

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2020 | | EJEC. AUT. GIRO % | | | |
|---|---|--------------------|----------------|----------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|----------------------|----------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | (11=10/8) | AUTORIZACION DE GIRO | | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 13 | |
| 3 | GASTOS | 149,303,550,000.00 | 0.00 | 0.00 | 149,303,550,000.00 | 0.00 | 149,303,550,000.00 | 8,825,620,892.00 | 49,504,481,463.00 | 33.16 | 8,485,240,616.00 | 28,371,012,237.00 | 19.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 105,061,274,000.00 | 0.00 | 0.00 | 105,061,274,000.00 | 0.00 | 105,061,274,000.00 | 7,226,271,302.00 | 27,769,203,622.00 | 26.43 | 6,164,926,053.00 | 23,724,679,000.00 | 22.58 |
| 3-1-1 | Gastos de personal | 90,998,102,000.00 | 0.00 | 0.00 | 90,998,102,000.00 | 0.00 | 90,998,102,000.00 | 6,048,097,511.00 | 23,890,160,865.00 | 26.25 | 6,064,467,467.00 | 23,505,333,581.00 | 25.83 |
| 3-1-1-01 | Planta de personal permanente | 90,998,102,000.00 | 0.00 | 0.00 | 90,998,102,000.00 | 0.00 | 90,998,102,000.00 | 6,048,097,511.00 | 23,890,160,865.00 | 26.25 | 6,064,467,467.00 | 23,505,333,581.00 | 25.83 |
| 3-1-1-01-01 | Factores constitutivos de salario | 66,827,752,000.00 | 0.00 | 0.00 | 66,827,752,000.00 | 0.00 | 66,827,752,000.00 | 4,333,521,489.00 | 17,361,687,425.00 | 25.98 | 4,349,891,445.00 | 16,976,860,141.00 | 25.40 |
| 3-1-1-01-01-01 | Factores salariales comunes | 50,275,693,000.00 | 0.00 | 0.00 | 50,275,693,000.00 | 0.00 | 50,275,693,000.00 | 3,529,527,905.00 | 14,043,050,808.00 | 27.93 | 3,545,897,861.00 | 13,658,223,524.00 | 27.17 |
| 3-1-1-01-01-01-0001 | Sueldo básico | 39,175,054,000.00 | 0.00 | 0.00 | 39,175,054,000.00 | 0.00 | 39,175,054,000.00 | 3,019,379,650.00 | 12,082,112,851.00 | 30.84 | 3,035,749,606.00 | 11,697,285,567.00 | 29.86 |
| 3-1-1-01-01-01-0002 | Auxilio de maternidad y paternidad | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 100.00 | 0.00 | 30,000,000.00 | 100.00 |
| 3-1-1-01-01-01-0003 | Auxilio de incapacidad | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 15,574,300.00 | 41,040,812.00 | 82.08 | 15,574,300.00 | 41,040,812.00 | 82.08 |
| 3-1-1-01-01-01-0004 | Gastos de representación | 1,599,138,000.00 | 0.00 | 0.00 | 1,599,138,000.00 | 0.00 | 1,599,138,000.00 | 110,041,764.00 | 450,805,654.00 | 28.19 | 110,041,764.00 | 450,805,654.00 | 28.19 |
| 3-1-1-01-01-01-0005 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 657,392,000.00 | 0.00 | 0.00 | 657,392,000.00 | 0.00 | 657,392,000.00 | 21,166,099.00 | 136,730,912.00 | 20.80 | 21,166,099.00 | 136,730,912.00 | 20.80 |
| 3-1-1-01-01-01-0006 | Auxilio de transporte | 7,302,000.00 | 0.00 | 0.00 | 7,302,000.00 | 0.00 | 7,302,000.00 | 545,126.00 | 2,221,646.00 | 30.43 | 545,126.00 | 2,221,646.00 | 30.43 |
| 3-1-1-01-01-01-0007 | Subsidio de alimentación | 4,728,000.00 | 0.00 | 0.00 | 4,728,000.00 | 0.00 | 4,728,000.00 | 365,131.00 | 1,410,542.00 | 29.83 | 365,131.00 | 1,410,542.00 | 29.83 |
| 3-1-1-01-01-01-0008 | Bonificación por servicios prestados | 1,237,578,000.00 | 0.00 | 0.00 | 1,237,578,000.00 | 0.00 | 1,237,578,000.00 | 66,406,002.00 | 289,002,528.00 | 23.35 | 66,406,002.00 | 289,002,528.00 | 23.35 |
| 3-1-1-01-01-01-0010 | Prima de navidad | 5,131,430,000.00 | 0.00 | -80,000,000.00 | 5,051,430,000.00 | 0.00 | 5,051,430,000.00 | 50,348,477.00 | 100,836,835.00 | 2.00 | 50,348,477.00 | 100,836,835.00 | 2.00 |
| 3-1-1-01-01-01-0011 | Prima de vacaciones | 2,463,071,000.00 | 0.00 | 0.00 | 2,463,071,000.00 | 0.00 | 2,463,071,000.00 | 245,701,356.00 | 908,889,028.00 | 36.90 | 245,701,356.00 | 908,889,028.00 | 36.90 |
| 3-1-1-01-01-02 | Factores salariales especiales | 16,552,059,000.00 | 0.00 | 0.00 | 16,552,059,000.00 | 0.00 | 16,552,059,000.00 | 803,993,584.00 | 3,318,636,617.00 | 20.05 | 803,993,584.00 | 3,318,636,617.00 | 20.05 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2020 | | EJEC. AUT. GIRO % | | | |
|---|---|-------------------|----------------|----------------|--------------------|-----------------|-----------------------|-----------------------|------------------|----------------------------|----------------------|-------------------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | EJEC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 13 | |
| 3-1-1-01-01-02-0001 | Prima de antigüedad | 1,604,772,000.00 | 0.00 | 0.00 | 1,604,772,000.00 | 0.00 | 1,604,772,000.00 | 103,144,945.00 | 434,726,916.00 | 27.09 | 103,144,945.00 | 434,726,916.00 | 27.09 |
| 3-1-1-01-01-02-0002 | Prima Técnica | 9,250,000,000.00 | 0.00 | 0.00 | 9,250,000,000.00 | 0.00 | 9,250,000,000.00 | 692,928,034.00 | 2,875,989,096.00 | 31.09 | 692,928,034.00 | 2,875,989,096.00 | 31.09 |
| 3-1-1-01-01-02-0003 | Prima Semestral | 5,697,287,000.00 | 0.00 | 0.00 | 5,697,287,000.00 | 0.00 | 5,697,287,000.00 | 7,920,605.00 | 7,920,605.00 | 0.14 | 7,920,605.00 | 7,920,605.00 | 0.14 |
| 3-1-1-01-02 | Contribuciones inherentes a la nómina | 22,122,175,000.00 | 0.00 | 0.00 | 22,122,175,000.00 | 0.00 | 22,122,175,000.00 | 1,385,841,685.00 | 4,667,617,595.00 | 21.10 | 1,385,841,685.00 | 4,667,617,595.00 | 21.10 |
| 3-1-1-01-02-01 | Aportes a la seguridad social en pensiones | 6,487,561,000.00 | 0.00 | 0.00 | 6,487,561,000.00 | 0.00 | 6,487,561,000.00 | 490,577,384.00 | 1,486,507,678.00 | 22.91 | 490,577,384.00 | 1,486,507,678.00 | 22.91 |
| 3-1-1-01-02-01-0001 | Aportes a la seguridad social en pensiones públicas | 4,220,544,000.00 | 0.00 | 0.00 | 4,220,544,000.00 | 0.00 | 4,220,544,000.00 | 315,536,951.00 | 968,193,383.00 | 22.94 | 315,536,951.00 | 968,193,383.00 | 22.94 |
| 3-1-1-01-02-01-0002 | Aportes a la seguridad social en pensiones privadas | 2,267,017,000.00 | 0.00 | 0.00 | 2,267,017,000.00 | 0.00 | 2,267,017,000.00 | 175,040,433.00 | 518,314,295.00 | 22.86 | 175,040,433.00 | 518,314,295.00 | 22.86 |
| 3-1-1-01-02-02 | Aportes a la seguridad social en salud | 4,595,334,000.00 | 0.00 | 0.00 | 4,595,334,000.00 | 0.00 | 4,595,334,000.00 | 349,244,180.00 | 1,059,693,270.00 | 23.06 | 349,244,180.00 | 1,059,693,270.00 | 23.06 |
| 3-1-1-01-02-02-0001 | Aportes a la seguridad social en salud pública | 26,359,000.00 | 0.00 | 0.00 | 26,359,000.00 | 0.00 | 26,359,000.00 | 2,691,957.00 | 7,136,154.00 | 27.07 | 2,691,957.00 | 7,136,154.00 | 27.07 |
| 3-1-1-01-02-02-0002 | Aportes a la seguridad social en salud privada | 4,568,975,000.00 | 0.00 | 0.00 | 4,568,975,000.00 | 0.00 | 4,568,975,000.00 | 346,552,223.00 | 1,052,557,116.00 | 23.04 | 346,552,223.00 | 1,052,557,116.00 | 23.04 |
| 3-1-1-01-02-03 | Aportes de cesantías | 4,276,000,000.00 | 0.00 | 0.00 | 4,276,000,000.00 | 0.00 | 4,276,000,000.00 | 77,972,221.00 | 726,211,939.00 | 16.98 | 77,972,221.00 | 726,211,939.00 | 16.98 |
| 3-1-1-01-02-03-0001 | Aportes de cesantías a fondos públicos | 3,073,000,000.00 | 0.00 | 0.00 | 3,073,000,000.00 | 0.00 | 3,073,000,000.00 | 59,295,608.00 | 547,374,487.00 | 17.81 | 59,295,608.00 | 547,374,487.00 | 17.81 |
| 3-1-1-01-02-03-0002 | Aportes de cesantías a fondos privados | 1,203,000,000.00 | 0.00 | 0.00 | 1,203,000,000.00 | 0.00 | 1,203,000,000.00 | 18,676,613.00 | 178,837,452.00 | 14.87 | 18,676,613.00 | 178,837,452.00 | 14.87 |
| 3-1-1-01-02-04 | Aportes a cajas de compensación familiar | 2,489,073,000.00 | 0.00 | 0.00 | 2,489,073,000.00 | 0.00 | 2,489,073,000.00 | 173,312,500.00 | 519,930,398.00 | 20.89 | 173,312,500.00 | 519,930,398.00 | 20.89 |
| 3-1-1-01-02-04-0001 | Compensar | 2,489,073,000.00 | 0.00 | 0.00 | 2,489,073,000.00 | 0.00 | 2,489,073,000.00 | 173,312,500.00 | 519,930,398.00 | 20.89 | 173,312,500.00 | 519,930,398.00 | 20.89 |

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| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2020 | | EJEC. AUT. GIRO % | | | |
|---|---|-------------------|----------------|----------------|--------------------|-----------------|-----------------------|-----------------------|------------------|----------------------|----------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | (11=10/8) | AUTORIZACION DE GIRO | | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 13 | |
| 3-1-1-01-02-05 | Aportes generales al sistema de riesgos laborales | 1,187,490,000.00 | 0.00 | 0.00 | 1,187,490,000.00 | 0.00 | 1,187,490,000.00 | 77,941,400.00 | 225,175,677.00 | 18.96 | 77,941,400.00 | 225,175,677.00 | 18.96 |
| 3-1-1-01-02-05-0001 | Aportes generales al sistema de riesgos laborales públicos | 1,187,490,000.00 | 0.00 | 0.00 | 1,187,490,000.00 | 0.00 | 1,187,490,000.00 | 77,941,400.00 | 225,175,677.00 | 18.96 | 77,941,400.00 | 225,175,677.00 | 18.96 |
| 3-1-1-01-02-06 | Aportes al ICBF | 1,866,838,000.00 | 0.00 | 0.00 | 1,866,838,000.00 | 0.00 | 1,866,838,000.00 | 130,004,000.00 | 389,926,458.00 | 20.89 | 130,004,000.00 | 389,926,458.00 | 20.89 |
| 3-1-1-01-02-06-0001 | Aportes al ICBF de funcionarios | 1,866,838,000.00 | 0.00 | 0.00 | 1,866,838,000.00 | 0.00 | 1,866,838,000.00 | 130,004,000.00 | 389,926,458.00 | 20.89 | 130,004,000.00 | 389,926,458.00 | 20.89 |
| 3-1-1-01-02-07 | Aportes al SENA | 311,256,000.00 | 0.00 | 0.00 | 311,256,000.00 | 0.00 | 311,256,000.00 | 21,709,700.00 | 65,038,123.00 | 20.90 | 21,709,700.00 | 65,038,123.00 | 20.90 |
| 3-1-1-01-02-07-0001 | Aportes al SENA de funcionarios | 311,256,000.00 | 0.00 | 0.00 | 311,256,000.00 | 0.00 | 311,256,000.00 | 21,709,700.00 | 65,038,123.00 | 20.90 | 21,709,700.00 | 65,038,123.00 | 20.90 |
| 3-1-1-01-02-08 | Aportes a la ESAP | 311,256,000.00 | 0.00 | 0.00 | 311,256,000.00 | 0.00 | 311,256,000.00 | 21,709,700.00 | 65,038,123.00 | 20.90 | 21,709,700.00 | 65,038,123.00 | 20.90 |
| 3-1-1-01-02-08-0001 | Aportes a la ESAP de funcionarios | 311,256,000.00 | 0.00 | 0.00 | 311,256,000.00 | 0.00 | 311,256,000.00 | 21,709,700.00 | 65,038,123.00 | 20.90 | 21,709,700.00 | 65,038,123.00 | 20.90 |
| 3-1-1-01-02-09 | Aportes a escuelas industriales e institutos técnicos | 597,367,000.00 | 0.00 | 0.00 | 597,367,000.00 | 0.00 | 597,367,000.00 | 43,370,600.00 | 130,095,929.00 | 21.78 | 43,370,600.00 | 130,095,929.00 | 21.78 |
| 3-1-1-01-02-09-0001 | Aportes a escuelas industriales e institutos técnicos de funcionarios | 597,367,000.00 | 0.00 | 0.00 | 597,367,000.00 | 0.00 | 597,367,000.00 | 43,370,600.00 | 130,095,929.00 | 21.78 | 43,370,600.00 | 130,095,929.00 | 21.78 |
| 3-1-1-01-03 | Remuneraciones no constitutivas de factor salarial | 2,048,175,000.00 | 0.00 | 0.00 | 2,048,175,000.00 | 0.00 | 2,048,175,000.00 | 328,734,337.00 | 1,860,855,845.00 | 90.85 | 328,734,337.00 | 1,860,855,845.00 | 90.85 |
| 3-1-1-01-03-01 | Indemnización por vacaciones | 840,900,000.00 | 0.00 | 0.00 | 840,900,000.00 | 0.00 | 840,900,000.00 | 232,420,251.00 | 840,900,000.00 | 100.00 | 232,420,251.00 | 840,900,000.00 | 100.00 |
| 3-1-1-01-03-02 | Bonificación por recreación | 217,711,000.00 | 0.00 | 0.00 | 217,711,000.00 | 0.00 | 217,711,000.00 | 21,651,344.00 | 73,542,698.00 | 33.78 | 21,651,344.00 | 73,542,698.00 | 33.78 |
| 3-1-1-01-03-05 | Reconocimiento por permanencia en el servicio público - Bogotá D.C. | 954,541,000.00 | 0.00 | 0.00 | 954,541,000.00 | 0.00 | 954,541,000.00 | 71,590,958.00 | 934,738,971.00 | 97.93 | 71,590,958.00 | 934,738,971.00 | 97.93 |
| 3-1-1-01-03-06 | Prima Secretarial | 35,023,000.00 | 0.00 | 0.00 | 35,023,000.00 | 0.00 | 35,023,000.00 | 3,071,784.00 | 11,674,176.00 | 33.33 | 3,071,784.00 | 11,674,176.00 | 33.33 |
| 3-1-2 | Adquisición de bienes y servicios | 13,851,172,000.00 | 0.00 | 0.00 | 13,851,172,000.00 | 0.00 | 13,851,172,000.00 | 1,178,173,791.00 | 3,879,042,757.00 | 28.01 | 100,458,586.00 | 219,345,419.00 | 1.58 |
| 3-1-2-01 | Adquisición de activos no financieros | 21,345,000.00 | 0.00 | 0.00 | 21,345,000.00 | 0.00 | 21,345,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01 | Activos fijos | 21,345,000.00 | 0.00 | 0.00 | 21,345,000.00 | 0.00 | 21,345,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | | VIGENCIA FISCAL: 2020 | | ABRIL 2020 | | |
|---|---|-------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-----------------------|---------------------------|----------------------|----------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | 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 | | | | | | | | | |
| 3-1-2-01-01-01 | Maquinaria y equipo | 21,345,000.00 | 0.00 | 0.00 | 21,345,000.00 | 0.00 | 21,345,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01-0004 | 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 | 0.00 |
| 3-1-2-01-01-01-0005 | Maquinaria de oficina, contabilidad e informática | 12,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01-0006 | Maquinaria y aparatos eléctricos | 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 | 0.00 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 13,829,827,000.00 | 0.00 | 0.00 | 13,829,827,000.00 | 0.00 | 13,829,827,000.00 | 1,178,173,791.00 | 3,879,042,757.00 | 28.05 | 100,458,586.00 | 219,345,419.00 | 1.59 |
| 3-1-2-02-01 | Materiales y suministros | 577,060,000.00 | 0.00 | 0.00 | 577,060,000.00 | 0.00 | 577,060,000.00 | 0.00 | 240,738,822.00 | 41.72 | 7,494,033.00 | 17,134,088.00 | 2.97 |
| 3-1-2-02-01-01 | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero | 174,399,000.00 | 0.00 | 0.00 | 174,399,000.00 | 0.00 | 174,399,000.00 | 0.00 | 58,777,352.00 | 33.70 | 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 | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 37,812,720.00 | 63.02 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-01-0004 | Bebidas | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 18,906,360.00 | 63.02 | 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 | 2,058,272.00 | 63.02 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-01-0006 | Dotación (prendas de vestir y calzado) | 81,133,000.00 | 0.00 | 0.00 | 81,133,000.00 | 0.00 | 81,133,000.00 | 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) | 399,164,000.00 | 0.00 | 0.00 | 399,164,000.00 | 0.00 | 399,164,000.00 | 0.00 | 181,961,470.00 | 45.59 | 7,494,033.00 | 17,134,088.00 | 4.29 |
| 3-1-2-02-01-02-0002 | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 47,265,899.00 | 31.51 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 81,000,000.00 | 0.00 | 0.00 | 81,000,000.00 | 0.00 | 81,000,000.00 | 0.00 | 78,781,272.00 | 97.26 | 7,494,033.00 | 17,134,088.00 | 21.15 |
| 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 | 1,053,084.00 | 63.02 | 0.00 | 0.00 | 0.00 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | | VIGENCIA FISCAL: 2020 | | ABRIL 2020 | | |
|---|---|-------------------|----------------|---------------|-------------------|--------------|--------------------|-------------------|-----------------------|---------------------------|----------------------|----------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | 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 | | | | | | | | | |
| 3-1-2-02-01-02-0005 | 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 | 12,604,240.00 | 53.77 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0006 | Productos de caucho y plástico | 130,000,000.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 0.00 | 37,812,720.00 | 29.09 | 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 | 2,776,084.00 | 63.02 | 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 | 1,668,171.00 | 19.29 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-03 | Productos metálicos | 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 | 0.00 |
| 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 | 0.00 |
| 3-1-2-02-02 | Adquisición de servicios | 13,252,767,000.00 | 0.00 | 0.00 | 13,252,767,000.00 | 0.00 | 13,252,767,000.00 | 1,178,173,791.00 | 3,638,303,935.00 | 27.45 | 92,964,553.00 | 202,211,331.00 | 1.53 |
| 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 | 647,838,000.00 | 0.00 | 0.00 | 647,838,000.00 | 0.00 | 647,838,000.00 | 0.00 | 400,148,000.00 | 61.77 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0002 | Servicios de transporte de pasajeros | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 53,810,000.00 | 21.52 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 397,838,000.00 | 0.00 | 0.00 | 397,838,000.00 | 0.00 | 397,838,000.00 | 0.00 | 346,338,000.00 | 87.06 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006-001 | Servicios de mensajería | 397,838,000.00 | 0.00 | 0.00 | 397,838,000.00 | 0.00 | 397,838,000.00 | 0.00 | 346,338,000.00 | 87.06 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 4,619,044,000.00 | 0.00 | 0.00 | 4,619,044,000.00 | 0.00 | 4,619,044,000.00 | 1,492,891.00 | 1,020,944,407.00 | 22.10 | 1,492,891.00 | 21,170,916.00 | 0.46 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 694,044,000.00 | 0.00 | 0.00 | 694,044,000.00 | 0.00 | 694,044,000.00 | 406,891.00 | 1,214,218.00 | 0.17 | 406,891.00 | 1,214,218.00 | 0.17 |
| 3-1-2-02-02-02-0001-007 | Servicios de seguros de vehículos automotores | 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 |
| 3-1-2-02-02-02-0001-008 | Servicios de seguros contra incendio, terremoto o sustracción | 130,000,000.00 | 0.00 | 20,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2020 | | EJEC. AUT. GIRO % | | | |
|---|--|------------------|----------------|----------------|------------------|------------|------------------|-----------------------|------------------|-------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| RUBRO PRESUPUESTAL | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | EJEC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
| | | | MES | ACUMULADO | | | | | | | MES | ACUMULADO | |
| CODIGO | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11=10/8) | 12 | 13 | (14=13/8) |
| 3-1-2-02-02-0001-009 | Servicios de seguros generales de responsabilidad civil | 420,000,000.00 | 0.00 | -20,000,000.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-0001-010 | Servicios de seguro obligatorio de accidentes de tránsito (SOAT) | 12,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-0001-011 | Servicios de administración de fondos de pensiones y cesantías | 7,044,000.00 | 0.00 | 0.00 | 7,044,000.00 | 0.00 | 7,044,000.00 | 406,891.00 | 1,214,218.00 | 17.24 | 406,891.00 | 1,214,218.00 | 17.24 |
| 3-1-2-02-02-0001-012 | Otros servicios de seguros distintos de los seguros de vida n.c.p. | 65,000,000.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-0002 | Servicios inmobiliarios | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 1,086,000.00 | 19,956,698.00 | 13.30 | 1,086,000.00 | 19,956,698.00 | 13.30 |
| 3-1-2-02-02-0002-002 | Servicios de administración de bienes inmuebles a comisión o por contrato | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 1,086,000.00 | 19,956,698.00 | 13.30 | 1,086,000.00 | 19,956,698.00 | 13.30 |
| 3-1-2-02-02-0003 | Servicios de arrendamiento o alquiler sin operario | 3,775,000,000.00 | 0.00 | 0.00 | 3,775,000,000.00 | 0.00 | 3,775,000,000.00 | 0.00 | 999,773,491.00 | 26.48 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-0003-002 | Servicios de arrendamiento sin opción de compra de maquinaria y equipo sin operarios | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-0003-005 | Derechos de uso de productos de propiedad intelectual y otros productos similares | 3,525,000,000.00 | 0.00 | 0.00 | 3,525,000,000.00 | 0.00 | 3,525,000,000.00 | 0.00 | 999,773,491.00 | 28.36 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03 | Servicios prestados a las empresas y servicios de producción | 6,478,476,000.00 | 0.00 | 0.00 | 6,478,476,000.00 | 0.00 | 6,478,476,000.00 | 1,172,271,360.00 | 2,205,606,569.00 | 34.05 | 87,024,782.00 | 169,435,456.00 | 2.62 |
| 3-1-2-02-02-03-0002 | Servicios jurídicos y contables | 3,090,000.00 | 0.00 | 0.00 | 3,090,000.00 | 0.00 | 3,090,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0002-001 | Servicios de documentación y certificación jurídica | 3,090,000.00 | 0.00 | 0.00 | 3,090,000.00 | 0.00 | 3,090,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 608,215,000.00 | 0.00 | 0.00 | 608,215,000.00 | 0.00 | 608,215,000.00 | 88,446,000.00 | 139,328,267.00 | 22.91 | 11,488,267.00 | 50,882,267.00 | 8.37 |
| 3-1-2-02-02-03-0003-013 | Otros servicios profesionales y técnicos n.c.p. | 608,215,000.00 | 0.00 | 0.00 | 608,215,000.00 | 0.00 | 608,215,000.00 | 88,446,000.00 | 139,328,267.00 | 22.91 | 11,488,267.00 | 50,882,267.00 | 8.37 |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 1,047,799,000.00 | 0.00 | 0.00 | 1,047,799,000.00 | 0.00 | 1,047,799,000.00 | 630,745,304.00 | 673,761,978.00 | 64.30 | 10,355,960.00 | 53,372,634.00 | 5.09 |
| 3-1-2-02-02-03-0004-001 | Servicios de telefonía fija | 206,000,000.00 | 0.00 | 0.00 | 206,000,000.00 | 0.00 | 206,000,000.00 | 10,355,960.00 | 43,714,980.00 | 21.22 | 10,355,960.00 | 43,714,980.00 | 21.22 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2020 | | ABRIL 2020 | | EJEC. AUT. GIRO % | |
|---|---|------------------|----------------|----------------|------------------|--------------|--------------------|-----------------------|------------------|---------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | 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 | | | | | | | | | |
| 3-1-2-02-02-03-0004-002 | Servicios de telecomunicaciones móviles | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 9,532,754.00 | 23.83 | 0.00 | 9,532,754.00 | 23.83 |
| 3-1-2-02-02-03-0004-004 | Servicios de telecomunicaciones a través de internet | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 620,389,344.00 | 620,389,344.00 | 77.55 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0004-007 | Servicios de transmisión de programas de radio y televisión | 1,799,000.00 | 0.00 | 0.00 | 1,799,000.00 | 0.00 | 1,799,000.00 | 0.00 | 124,900.00 | 6.94 | 0.00 | 124,900.00 | 6.94 |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 2,272,642,000.00 | 0.00 | 0.00 | 2,272,642,000.00 | 0.00 | 2,272,642,000.00 | 164,334,214.00 | 1,060,869,194.00 | 46.68 | 60,728,303.00 | 60,728,303.00 | 2.67 |
| 3-1-2-02-02-03-0005-001 | Servicios de protección (guardas de seguridad) | 1,350,000,000.00 | 90,000,000.00 | 90,000,000.00 | 1,440,000,000.00 | 0.00 | 1,440,000,000.00 | 164,334,214.00 | 389,396,780.00 | 27.04 | 60,728,303.00 | 60,728,303.00 | 4.22 |
| 3-1-2-02-02-03-0005-002 | Servicios de limpieza general | 701,142,000.00 | -80,000,000.00 | -80,000,000.00 | 621,142,000.00 | 0.00 | 621,142,000.00 | 0.00 | 619,972,414.00 | 99.81 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005-003 | Servicios de copia y reproducción | 50,000,000.00 | -10,000,000.00 | -10,000,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005-004 | Servicios de correo | 51,500,000.00 | 0.00 | 0.00 | 51,500,000.00 | 0.00 | 51,500,000.00 | 0.00 | 51,500,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005-006 | 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 | 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) | 2,522,329,000.00 | 0.00 | 0.00 | 2,522,329,000.00 | 0.00 | 2,522,329,000.00 | 288,745,842.00 | 331,647,130.00 | 13.15 | 4,452,252.00 | 4,452,252.00 | 0.18 |
| 3-1-2-02-02-03-0006-003 | Servicios de mantenimiento y reparación de computadores y equipo periférico | 2,117,000,000.00 | 0.00 | 0.00 | 2,117,000,000.00 | 0.00 | 2,117,000,000.00 | 288,745,842.00 | 288,745,842.00 | 13.64 | 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 | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 21,200,000.00 | 30.29 | 4,452,252.00 | 4,452,252.00 | 6.36 |
| 3-1-2-02-02-03-0006-011 | Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas | 35,329,000.00 | 0.00 | 0.00 | 35,329,000.00 | 0.00 | 35,329,000.00 | 0.00 | 21,701,288.00 | 61.43 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006-012 | Servicios de reparación de otros bienes | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 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 | 24,401,000.00 | 0.00 | 0.00 | 24,401,000.00 | 0.00 | 24,401,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0007-001 | Servicios editoriales, a comisión o por contrato | 24,401,000.00 | 0.00 | 0.00 | 24,401,000.00 | 0.00 | 24,401,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-04 | Servicios administrativos del Gobierno | 112,000,000.00 | 0.00 | 0.00 | 112,000,000.00 | 0.00 | 112,000,000.00 | 4,409,540.00 | 11,604,959.00 | 10.36 | 4,446,880.00 | 11,604,959.00 | 10.36 |

EJECUCION PRESUPUESTO

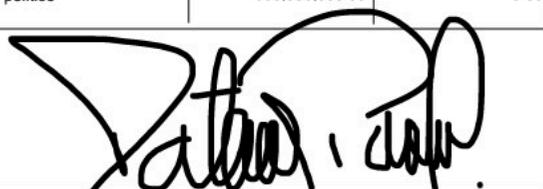
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

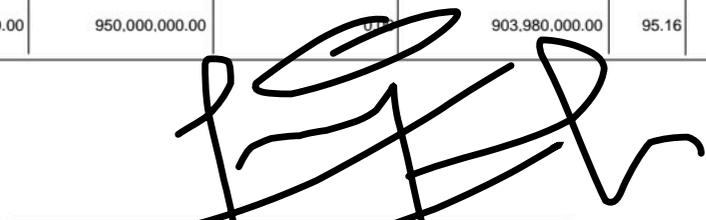
| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2020 | | EJEC. AUT. GIRO % | | | |
|---|---|-------------------|----------------|----------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|----------------------|----------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | (11=10/8) | AUTORIZACION DE GIRO | | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 13 | |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 112,000,000.00 | 0.00 | 0.00 | 112,000,000.00 | 0.00 | 112,000,000.00 | 4,409,540.00 | 11,604,959.00 | 10.36 | 4,446,880.00 | 11,604,959.00 | 10.36 |
| 3-1-2-02-02-04-0001-001 | Energía | 83,000,000.00 | 0.00 | 0.00 | 83,000,000.00 | 0.00 | 83,000,000.00 | 3,935,880.00 | 10,020,039.00 | 12.07 | 3,973,220.00 | 10,020,039.00 | 12.07 |
| 3-1-2-02-02-04-0001-002 | Acueducto y alcantarillado | 16,100,000.00 | 0.00 | 0.00 | 16,100,000.00 | 0.00 | 16,100,000.00 | 427,490.00 | 1,023,780.00 | 6.36 | 427,490.00 | 1,023,780.00 | 6.36 |
| 3-1-2-02-02-04-0001-003 | Aseo | 12,900,000.00 | 0.00 | 0.00 | 12,900,000.00 | 0.00 | 12,900,000.00 | 46,170.00 | 561,140.00 | 4.35 | 46,170.00 | 561,140.00 | 4.35 |
| 3-1-2-02-02-05 | Viáticos y gastos de viaje | 19,973,000.00 | 0.00 | 0.00 | 19,973,000.00 | 0.00 | 19,973,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-06 | Capacitación | 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 | Bienestar e incentivos | 692,461,000.00 | 0.00 | 0.00 | 692,461,000.00 | 0.00 | 692,461,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-08 | Salud Ocupacional | 318,270,000.00 | 0.00 | 0.00 | 318,270,000.00 | 0.00 | 318,270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-5 | Transferencias corrientes de funcionamiento | 212,000,000.00 | 0.00 | 0.00 | 212,000,000.00 | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-5-07 | Sentencias y conciliaciones | 212,000,000.00 | 0.00 | 0.00 | 212,000,000.00 | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-5-07-01 | Sentencias | 212,000,000.00 | 0.00 | 0.00 | 212,000,000.00 | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 44,242,276,000.00 | 0.00 | 0.00 | 44,242,276,000.00 | 0.00 | 44,242,276,000.00 | 1,599,349,590.00 | 21,735,277,841.00 | 49.13 | 2,320,314,563.00 | 4,646,333,237.00 | 10.50 |
| 3-3-1 | DIRECTA | 44,242,276,000.00 | 0.00 | 0.00 | 44,242,276,000.00 | 0.00 | 44,242,276,000.00 | 1,599,349,590.00 | 21,735,277,841.00 | 49.13 | 2,320,314,563.00 | 4,646,333,237.00 | 10.50 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 44,242,276,000.00 | 0.00 | 0.00 | 44,242,276,000.00 | 0.00 | 44,242,276,000.00 | 1,599,349,590.00 | 21,735,277,841.00 | 49.13 | 2,320,314,563.00 | 4,646,333,237.00 | 10.50 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 6,590,000,000.00 | 0.00 | 0.00 | 6,590,000,000.00 | 0.00 | 6,590,000,000.00 | 421,292,772.00 | 5,279,116,716.00 | 80.11 | 923,063,731.00 | 1,134,181,267.00 | 17.21 |
| 3-3-1-15-03-22 | Bogotá vive los derechos humanos | 6,590,000,000.00 | 0.00 | 0.00 | 6,590,000,000.00 | 0.00 | 6,590,000,000.00 | 421,292,772.00 | 5,279,116,716.00 | 80.11 | 923,063,731.00 | 1,134,181,267.00 | 17.21 |
| 3-3-1-15-03-22-1131 | Construcción de una Bogotá que vive los Derechos Humanos | 6,590,000,000.00 | 0.00 | 0.00 | 6,590,000,000.00 | 0.00 | 6,590,000,000.00 | 421,292,772.00 | 5,279,116,716.00 | 80.11 | 923,063,731.00 | 1,134,181,267.00 | 17.21 |
| 3-3-1-15-03-22-1131-152 | Promoción, protección y garantía de derechos humanos | 6,590,000,000.00 | 0.00 | 0.00 | 6,590,000,000.00 | 0.00 | 6,590,000,000.00 | 421,292,772.00 | 5,279,116,716.00 | 80.11 | 923,063,731.00 | 1,134,181,267.00 | 17.21 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 37,652,276,000.00 | 0.00 | 0.00 | 37,652,276,000.00 | 0.00 | 37,652,276,000.00 | 1,178,056,818.00 | 16,456,161,125.00 | 43.71 | 1,397,250,832.00 | 3,512,151,970.00 | 9.33 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: ABRIL | | | | | | VIGENCIA FISCAL: 2020 | | EJEC. PRESUP. (11=10/8) | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
|---|--|-------------------|----------------|----------------|--------------------|-----------------|-----------------------|-----------------------|------------------|-------------------------|----------------------|----------------------|-------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | | | | | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | AUTORIZACION DE GIRO | | | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 13 | | |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 7,500,000,000.00 | 0.00 | 0.00 | 7,500,000,000.00 | 0.00 | 7,500,000,000.00 | 210,094,500.00 | 6,699,559,436.00 | 89.33 | 698,685,832.00 | 1,190,646,101.00 | 15.88 | |
| 3-3-1-15-07-42-1128 | Fortalecimiento de la capacidad institucional | 7,500,000,000.00 | 0.00 | 0.00 | 7,500,000,000.00 | 0.00 | 7,500,000,000.00 | 210,094,500.00 | 6,699,559,436.00 | 89.33 | 698,685,832.00 | 1,190,646,101.00 | 15.88 | |
| 3-3-1-15-07-42-1128-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 7,500,000,000.00 | 0.00 | 0.00 | 7,500,000,000.00 | 0.00 | 7,500,000,000.00 | 210,094,500.00 | 6,699,559,436.00 | 89.33 | 698,685,832.00 | 1,190,646,101.00 | 15.88 | |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 7,171,738,000.00 | 0.00 | 0.00 | 7,171,738,000.00 | 0.00 | 7,171,738,000.00 | 0.00 | 1,800,748,586.00 | 25.11 | 53,000,000.00 | 87,370,833.00 | 1.22 | |
| 3-3-1-15-07-44-1120 | Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional | 7,171,738,000.00 | 0.00 | 0.00 | 7,171,738,000.00 | 0.00 | 7,171,738,000.00 | 0.00 | 1,800,748,586.00 | 25.11 | 53,000,000.00 | 87,370,833.00 | 1.22 | |
| 3-3-1-15-07-44-1120-192 | Fortalecimiento institucional a través del uso de TIC | 7,171,738,000.00 | 0.00 | 0.00 | 7,171,738,000.00 | 0.00 | 7,171,738,000.00 | 0.00 | 1,800,748,586.00 | 25.11 | 53,000,000.00 | 87,370,833.00 | 1.22 | |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 22,980,538,000.00 | 0.00 | 0.00 | 22,980,538,000.00 | 0.00 | 22,980,538,000.00 | 967,962,318.00 | 7,955,853,103.00 | 34.62 | 645,565,000.00 | 2,234,135,036.00 | 9.72 | |
| 3-3-1-15-07-45-1094 | Fortalecimiento de la capacidad institucional de las Alcaldías Locales | 22,030,538,000.00 | 0.00 | 0.00 | 22,030,538,000.00 | 0.00 | 22,030,538,000.00 | 967,962,318.00 | 7,051,873,103.00 | 32.01 | 532,335,000.00 | 2,039,868,370.00 | 9.26 | |
| 3-3-1-15-07-45-1094-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 22,030,538,000.00 | 0.00 | 0.00 | 22,030,538,000.00 | 0.00 | 22,030,538,000.00 | 967,962,318.00 | 7,051,873,103.00 | 32.01 | 532,335,000.00 | 2,039,868,370.00 | 9.26 | |
| 3-3-1-15-07-45-1129 | Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales | 950,000,000.00 | 0.00 | 0.00 | 950,000,000.00 | 0.00 | 950,000,000.00 | 0.00 | 903,980,000.00 | 95.16 | 113,230,000.00 | 194,266,666.00 | 20.45 | |
| 3-3-1-15-07-45-1129-194 | Agenciamiento político | 950,000,000.00 | 0.00 | 0.00 | 950,000,000.00 | 0.00 | 950,000,000.00 | 0.00 | 903,980,000.00 | 95.16 | 113,230,000.00 | 194,266,666.00 | 20.45 | |


TATIANA PIÑEROS LAVERDE
 RESPONSABLE DEL PRESUPUESTO
 CC No. 1018503593


LUBAR ANDRES CHABARRO CABRA
 SUBSECRETARIO