

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:								
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.
			MES	ACUMULADO						
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/6)
3	GASTOS	275,407,702,000.00	0.00	0.00	275,407,702,000.00	100,000,000,000.00	175,407,702,000.00	19,335,286,579.00	33,669,793,641.00	19.20
3-1	GASTOS DE FUNCIONAMIENTO	12,784,705,000.00	0.00	0.00	12,784,705,000.00	0.00	12,784,705,000.00	908,797,265.00	5,120,871,723.00	40.05
3-1-1	SERVICIOS PERSONALES	9,367,647,000.00	0.00	0.00	9,367,647,000.00	0.00	9,367,647,000.00	614,567,300.00	2,337,376,429.00	24.90
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,823,297,000.00	0.00	-30,430,000.00	6,792,867,000.00	0.00	6,792,867,000.00	509,030,947.00	1,870,883,112.00	27.54
3-1-1-01-01	Sueldos Personal de Nómina	4,585,759,000.00	0.00	-90,430,000.00	4,495,329,000.00	0.00	4,495,329,000.00	274,746,081.00	1,050,360,001.00	23.59
3-1-1-01-04	Gastos de Representación	491,636,000.00	0.00	0.00	491,636,000.00	0.00	491,636,000.00	40,317,208.00	196,948,106.00	40.06
3-1-1-01-06	Auxilio de Transporte	1,700,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	564,000.00	1,692,000.00	99.53
3-1-1-01-07	Subsidio de Alimentación	1,120,000.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	356,464.00	1,100,948.00	98.30
3-1-1-01-08	Bonificación por Servicios Prestados	72,315,000.00	0.00	0.00	72,315,000.00	0.00	72,315,000.00	0.00	45,491,737.00	62.91
3-1-1-01-11	Prima Semestral	347,970,000.00	0.00	0.00	347,970,000.00	0.00	347,970,000.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	317,164,000.00	0.00	0.00	317,164,000.00	0.00	317,164,000.00	20,337,174.00	26,251,911.00	8.91
3-1-1-01-14	Prima de Vacaciones	152,239,000.00	0.00	0.00	152,239,000.00	0.00	152,239,000.00	34,329,074.00	48,341,295.00	31.75
3-1-1-01-15	Prima Técnica	784,958,000.00	0.00	0.00	784,958,000.00	0.00	784,958,000.00	92,649,643.00	403,814,731.00	51.66
3-1-1-01-16	Prima de Antigüedad	38,493,000.00	0.00	0.00	38,493,000.00	0.00	38,493,000.00	2,811,601.00	13,878,566.00	36.54
3-1-1-01-17	Prima Secretarial	595,000.00	0.00	0.00	595,000.00	0.00	595,000.00	55,368.00	268,378.00	45.11
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	39,813,024.00	51,486,257.00	85.81
3-1-1-01-26	Bonificación Especial de Recreación	10,638,000.00	0.00	0.00	10,638,000.00	0.00	10,638,000.00	3,033,210.00	4,558,573.00	42.83
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,708,000.00	0.00	0.00	18,708,000.00	0.00	18,708,000.00	0.00	14,790,511.00	79.06
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	30,430,000.00	30,430,000.00	0.00	30,430,000.00	0.00	23,430,000.00	77.00
3-1-1-02-01	Personal Supernumerario	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	23,430,000.00	23,430,000.00	0.00	23,430,000.00	0.00	23,430,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,564,350,000.00	0.00	0.00	2,564,350,000.00	0.00	2,564,350,000.00	105,527,453.00	443,063,317.00	17.28
3-1-1-03-01	Aportes Patronales Sector Privado	1,080,372,000.00	0.00	0.00	1,080,372,000.00	0.00	1,080,372,000.00	72,071,854.00	294,237,368.00	27.23
3-1-1-03-01-01	Cesantías Fondos Privados	302,317,000.00	0.00	0.00	302,317,000.00	0.00	302,317,000.00	10,136,014.00	13,610,868.00	4.50
3-1-1-03-01-02	Pensiones Fondos Privados	331,412,000.00	0.00	0.00	331,412,000.00	0.00	331,412,000.00	26,169,200.00	115,808,300.00	34.88
3-1-1-03-01-03	Salud EPS Privadas	277,231,000.00	0.00	0.00	277,231,000.00	0.00	277,231,000.00	23,401,800.00	107,390,200.00	38.74
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	17,241,000.00	0.00	0.00	17,241,000.00	0.00	17,241,000.00	1,426,800.00	6,309,100.00	36.49
3-1-1-03-01-05	Caja de Compensación	152,171,000.00	0.00	0.00	152,171,000.00	0.00	152,171,000.00	10,939,040.00	50,818,800.00	33.40
3-1-1-03-02	Aportes Patronales Sector Público	1,483,978,000.00	0.00	0.00	1,483,978,000.00	0.00	1,483,978,000.00	33,455,599.00	148,825,949.00	10.03
3-1-1-03-02-01	Cesantías Fondos Públicos	1,226,422,000.00	0.00	0.00	1,226,422,000.00	0.00	1,226,422,000.00	12,927,400.00	46,710,606.00	3.81

5

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ENTIDAD:		118 - SECRETARÍA DISTRITAL DEL HÁBITAT							MES:		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		
RUERO PRESUPUESTAL			APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	
			MES	ACUMULADO							
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		
3-1-1-03-02-02	Pensiones Fondos Públicos	64,938,000.00	0.00	0.00	64,938,000.00	0.00	64,938,000.00	6,815,700.00	37,307,900.00	57.45	
3-1-1-03-02-03	Salud EPS Públicas	3,519,000.00	0.00	0.00	3,519,000.00	0.00	3,519,000.00	13,000.00	1,179,900.00	33.50	
3-1-1-03-02-05	ESAP	18,023,000.00	0.00	0.00	18,023,000.00	0.00	18,023,000.00	1,367,256.00	6,352,350.00	33.39	
3-1-1-03-02-08	ICBF	114,127,000.00	0.00	0.00	114,127,000.00	0.00	114,127,000.00	8,203,530.00	38,114,100.00	33.40	
3-1-1-03-02-07	SENA	18,023,000.00	0.00	0.00	18,023,000.00	0.00	18,023,000.00	1,367,256.00	6,352,350.00	33.39	
3-1-1-03-02-08	Institutos Técnicos	36,531,000.00	0.00	0.00	36,531,000.00	0.00	36,531,000.00	2,734,610.00	12,704,700.00	34.78	
3-1-1-03-02-09	Corralones	395,000.00	0.00	0.00	395,000.00	0.00	395,000.00	26,949.00	104,943.00	26.57	
3-1-2	GASTOS GENERALES	3,397,058,000.00	0.00	0.00	3,397,058,000.00	0.00	3,397,058,000.00	294,229,865.00	2,753,485,294.00	81.94	
3-1-2-01	Adquisición de Bienes	308,750,000.00	0.00	-78,850,000.00	231,900,000.00	0.00	231,900,000.00	35,765,877.00	195,555,157.00	67.08	
3-1-2-01-01	Dotación	2,130,000.00	0.00	0.00	2,130,000.00	0.00	2,130,000.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	185,000,000.00	0.00	-55,000,000.00	130,000,000.00	0.00	130,000,000.00	0.00	119,669,280.00	92.05	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	43,533,000.00	0.00	0.00	43,533,000.00	0.00	43,533,000.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	72,087,000.00	0.00	-21,850,000.00	50,237,000.00	0.00	50,237,000.00	35,785,877.00	35,885,877.00	71.43	
3-1-2-01-05	Compra de Equipo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	3,068,308,000.00	0.00	78,850,000.00	3,163,158,000.00	0.00	3,163,158,000.00	268,366,822.00	2,627,529,171.00	83.07	
3-1-2-02-01	Arrendamientos	1,716,000,000.00	0.00	78,260,000.00	1,792,260,000.00	0.00	1,792,260,000.00	4,863,000.00	1,757,517,718.00	98.06	
3-1-2-02-02	Módulos y Gastos de Viaje	0.00	0.00	590,000.00	590,000.00	0.00	590,000.00	0.00	588,904.00	98.81	
3-1-2-02-03	Gastos de Transporte y Comunicación	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	2,466,529.00	62,683,348.00	39.18	
3-1-2-02-04	Impresos y Publicaciones	86,990,000.00	0.00	0.00	86,990,000.00	0.00	86,990,000.00	178,280.00	1,468,262.00	1.69	
3-1-2-02-05	Mantenimiento y Reparaciones	697,000,000.00	0.00	0.00	697,000,000.00	0.00	697,000,000.00	236,602,053.00	663,673,037.00	95.22	
3-1-2-02-05-01	Mantenimiento Entidad	697,000,000.00	0.00	0.00	697,000,000.00	0.00	697,000,000.00	236,602,053.00	663,673,037.00	95.22	
3-1-2-02-05-02	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	65,425,232.00	88.41	
3-1-2-02-05-01	Seguros Entidad	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	65,425,232.00	88.41	
3-1-2-02-05-03	Servicios Públicos	318,540,000.00	0.00	0.00	318,540,000.00	0.00	318,540,000.00	14,010,360.00	75,733,670.00	23.78	
3-1-2-02-08-01	Energía	185,520,000.00	0.00	0.00	185,520,000.00	0.00	185,520,000.00	14,010,360.00	68,809,750.00	37.09	
3-1-2-02-08-02	Acueducto y Alcantarillado	25,800,000.00	0.00	0.00	25,800,000.00	0.00	25,800,000.00	0.00	5,840,920.00	22.64	
3-1-2-02-08-03	Aseo	5,220,000.00	0.00	0.00	5,220,000.00	0.00	5,220,000.00	0.00	1,083,000.00	20.75	
3-1-2-02-08-04	Teléfono	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	0.00	0.00	
3-1-2-02-10	Bienes e Incentivos	21,218,000.00	0.00	0.00	21,218,000.00	0.00	21,218,000.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	2,060,000.00	0.00	0.00	2,060,000.00	0.00	2,060,000.00	148,000.00	431,000.00	20.92	
3-1-2-02-12	Salud Ocupacional	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	77,268.00	410,968.00	20.65	
3-1-2-03-02	Impuestos, Tasas, Contribuciones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	77,268.00	410,968.00	20.65	

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ENTIDAD: 118 - SECRETARIA DISTRITAL DEL HÁBITAT		MES:								
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-108)
			MES	ACUMULADO						
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	
3-3	Derechos y Multas									
3-3	INVERSIÓN	262,622,997,000.00	0.00	0.00	262,622,997,000.00	100,000,000,000.00	162,622,997,000.00	18,426,481,314.00	28,546,822,118.00	17.56
3-3-1	DIRECTA	239,380,000,000.00	0.00	0.00	239,380,000,000.00	100,000,000,000.00	139,380,000,000.00	17,896,674,584.00	24,546,592,527.00	17.61
3-3-1-14	Bogotá Humana	239,380,000,000.00	0.00	0.00	239,380,000,000.00	100,000,000,000.00	139,380,000,000.00	17,896,674,584.00	24,546,592,527.00	17.61
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación, el ser humano en el centro de las preocupaciones del desarrollo	225,278,948,000.00	0.00	0.00	225,278,948,000.00	100,000,000,000.00	125,278,948,000.00	17,599,089,515.00	20,302,102,340.00	16.21
3-3-1-14-01-10	Ruralidad humana	416,424,000.00	0.00	0.00	416,424,000.00	0.00	416,424,000.00	11,258,080.00	55,330,109.00	13.29
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	416,424,000.00	0.00	0.00	416,424,000.00	0.00	416,424,000.00	11,258,080.00	55,330,109.00	13.29
3-3-1-14-01-15	Vivienda y hábitat humanos	217,560,861,000.00	0.00	0.00	217,560,861,000.00	100,000,000,000.00	117,560,861,000.00	17,294,248,011.00	19,711,449,529.00	16.75
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	55,513,158,000.00	0.00	0.00	55,513,158,000.00	20,000,000,000.00	35,513,158,000.00	17,218,560,876.00	17,539,115,852.00	49.56
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,107,924,000.00	0.00	0.00	1,107,924,000.00	0.00	1,107,924,000.00	46,894,170.00	624,580,432.00	56.37
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	157,867,654,000.00	0.00	0.00	157,867,654,000.00	80,000,000,000.00	77,867,654,000.00	174,128,568.00	777,559,727.00	1.00
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,172,125,000.00	0.00	0.00	3,172,125,000.00	0.00	3,172,125,000.00	104,686,395.00	710,193,918.00	22.39
3-3-1-14-01-16	Revitalización del centro ampliado	7,201,683,000.00	0.00	0.00	7,201,683,000.00	0.00	7,201,683,000.00	43,583,424.00	535,322,302.00	7.43
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	7,201,683,000.00	0.00	0.00	7,201,683,000.00	0.00	7,201,683,000.00	43,583,424.00	535,322,302.00	7.43
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,589,822,000.00	0.00	0.00	7,589,822,000.00	0.00	7,589,822,000.00	69,705,036.00	2,272,834,816.00	28.85
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,112,989,000.00	0.00	0.00	7,112,989,000.00	0.00	7,112,989,000.00	62,800,971.00	2,207,487,415.00	31.03
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	6,507,989,000.00	0.00	0.00	6,507,989,000.00	0.00	6,507,989,000.00	49,900,971.00	2,023,797,415.00	31.10
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	605,000,000.00	0.00	0.00	605,000,000.00	0.00	605,000,000.00	33,200,000.00	183,700,000.00	30.38
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	476,833,000.00	0.00	0.00	476,833,000.00	0.00	476,833,000.00	6,904,064.00	65,337,200.00	13.70
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	476,833,000.00	0.00	0.00	476,833,000.00	0.00	476,833,000.00	6,904,064.00	65,337,200.00	13.70

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:									
RUBRO PRESUPUESTAL		APROPICACION							TOTAL COMPROMISOS		EJECUC. PRESUP.
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11*100)	
			MES 4	ACUMULADO 5							
3-3-1-14-03	Una Bogotá que defienda y fortalezca lo público	6,511,230,000.00	0.00	0.00	6,511,230,000.00	0.00	6,511,230,000.00	197,880,044.00	1,972,055,572.00	30.29	
3-3-1-14-03-28	Transparencia, probidad, lucha contra la corrupción y control social efectivo e inclusión	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	55,000,000.00	22.00	
3-3-1-14-03-28-0653	Implementación de mecanismos para una gestión transparente	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	55,000,000.00	22.00	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,261,230,000.00	0.00	0.00	6,261,230,000.00	0.00	6,261,230,000.00	197,880,044.00	1,617,055,572.00	30.02	
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	5,013,809,000.00	0.00	0.00	5,013,809,000.00	0.00	5,013,809,000.00	108,740,241.00	1,048,836,447.00	32.89	
3-3-1-14-03-31-0481	Implementación de estrategias de comunicación social y transparente	605,000,000.00	0.00	0.00	605,000,000.00	0.00	605,000,000.00	31,844,307.00	117,793,892.00	19.47	
3-3-1-14-03-31-0500	Apoyo al proceso de producción de vivienda de interés prioritario	642,421,000.00	0.00	0.00	642,421,000.00	0.00	642,421,000.00	58,295,302.00	160,423,133.00	23.42	
3-3-4	PASVOS EXIGIBLES	23,242,997,000.00	0.00	0.00	23,242,997,000.00	0.00	23,242,997,000.00	539,816,720.00	4,001,929,591.00	17.22	
3-3-4-00	PASVOS EXIGIBLES	23,242,997,000.00	0.00	0.00	23,242,997,000.00	0.00	23,242,997,000.00	539,816,720.00	4,001,929,591.00	17.22	


RICARDO CASTRO NOVOA
RESPONSABLE DEL PRESUPUESTO
 CC No. 80141792 DE BOGOTÁ
 Teléfono: 3581600


GINA JANNETH CHAPPE CHAPPE
DIRECTOR ADMINISTRATIVO-ORDENADORA DEL GASTO
 CC No. 62114403 DE BOGOTÁ
 Teléfono: 3581600