

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

05-04-2019
04:05

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2019											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION 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	GASTOS	149,331,751,000.00	0.00	0.00	149,331,751,000.00	0.00	149,331,751,000.00	10,320,054,654.00	48,133,960,830.00	32.23	8,156,125,305.00	19,366,492,943.00	12.97
3-1	GASTOS DE FUNCIONAMIENTO	100,533,751,000.00	0.00	0.00	100,533,751,000.00	0.00	100,533,751,000.00	6,876,018,562.00	18,611,257,141.00	18.51	5,758,684,951.00	15,895,391,052.00	15.81
3-1-1	Gastos de personal	86,996,412,000.00	0.00	0.00	86,996,412,000.00	0.00	86,996,412,000.00	5,647,102,670.00	16,029,884,307.00	18.43	5,630,728,099.00	15,659,431,968.00	18.00
3-1-1-01	Planta de personal permanente	86,996,412,000.00	0.00	0.00	86,996,412,000.00	0.00	86,996,412,000.00	5,647,102,670.00	16,029,884,307.00	18.43	5,630,728,099.00	15,659,431,968.00	18.00
3-1-1-01-01	Factores constitutivos de salario	63,672,969,000.00	0.00	0.00	63,672,969,000.00	0.00	63,672,969,000.00	4,272,927,597.00	11,985,098,079.00	18.82	4,256,553,026.00	11,614,645,740.00	18.24
3-1-1-01-01-01	Factores salariales comunes	47,894,092,000.00	0.00	0.00	47,894,092,000.00	0.00	47,894,092,000.00	3,445,528,622.00	9,600,730,875.00	20.05	3,429,154,051.00	9,230,278,536.00	19.27
3-1-1-01-01-01-0001	Sueldo básico	33,072,482,000.00	0.00	0.00	33,072,482,000.00	0.00	33,072,482,000.00	2,998,457,279.00	8,405,429,955.00	25.42	2,982,082,708.00	8,034,977,616.00	24.30
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	3,758,237,000.00	0.00	0.00	3,758,237,000.00	0.00	3,758,237,000.00	8,071,100.00	40,022,000.00	1.06	8,071,100.00	40,022,000.00	1.06
3-1-1-01-01-01-0003	Auxilio de incapacidad	751,647,000.00	0.00	0.00	751,647,000.00	0.00	751,647,000.00	39,574,645.00	104,354,779.00	13.88	39,574,645.00	104,354,779.00	13.88
3-1-1-01-01-01-0004	Gastos de representación	1,499,871,000.00	0.00	0.00	1,499,871,000.00	0.00	1,499,871,000.00	127,639,237.00	372,255,140.00	24.82	127,639,237.00	372,255,140.00	24.82
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	408,117,000.00	0.00	0.00	408,117,000.00	0.00	408,117,000.00	35,176,202.00	111,246,582.00	27.26	35,176,202.00	111,246,582.00	27.26
3-1-1-01-01-01-0006	Auxilio de transporte	6,636,000.00	0.00	0.00	6,636,000.00	0.00	6,636,000.00	582,192.00	1,588,091.00	23.93	582,192.00	1,588,091.00	23.93
3-1-1-01-01-01-0007	Subsidio de alimentación	4,530,000.00	0.00	0.00	4,530,000.00	0.00	4,530,000.00	361,020.00	984,782.00	21.74	361,020.00	984,782.00	21.74
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,186,336,000.00	0.00	0.00	1,186,336,000.00	0.00	1,186,336,000.00	52,416,312.00	222,118,377.00	18.72	52,416,312.00	222,118,377.00	18.72
3-1-1-01-01-01-0010	Prima de navidad	4,869,088,000.00	0.00	0.00	4,869,088,000.00	0.00	4,869,088,000.00	7,942,573.00	10,829,269.00	0.22	7,942,573.00	10,829,269.00	0.22
3-1-1-01-01-01-0011	Prima de vacaciones	2,337,148,000.00	0.00	0.00	2,337,148,000.00	0.00	2,337,148,000.00	175,308,062.00	331,901,900.00	14.20	175,308,062.00	331,901,900.00	14.20
3-1-1-01-01-01-02	Factores salariales especiales	15,778,877,000.00	0.00	0.00	15,778,877,000.00	0.00	15,778,877,000.00	827,398,975.00	2,384,367,204.00	15.11	827,398,975.00	2,384,367,204.00	15.11
3-1-1-01-01-02-0001	Prima de antigüedad	1,546,772,000.00	0.00	0.00	1,546,772,000.00	0.00	1,546,772,000.00	111,696,867.00	315,323,983.00	20.39	111,696,867.00	315,323,983.00	20.39
3-1-1-01-01-02-0002	Prima Técnica	8,851,470,000.00	0.00	0.00	8,851,470,000.00	0.00	8,851,470,000.00	715,702,108.00	2,069,043,221.00	23.38	715,702,108.00	2,069,043,221.00	23.38
3-1-1-01-01-02-0003	Prima Semestral	5,380,635,000.00	0.00	0.00	5,380,635,000.00	0.00	5,380,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	21,967,637,000.00	0.00	0.00	21,967,637,000.00	0.00	21,967,637,000.00	1,280,076,381.00	3,074,039,814.00	13.99	1,280,076,381.00	3,074,039,814.00	13.99
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	6,132,994,000.00	0.00	0.00	6,132,994,000.00	0.00	6,132,994,000.00	479,591,241.00	957,384,589.00	15.61	479,591,241.00	957,384,589.00	15.61
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,794,670,000.00	0.00	0.00	3,794,670,000.00	0.00	3,794,670,000.00	323,914,635.00	651,293,031.00	17.16	323,914,635.00	651,293,031.00	17.16
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,338,324,000.00	0.00	0.00	2,338,324,000.00	0.00	2,338,324,000.00	155,676,606.00	306,091,558.00	13.09	155,676,606.00	306,091,558.00	13.09
3-1-1-01-02-02	Aportes a la seguridad social en salud	4,344,200,000.00	0.00	0.00	4,344,200,000.00	0.00	4,344,200,000.00	340,800,459.00	681,867,812.00	15.70	340,800,459.00	681,867,812.00	15.70
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	11,870,000.00	0.00	0.00	11,870,000.00	0.00	11,870,000.00	1,764,762.00	3,446,830.00	29.04	1,764,762.00	3,446,830.00	29.04
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	4,332,330,000.00	0.00	0.00	4,332,330,000.00	0.00	4,332,330,000.00	339,035,697.00	678,420,982.00	15.66	339,035,697.00	678,420,982.00	15.66
3-1-1-01-02-03	Aportes de cesantías	5,933,223,000.00	0.00	0.00	5,933,223,000.00	0.00	5,933,223,000.00	29,864,281.00	551,117,013.00	9.29	29,864,281.00	551,117,013.00	9.29
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	4,074,155,000.00	0.00	0.00	4,074,155,000.00	0.00	4,074,155,000.00	26,537,147.00	415,510,056.00	10.20	26,537,147.00	415,510,056.00	10.20
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,859,068,000.00	0.00	0.00	1,859,068,000.00	0.00	1,859,068,000.00	3,327,134.00	135,606,957.00	7.29	3,327,134.00	135,606,957.00	7.29
3-1-1-01-02-04	Aportes a cajas de compensación familiar	2,353,207,000.00	0.00	0.00	2,353,207,000.00	0.00	2,353,207,000.00	157,265,900.00	329,773,900.00	14.01	157,265,900.00	329,773,900.00	14.01
3-1-1-01-02-04-0001	Compensar	2,353,207,000.00	0.00	0.00	2,353,207,000.00	0.00	2,353,207,000.00	157,265,900.00	329,773,900.00	14.01	157,265,900.00	329,773,900.00	14.01
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	286,161,000.00	0.00	0.00	286,161,000.00	0.00	286,161,000.00	75,827,700.00	141,416,400.00	49.42	75,827,700.00	141,416,400.00	49.42
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	286,161,000.00	0.00	0.00	286,161,000.00	0.00	286,161,000.00	75,827,700.00	141,416,400.00	49.42	75,827,700.00	141,416,400.00	49.42
3-1-1-01-02-06	Aportes al ICBF	1,764,937,000.00	0.00	0.00	1,764,937,000.00	0.00	1,764,937,000.00	117,967,100.00	247,359,100.00	14.02	117,967,100.00	247,359,100.00	14.02

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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									
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,764,937,000.00	0.00	0.00	1,764,937,000.00	0.00	1,764,937,000.00	117,967,100.00	247,359,100.00	14.02	117,967,100.00	247,359,100.00	14.02
3-1-1-01-02-07	Aportes al SENA	294,117,000.00	0.00	0.00	294,117,000.00	0.00	294,117,000.00	19,703,800.00	41,303,400.00	14.04	19,703,800.00	41,303,400.00	14.04
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	294,117,000.00	0.00	0.00	294,117,000.00	0.00	294,117,000.00	19,703,800.00	41,303,400.00	14.04	19,703,800.00	41,303,400.00	14.04
3-1-1-01-02-08	Aportes a la ESAP	294,117,000.00	0.00	0.00	294,117,000.00	0.00	294,117,000.00	19,703,800.00	41,303,400.00	14.04	19,703,800.00	41,303,400.00	14.04
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	294,117,000.00	0.00	0.00	294,117,000.00	0.00	294,117,000.00	19,703,800.00	41,303,400.00	14.04	19,703,800.00	41,303,400.00	14.04
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	564,681,000.00	0.00	0.00	564,681,000.00	0.00	564,681,000.00	39,352,100.00	82,514,200.00	14.61	39,352,100.00	82,514,200.00	14.61
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	564,681,000.00	0.00	0.00	564,681,000.00	0.00	564,681,000.00	39,352,100.00	82,514,200.00	14.61	39,352,100.00	82,514,200.00	14.61
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,355,806,000.00	0.00	0.00	1,355,806,000.00	0.00	1,355,806,000.00	94,098,692.00	970,746,414.00	71.60	94,098,692.00	970,746,414.00	71.60
3-1-1-01-03-01	Indemnización por vacaciones	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	73,484,658.00	107,099,756.00	53.55	73,484,658.00	107,099,756.00	53.55
3-1-1-01-03-02	Bonificación por recreación	208,620,000.00	0.00	0.00	208,620,000.00	0.00	208,620,000.00	14,598,145.00	28,935,485.00	13.87	14,598,145.00	28,935,485.00	13.87
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	913,638,000.00	0.00	0.00	913,638,000.00	0.00	913,638,000.00	3,293,538.00	827,041,131.00	90.52	3,293,538.00	827,041,131.00	90.52
3-1-1-01-03-06	Prima Secretarial	33,548,000.00	0.00	0.00	33,548,000.00	0.00	33,548,000.00	2,722,351.00	7,670,042.00	22.86	2,722,351.00	7,670,042.00	22.86
3-1-2	Adquisición de bienes y servicios	13,322,976,000.00	0.00	0.00	13,322,976,000.00	0.00	13,322,976,000.00	1,228,915,892.00	2,581,372,834.00	19.38	127,956,852.00	235,959,084.00	1.77
3-1-2-02	Adquisiciones diferentes de activos no financieros	13,322,976,000.00	0.00	0.00	13,322,976,000.00	0.00	13,322,976,000.00	1,228,915,892.00	2,581,372,834.00	19.38	127,956,852.00	235,959,084.00	1.77
3-1-2-02-01	Materiales y suministros	713,546,000.00	0.00	-10,000,002.00	703,545,998.00	0.00	703,545,998.00	76,028,000.00	282,036,313.00	40.09	2,603,000.00	2,603,000.00	0.37
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	212,929,000.00	0.00	0.00	212,929,000.00	0.00	212,929,000.00	0.00	76,583,324.00	35.97	0.00	0.00	0.00
3-1-2-02-01-01-0002	Productos lácteos y ovoproductos	9,699,000.00	0.00	0.00	9,699,000.00	0.00	9,699,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	71,733,000.00	0.00	0.00	71,733,000.00	0.00	71,733,000.00	0.00	54,817,324.00	76.42	0.00	0.00	0.00
3-1-2-02-01-01-0004	Bebidas	49,461,000.00	0.00	0.00	49,461,000.00	0.00	49,461,000.00	0.00	18,500,000.00	37.40	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	3,266,000.00	0.00	0.00	3,266,000.00	0.00	3,266,000.00	0.00	3,266,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	78,770,000.00	0.00	0.00	78,770,000.00	0.00	78,770,000.00	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)	468,103,000.00	0.00	0.00	468,103,000.00	0.00	468,103,000.00	76,028,000.00	205,452,989.00	43.89	2,603,000.00	2,603,000.00	0.56
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	108,000.00	0.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	191,079,000.00	0.00	0.00	191,079,000.00	0.00	191,079,000.00	1,482,000.00	82,508,009.00	43.18	2,603,000.00	2,603,000.00	1.36
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	78,770,000.00	0.00	0.00	78,770,000.00	0.00	78,770,000.00	74,546,000.00	76,546,000.00	97.18	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	1,671,000.00	0.00	0.00	1,671,000.00	0.00	1,671,000.00	0.00	1,671,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	23,441,000.00	0.00	0.00	23,441,000.00	0.00	23,441,000.00	0.00	19,441,000.00	82.94	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	159,982,000.00	0.00	0.00	159,982,000.00	0.00	159,982,000.00	0.00	16,881,980.00	10.55	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	4,405,000.00	0.00	0.00	4,405,000.00	0.00	4,405,000.00	0.00	4,405,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	8,647,000.00	0.00	0.00	8,647,000.00	0.00	8,647,000.00	0.00	4,000,000.00	46.26	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	32,514,000.00	0.00	-10,000,002.00	22,513,998.00	0.00	22,513,998.00	0.00	0.00	0.00	0.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,497,000.00	0.00	0.00	3,497,000.00	0.00	3,497,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0004	Maquinaria para usos especiales	7,191,000.00	0.00	0.00	7,191,000.00	0.00	7,191,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	19,672,000.00	0.00	-10,000,002.00	9,671,998.00	0.00	9,671,998.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	2,154,000.00	0.00	0.00	2,154,000.00	0.00	2,154,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	12,609,430,000.00	0.00	10,000,002.00	12,619,430,002.00	0.00	12,619,430,002.00	1,152,887,892.00	2,299,336,521.00	18.22	125,353,852.00	233,356,084.00	
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	675,850,000.00	0.00	0.00	675,850,000.00	0.00	675,850,000.00	0.00	55,755,583.00	8.25	0.00	0.00	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	289,600,000.00	0.00	0.00	289,600,000.00	0.00	289,600,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	386,250,000.00	0.00	0.00	386,250,000.00	0.00	386,250,000.00	0.00	55,755,583.00	14.44	0.00	0.00	
3-1-2-02-02-01-0006-	Servicios de mensajería	386,250,000.00	0.00	0.00	386,250,000.00	0.00	386,250,000.00	0.00	55,755,583.00	14.44	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,075,557,000.00	0.00	2,156,000,000.00	3,231,557,000.00	0.00	3,231,557,000.00	252,912,768.00	290,971,212.00	9.00	21,476,116.00	26,632,737.00	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	875,557,000.00	0.00	0.00	875,557,000.00	0.00	875,557,000.00	428,739.00	813,765.00	0.09	428,739.00	813,765.00	
3-1-2-02-02-02-0001-	Servicios de seguros de vehículos automotores	97,331,000.00	0.00	0.00	97,331,000.00	0.00	97,331,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-	Servicios de seguros contra incendio, terremoto o sustracción	192,102,000.00	0.00	0.00	192,102,000.00	0.00	192,102,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-	Servicios de seguros generales de responsabilidad civil	469,296,000.00	0.00	0.00	469,296,000.00	0.00	469,296,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	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	
3-1-2-02-02-02-0001-	Servicios de administración de fondos de pensiones y cesantías	6,839,000.00	0.00	0.00	6,839,000.00	0.00	6,839,000.00	428,739.00	813,765.00	11.90	428,739.00	813,765.00	
3-1-2-02-02-02-0001-	Otros servicios de seguros distintos de los seguros de vida n.c.p.	94,989,000.00	0.00	0.00	94,989,000.00	0.00	94,989,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0002	Servicios inmobiliarios	175,074,000.00	0.00	0.00	175,074,000.00	0.00	175,074,000.00	2,772,000.00	2,772,000.00	1.58	2,772,000.00	2,772,000.00	
3-1-2-02-02-02-0002-	Servicios de administración de bienes inmuebles a comisión o por contrato	175,074,000.00	0.00	0.00	175,074,000.00	0.00	175,074,000.00	2,772,000.00	2,772,000.00	1.58	2,772,000.00	2,772,000.00	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	24,926,000.00	0.00	2,156,000,000.00	2,180,926,000.00	0.00	2,180,926,000.00	249,712,029.00	287,385,447.00	13.18	18,275,377.00	23,046,972.00	
3-1-2-02-02-02-0003-	Servicios de arrendamiento sin opción de compra de maquinaria y equipo sin operarios	24,926,000.00	0.00	390,000,000.00	414,926,000.00	0.00	414,926,000.00	180,200,000.00	217,873,418.00	52.51	18,275,377.00	23,046,972.00	
3-1-2-02-02-02-0003-	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	0.00	1,766,000,000.00	1,766,000,000.00	0.00	1,766,000,000.00	69,512,029.00	69,512,029.00	3.94	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	8,992,635,000.00	0.00	-2,145,999,998.00	6,846,635,002.00	0.00	6,846,635,002.00	865,797,137.00	1,853,367,441.00	27.07	72,395,179.00	110,203,492.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	2,812,000,000.00	0.00	-2,221,500,000.00	590,500,000.00	0.00	590,500,000.00	31,668,000.00	72,014,000.00	12.20	40,346,000.00	40,346,000.00	

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2019											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION 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									
3-1-2-02-02-03-0003-	Servicios de diseño y desarrollo de la tecnología de la información (TI)	2.221.500.000.00	0.00	-2.221.500.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-	Otros servicios profesionales y técnicos n.c.p.	590.500.000.00	0.00	0.00	590.500.000.00	0.00	590.500.000.00	31.668.000.00	72.014.000.00	12.20	40.346.000.00	40.346.000.00	6.83
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	896.880.000.00	0.00	141.000.000.00	1.037.880.000.00	0.00	1.037.880.000.00	782.065.046.00	819.873.359.00	79.00	23.927.690.00	61.736.003.00	5.95
3-1-2-02-02-03-0004-	Servicios de telefonía fija	200.000.000.00	0.00	0.00	200.000.000.00	0.00	200.000.000.00	15.599.630.00	45.807.420.00	22.90	15.599.630.00	45.807.420.00	22.90
3-1-2-02-02-03-0004-	Servicios de telecomunicaciones móviles	77.133.000.00	0.00	0.00	77.133.000.00	0.00	77.133.000.00	8.209.160.00	15.585.228.00	20.21	8.209.160.00	15.585.228.00	20.21
3-1-2-02-02-03-0004-	Servicios de telecomunicaciones a través de internet	618.000.000.00	0.00	141.000.000.00	759.000.000.00	0.00	759.000.000.00	758.137.356.00	758.137.356.00	99.89	0.00	0.00	0.00
3-1-2-02-02-03-0004-	Servicios de transmisión de programas de radio y televisión	1.747.000.00	0.00	0.00	1.747.000.00	0.00	1.747.000.00	118.900.00	343.355.00	19.65	118.900.00	343.355.00	19.65
3-1-2-02-02-03-0005	Servicios de soporte	2.294.650.000.00	0.00	0.00	2.294.650.000.00	0.00	2,294,650,000.00	32,526,097.00	933,820,599.00	40.70	0.00	0.00	0.00
3-1-2-02-02-03-0005-	Servicios de protección (guardas de seguridad)	1.379.600.000.00	0.00	0.00	1.379.600.000.00	0.00	1.379.600.000.00	0.00	324.496.929.00	23.52	0.00	0.00	0.00
3-1-2-02-02-03-0005-	Servicios de limpieza general	680.720.000.00	0.00	0.00	680.720.000.00	0.00	680.720.000.00	0.00	576.797.573.00	84.73	0.00	0.00	0.00
3-1-2-02-02-03-0005-	Servicios de copia y reproducción	62.830.000.00	0.00	0.00	62.830.000.00	0.00	62.830.000.00	5.756.097.00	5.756.097.00	9.16	0.00	0.00	0.00
3-1-2-02-02-03-0005-	Servicios de correo	51.500.000.00	0.00	0.00	51.500.000.00	0.00	51.500.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-	Servicios de organización y asistencia de convenciones y ferias	120.000.000.00	0.00	0.00	120.000.000.00	0.00	120.000.000.00	26.770.000.00	26.770.000.00	22.31	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	2.965.415.000.00	0.00	-65.499.998.00	2.899.915.002.00	0.00	2.899,915,002.00	19,537,994.00	27,659,483.00	0.95	8.121.489.00	8.121.489.00	0.28
3-1-2-02-02-03-0006-	Servicios de mantenimiento y reparación de computadores y equipo periférico	2.237.525.000.00	0.00	-65.499.998.00	2.172.025.002.00	0.00	2.172.025.002.00	0.00	8.121.489.00	0.37	8.121.489.00	8.121.489.00	0.37
3-1-2-02-02-03-0006-	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	148.320.000.00	0.00	0.00	148.320.000.00	0.00	148.320.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	34.300.000.00	0.00	0.00	34.300.000.00	0.00	34.300.000.00	19.537.994.00	19.537.994.00	56.96	0.00	0.00	0.00
3-1-2-02-02-03-0006-	Servicios de reparación de otros bienes	545.270.000.00	0.00	0.00	545.270.000.00	0.00	545.270.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	23.690.000.00	0.00	0.00	23,690,000.00	0.00	23,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-	Servicios editoriales, a comisión o por contrato	23.690.000.00	0.00	0.00	23.690.000.00	0.00	23.690.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	23,155,467.00	88,219,765.00	17.64	21,029,837.00	86,067,135.00	17.21
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	23,155,467.00	88,219,765.00	17.64	21,029,837.00	86,067,135.00	17.21
3-1-2-02-02-04-0001-	Energía	400.000.000.00	0.00	0.00	400.000.000.00	0.00	400.000.000.00	21.060.567.00	71.922.645.00	17.98	21.029.837.00	71.864.915.00	17.97
3-1-2-02-02-04-0001-	Acueducto y alcantarillado	70.000.000.00	0.00	0.00	70.000.000.00	0.00	70.000.000.00	0.00	13.601.920.00	19.43	0.00	13.601.920.00	19.43
3-1-2-02-02-04-0001-		30.000.000.00	0.00	0.00	30.000.000.00	0.00	30.000.000.00	2.094.900.00	2.695.200.00	8.98	0.00	600.300.00	2.00

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2019											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION 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									
3-1-2-02-02-05	Aseo	19,391,000.00	0.00	0.00	19,391,000.00	0.00	19,391,000.00	11,022,520.00	11,022,520.00	56.84	10,452,720.00	10,452,720.00	53.91
3-1-2-02-02-06	Viáticos y gastos de viaje	364,705,000.00	0.00	0.00	364,705,000.00	0.00	364,705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Capacitación	672,292,000.00	0.00	0.00	672,292,000.00	0.00	672,292,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Bienestar e incentivos	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Salud Ocupacional	2,183,000.00	0.00	0.00	2,183,000.00	0.00	2,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Gastos diversos	2,183,000.00	0.00	0.00	2,183,000.00	0.00	2,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Multas y sanciones	212,180,000.00	0.00	0.00	212,180,000.00	0.00	212,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Transferencias corrientes de funcionamiento	212,180,000.00	0.00	0.00	212,180,000.00	0.00	212,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias y conciliaciones	212,180,000.00	0.00	0.00	212,180,000.00	0.00	212,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	Sentencias	48,798,000,000.00	0.00	0.00	48,798,000,000.00	0.00	48,798,000,000.00	3,444,036,092.00	29,522,703,689.00	60.50	2,397,440,354.00	3,471,101,891.00	7.11
3-3-1	INVERSIÓN	48,798,000,000.00	0.00	0.00	48,798,000,000.00	0.00	48,798,000,000.00	3,444,036,092.00	29,522,703,689.00	60.50	2,397,440,354.00	3,471,101,891.00	7.11
3-3-1-15	DIRECTA	48,798,000,000.00	0.00	0.00	48,798,000,000.00	0.00	48,798,000,000.00	3,444,036,092.00	29,522,703,689.00	60.50	2,397,440,354.00	3,471,101,891.00	7.11
3-3-1-15-03	Bogotá Mejor Para Todos	9,900,000,000.00	0.00	0.00	9,900,000,000.00	0.00	9,900,000,000.00	501,194,449.00	7,085,817,181.00	71.57	575,604,995.00	743,686,487.00	7.51
3-3-1-15-03-22	Pilar Construcción de comunidad y cultura ciudadana	9,900,000,000.00	0.00	0.00	9,900,000,000.00	0.00	9,900,000,000.00	501,194,449.00	7,085,817,181.00	71.57	575,604,995.00	743,686,487.00	7.51
3-3-1-15-03-22-1131	Bogotá vive los derechos humanos	9,900,000,000.00	0.00	0.00	9,900,000,000.00	0.00	9,900,000,000.00	501,194,449.00	7,085,817,181.00	71.57	575,604,995.00	743,686,487.00	7.51
3-3-1-15-03-22-1131-1	Construcción de una Bogotá que vive los Derechos Humanos	9,900,000,000.00	0.00	0.00	9,900,000,000.00	0.00	9,900,000,000.00	501,194,449.00	7,085,817,181.00	71.57	575,604,995.00	743,686,487.00	7.51
3-3-1-15-07	152 - Construcción de una Bogotá que vive los Derechos Humanos	38,898,000,000.00	0.00	0.00	38,898,000,000.00	0.00	38,898,000,000.00	2,942,841,643.00	22,436,886,508.00	57.68	1,821,835,359.00	2,727,415,404.00	7.01
3-3-1-15-07-42	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,341,000,000.00	0.00	0.00	9,341,000,000.00	0.00	9,341,000,000.00	873,763,500.00	8,882,467,968.00	95.09	679,151,278.00	957,455,295.00	10.25
3-3-1-15-07-42-1128	Transparencia, gestión pública y servicio a la ciudadanía	9,341,000,000.00	0.00	0.00	9,341,000,000.00	0.00	9,341,000,000.00	873,763,500.00	8,882,467,968.00	95.09	679,151,278.00	957,455,295.00	10.25
3-3-1-15-07-42-1128-1	Fortalecimiento de la capacidad institucional	9,341,000,000.00	0.00	0.00	9,341,000,000.00	0.00	9,341,000,000.00	873,763,500.00	8,882,467,968.00	95.09	679,151,278.00	957,455,295.00	10.25
3-3-1-15-07-44	185 - Fortalecimiento de la capacidad institucional Gobierno y ciudadanía digital	4,965,000,000.00	0.00	0.00	4,965,000,000.00	0.00	4,965,000,000.00	223,012,716.00	584,186,716.00	11.77	37,016,000.00	49,181,533.00	0.99
3-3-1-15-07-44-1120	Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	4,965,000,000.00	0.00	0.00	4,965,000,000.00	0.00	4,965,000,000.00	223,012,716.00	584,186,716.00	11.77	37,016,000.00	49,181,533.00	0.99
3-3-1-15-07-44-1120-1	192 - Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	4,965,000,000.00	0.00	0.00	4,965,000,000.00	0.00	4,965,000,000.00	223,012,716.00	584,186,716.00	11.77	37,016,000.00	49,181,533.00	0.99
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	24,592,000,000.00	0.00	0.00	24,592,000,000.00	0.00	24,592,000,000.00	1,846,065,427.00	12,970,231,824.00	52.74	1,105,668,081.00	1,720,778,576.00	7.00
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	22,192,000,000.00	0.00	0.00	22,192,000,000.00	0.00	22,192,000,000.00	1,901,708,760.00	11,393,905,324.00	51.34	1,010,285,548.00	1,590,538,710.00	7.17
3-3-1-15-07-45-1094-1	196 - Fortalecimiento de la capacidad institucional de las Alcaldías Locales	22,192,000,000.00	0.00	0.00	22,192,000,000.00	0.00	22,192,000,000.00	1,901,708,760.00	11,393,905,324.00	51.34	1,010,285,548.00	1,590,538,710.00	7.17

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

05-04-2019
04:05

Entidad		110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL:										2019	
Unidad Ejecutora		01 UNIDAD 01		MES:										MARZO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION 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											
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	2.400.000.000.00	0.00	0.00	2.400.000.000.00	0.00	2.400.000.000.00	-55.643.333.00	1.576.326.500.00	65.68	95.382.533.00	130.239.866.00	5.43		
3-3-1-15-07-45-1129-	194 - Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	2.400.000.000.00	0.00	0.00	2.400.000.000.00	0.00	2.400.000.000.00	-55.643.333.00	1.576.326.500.00	65.68	95.382.533.00	130.239.866.00	5.43		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO