17	666,837,794.00	2,760,341,000.00	28.68
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	524,869,657.00	6,355,691,656.00	77.73	551,847,794.00	2,237,745,002.00	27.37
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,344,000,000.00	105,000,000.00	105,000,000.00	1,449,000,000.00	0.00	1,449,000,000.00	158,933,333.00	1,264,753,931.00	87.28	114,990,000.00	522,595,998.00	36.07

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO