

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

11-01-2019
11:42

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: DICIEMBRE | | | | | | | | | | | |
|---|---|-----------------------|-----------------|-----------------|--------------------|------------|--------------------|-------------------|--------------------|-----------------|----------------------|--------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | |
| 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 | ACUMULADO | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11 | 12 | 13 | 14 |
| 3 | GASTOS | 146,650,672,000.00 | 0.00 | 0.00 | 146,650,672,000.00 | 0.00 | 146,650,672,000.00 | 18,142,635,128.00 | 135,721,005,801.00 | 92.55 | 27,104,806,633.00 | 129,130,490,240.00 | 88.05 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 97,408,985,000.00 | 0.00 | 0.00 | 97,408,985,000.00 | 0.00 | 97,408,985,000.00 | 16,122,320,380.00 | 87,325,368,591.00 | 89.65 | 17,074,060,564.00 | 84,778,869,683.00 | 87.03 |
| 3-1-1 | SERVICIOS PERSONALES | 86,080,465,000.00 | 0.00 | -486,328,236.00 | 84,594,126,764.00 | 0.00 | 84,594,126,764.00 | 15,511,991,845.00 | 76,194,594,190.00 | 90.07 | 15,553,095,845.00 | 76,194,000,472.00 | 90.07 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 62,534,631,000.00 | 0.00 | -486,328,236.00 | 62,048,302,764.00 | 0.00 | 62,048,302,764.00 | 8,831,574,469.00 | 56,411,267,501.00 | 90.92 | 8,831,574,469.00 | 56,411,203,783.00 | 90.91 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 35,745,543,000.00 | 0.00 | 0.00 | 35,745,543,000.00 | 0.00 | 35,745,543,000.00 | 3,274,949,484.00 | 32,491,997,069.00 | 90.90 | 3,274,949,484.00 | 32,491,933,351.00 | 90.90 |
| 3-1-1-01-04 | Gastos de Representación | 1,514,618,000.00 | 0.00 | 0.00 | 1,514,618,000.00 | 0.00 | 1,514,618,000.00 | 114,972,844.00 | 1,389,443,429.00 | 91.74 | 114,972,844.00 | 1,389,443,429.00 | 91.74 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 671,230,000.00 | 0.00 | 0.00 | 671,230,000.00 | 0.00 | 671,230,000.00 | 27,782,894.00 | 381,776,002.00 | 56.88 | 27,782,894.00 | 381,776,002.00 | 56.88 |
| 3-1-1-01-06 | Auxilio de Transporte | 6,318,000.00 | 0.00 | 0.00 | 6,318,000.00 | 0.00 | 6,318,000.00 | 479,279.00 | 6,042,453.00 | 95.64 | 479,279.00 | 6,042,453.00 | 95.64 |
| 3-1-1-01-07 | Subsidio de Alimentación | 4,350,000.00 | 0.00 | 0.00 | 4,350,000.00 | 0.00 | 4,350,000.00 | 326,923.00 | 4,121,645.00 | 94.75 | 326,923.00 | 4,121,645.00 | 94.75 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 1,133,743,000.00 | 0.00 | 0.00 | 1,133,743,000.00 | 0.00 | 1,133,743,000.00 | 55,792,583.00 | 950,850,839.00 | 83.87 | 55,792,583.00 | 950,850,839.00 | 83.87 |
| 3-1-1-01-11 | Prima Semestral | 5,189,978,000.00 | -72,804,850.00 | -702,993,806.00 | 4,486,984,194.00 | 0.00 | 4,486,984,194.00 | 0.00 | 4,483,110,035.00 | 99.91 | 0.00 | 4,483,110,035.00 | 99.91 |
| 3-1-1-01-13 | Prima de Navidad | 4,667,986,000.00 | 0.00 | -43,542,610.00 | 4,624,443,390.00 | 0.00 | 4,624,443,390.00 | 4,032,267,509.00 | 4,192,505,944.00 | 90.66 | 4,032,267,509.00 | 4,192,505,944.00 | 90.66 |
| 3-1-1-01-14 | Prima de Vacaciones | 2,240,649,000.00 | 0.00 | 0.00 | 2,240,649,000.00 | 0.00 | 2,240,649,000.00 | 458,096,235.00 | 1,998,044,126.00 | 89.17 | 458,096,235.00 | 1,998,044,126.00 | 89.17 |
| 3-1-1-01-15 | Prima Técnica | 8,580,934,000.00 | 0.00 | 0.00 | 8,580,934,000.00 | 0.00 | 8,580,934,000.00 | 665,856,473.00 | 7,857,151,019.00 | 91.57 | 665,856,473.00 | 7,857,151,019.00 | 91.57 |
| 3-1-1-01-16 | Prima de Antigüedad | 1,567,395,000.00 | 0.00 | 0.00 | 1,567,395,000.00 | 0.00 | 1,567,395,000.00 | 102,399,969.00 | 1,229,759,167.00 | 78.46 | 102,399,969.00 | 1,229,759,167.00 | 78.46 |
| 3-1-1-01-17 | Prima Secretarial | 32,148,000.00 | 0.00 | 0.00 | 32,148,000.00 | 0.00 | 32,148,000.00 | 2,530,152.00 | 30,570,534.00 | 95.09 | 2,530,152.00 | 30,570,534.00 | 95.09 |
| 3-1-1-01-21 | Vacaciones en Dinero | 200,000,000.00 | 63,400,270.00 | 157,420,035.00 | 357,420,035.00 | 0.00 | 357,420,035.00 | 48,804,736.00 | 342,437,485.00 | 95.81 | 48,804,736.00 | 342,437,485.00 | 95.81 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 198,608,000.00 | 0.00 | 0.00 | 198,608,000.00 | 0.00 | 198,608,000.00 | 174,241,040.00 | 42,813,239.00 | 87.73 | 174,241,040.00 | 42,813,239.00 | 87.73 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 781,131,000.00 | 9,404,580.00 | 102,788,145.00 | 883,919,145.00 | 0.00 | 883,919,145.00 | 4,702,149.00 | 879,216,714.00 | 99.47 | 4,702,149.00 | 879,216,714.00 | 99.47 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 839,072,000.00 | 0.00 | 0.00 | 839,072,000.00 | 0.00 | 839,072,000.00 | 79,774,000.00 | 522,187,667.00 | 62.23 | 120,878,000.00 | 521,657,667.00 | 62.17 |
| 3-1-1-02-03 | Honorarios | 562,489,000.00 | 0.00 | 0.00 | 562,489,000.00 | 0.00 | 562,489,000.00 | 79,774,000.00 | 495,271,000.00 | 88.05 | 116,628,000.00 | 494,741,000.00 | 87.96 |
| 3-1-1-02-03-01 | Honorarios Entidad | 562,489,000.00 | 0.00 | 0.00 | 562,489,000.00 | 0.00 | 562,489,000.00 | 79,774,000.00 | 495,271,000.00 | 88.05 | 116,628,000.00 | 494,741,000.00 | 87.96 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 27,192,000.00 | 0.00 | 0.00 | 27,192,000.00 | 0.00 | 27,192,000.00 | 0.00 | 26,916,667.00 | 98.99 | 4,250,000.00 | 26,916,667.00 | 98.99 |
| 3-1-1-02-99 | Otros Gastos de Personal | 249,391,000.00 | 0.00 | 0.00 | 249,391,000.00 | 0.00 | 249,391,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 21,706,752,000.00 | 0.00 | 0.00 | 21,706,752,000.00 | 0.00 | 21,706,752,000.00 | 6,600,643,376.00 | 19,261,139,022.00 | 88.73 | 6,600,643,376.00 | 19,261,139,022.00 | 88.73 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 10,701,401,000.00 | -310,000,000.00 | -310,000,000.00 | 10,391,401,000.00 | 0.00 | 10,391,401,000.00 | 2,343,692,428.00 | 8,762,037,821.00 | 84.32 | 2,343,692,428.00 | 8,762,037,821.00 | 84.32 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 2,053,815,000.00 | 0.00 | 0.00 | 2,053,815,000.00 | 0.00 | 2,053,815,000.00 | 1,088,814,660.00 | 1,249,821,720.00 | 60.85 | 1,088,814,660.00 | 1,249,821,720.00 | 60.85 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 2,438,263,000.00 | -310,000,000.00 | -310,000,000.00 | 2,128,263,000.00 | 0.00 | 2,128,263,000.00 | 287,746,005.00 | 1,698,173,016.00 | 79.79 | 287,746,005.00 | 1,698,173,016.00 | 79.79 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 3,942,072,000.00 | 0.00 | 0.00 | 3,942,072,000.00 | 0.00 | 3,942,072,000.00 | 625,043,963.00 | 3,758,996,925.00 | 95.36 | 625,043,963.00 | 3,758,996,925.00 | 95.36 |
| 3-1-1-03-01-05 | Caja de Compensación | 2,267,251,000.00 | 0.00 | 0.00 | 2,267,251,000.00 | 0.00 | 2,267,251,000.00 | 342,087,800.00 | 2,055,046,160.00 | 90.64 | 342,087,800.00 | 2,055,046,160.00 | 90.64 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 11,005,351,000.00 | 310,000,000.00 | 310,000,000.00 | 11,315,351,000.00 | 0.00 | 11,315,351,000.00 | 4,256,950,948.00 | 10,499,101,201.00 | 92.79 | 4,256,950,948.00 | 10,499,101,201.00 | 92.79 |

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

11-01-2019

11:42

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: DICIEMBRE | | | | | | | VIGENCIA FISCAL: 2018 | | 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 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 3,659,306,000.00 | 145,000,000.00 | 145,000,000.00 | 3,804,306,000.00 | 0.00 | 3,804,306,000.00 | 3,082,120,124.00 | 3,802,895,464.00 | 99.96 | 3,082,120,124.00 | 3,802,895,464.00 | 99.96 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 3,471,171,000.00 | 165,000,000.00 | 165,000,000.00 | 3,636,171,000.00 | 0.00 | 3,636,171,000.00 | 603,051,091.00 | 3,632,268,129.00 | 99.89 | 603,051,091.00 | 3,632,268,129.00 | 99.89 |
| 3-1-1-03-02-03 | Salud EPS Públicas | 243,860,000.00 | 0.00 | 0.00 | 243,860,000.00 | 0.00 | 243,860,000.00 | 2,217,004.00 | 9,332,954.00 | 3.83 | 2,217,004.00 | 9,332,954.00 | 3.83 |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | 812,523,000.00 | 0.00 | 0.00 | 812,523,000.00 | 0.00 | 812,523,000.00 | 140,134,800.00 | 480,280,300.00 | 59.11 | 140,134,800.00 | 480,280,300.00 | 59.11 |
| 3-1-1-03-02-05 | ESAP | 283,364,000.00 | 0.00 | 0.00 | 283,364,000.00 | 0.00 | 283,364,000.00 | 42,847,800.00 | 257,108,095.00 | 90.73 | 42,847,800.00 | 257,108,095.00 | 90.73 |
| 3-1-1-03-02-06 | ICBF | 1,700,366,000.00 | 0.00 | 0.00 | 1,700,366,000.00 | 0.00 | 1,700,366,000.00 | 258,598,300.00 | 1,539,781,370.00 | 90.56 | 258,598,300.00 | 1,539,781,370.00 | 90.56 |
| 3-1-1-03-02-07 | SENA | 283,364,000.00 | 0.00 | 0.00 | 283,364,000.00 | 0.00 | 283,364,000.00 | 42,847,800.00 | 257,108,095.00 | 90.73 | 42,847,800.00 | 257,108,095.00 | 90.73 |
| 3-1-1-03-02-08 | Institutos Técnicos | 544,155,000.00 | 0.00 | 0.00 | 544,155,000.00 | 0.00 | 544,155,000.00 | 85,596,500.00 | 513,630,590.00 | 94.39 | 85,596,500.00 | 513,630,590.00 | 94.39 |
| 3-1-1-03-02-09 | Comisiones | 7,242,000.00 | 0.00 | 0.00 | 7,242,000.00 | 0.00 | 7,242,000.00 | 6,696,204.00 | 1,537,529.00 | 92.46 | 6,696,204.00 | 1,537,529.00 | 92.46 |
| 3-1-2 | GASTOS GENERALES | 12,328,530,000.00 | 0.00 | 486,328,236.00 | 12,814,858,236.00 | 0.00 | 12,814,858,236.00 | 610,328,535.00 | 11,130,774,401.00 | 86.86 | 1,520,964,719.00 | 8,584,869,211.00 | 66.99 |
| 3-1-2-01 | Adquisición de Bienes | 4,184,996,000.00 | 0.00 | -103,576,178.00 | 4,081,419,822.00 | 0.00 | 4,081,419,822.00 | 130,689,663.00 | 4,034,572,978.00 | 98.85 | 360,541,571.00 | 2,977,502,024.00 | 72.95 |
| 3-1-2-01-01 | Dotación | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 9,391,300.00 | 53.30 | 9,391,300.00 | 26,648,100.00 | 53.30 |
| 3-1-2-01-02 | Gastos de Computador | 3,594,000,000.00 | 0.00 | 0.00 | 3,594,000,000.00 | 0.00 | 3,594,000,000.00 | 136,920,450.00 | 3,591,704,731.00 | 99.94 | 297,554,756.00 | 2,885,555,917.00 | 74.72 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 84,996,000.00 | 0.00 | 40,000,000.00 | 124,996,000.00 | 0.00 | 124,996,000.00 | -6,230,787.00 | 113,769,213.00 | 91.02 | 12,466,543.00 | 72,865,242.00 | 58.29 |
| 3-1-2-01-04 | Materiales y Suministros | 456,000,000.00 | 0.00 | -143,576,178.00 | 312,423,822.00 | 0.00 | 312,423,822.00 | 0.00 | 302,450,934.00 | 96.81 | 41,128,972.00 | 192,432,765.00 | 61.59 |
| 3-1-2-02 | Adquisición de Servicios | 7,935,414,000.00 | 0.00 | 95,763,758.00 | 8,031,177,758.00 | 0.00 | 8,031,177,758.00 | 479,422,872.00 | 6,590,304,075.00 | 82.06 | 1,160,207,148.00 | 5,101,469,839.00 | 63.52 |
| 3-1-2-02-01 | Arrendamientos | 358,000,000.00 | 0.00 | 0.00 | 358,000,000.00 | 0.00 | 358,000,000.00 | 18,957,554.00 | 124,532,716.00 | 34.79 | 23,283,451.00 | 123,413,637.00 | 34.47 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 10,000,000.00 | 0.00 | 8,826,178.00 | 18,826,178.00 | 0.00 | 18,826,178.00 | 0.00 | 18,396,512.00 | 97.72 | 0.00 | 18,396,512.00 | 97.72 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 1,626,204,000.00 | 0.00 | 0.00 | 1,626,204,000.00 | 0.00 | 1,626,204,000.00 | 132,596,565.00 | 1,068,085,324.00 | 65.68 | 236,986,595.00 | 579,863,415.00 | 35.88 |
| 3-1-2-02-04 | Impresos y Publicaciones | 84,000,000.00 | 0.00 | 0.00 | 84,000,000.00 | 0.00 | 84,000,000.00 | 229,105.00 | 33,519,518.00 | 39.90 | 4,581,408.00 | 22,845,415.00 | 27.20 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 2,707,000,000.00 | 0.00 | 0.00 | 2,707,000,000.00 | 0.00 | 2,707,000,000.00 | 90,084,538.00 | 2,654,779,963.00 | 98.07 | 323,693,867.00 | 2,050,723,217.00 | 75.76 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 2,707,000,000.00 | 0.00 | 0.00 | 2,707,000,000.00 | 0.00 | 2,707,000,000.00 | 90,084,538.00 | 2,654,779,963.00 | 98.07 | 323,693,867.00 | 2,050,723,217.00 | 75.76 |
| 3-1-2-02-06 | Seguros | 843,416,000.00 | 0.00 | -47,812,420.00 | 795,603,580.00 | 0.00 | 795,603,580.00 | 0.00 | 599,681,346.00 | 75.37 | 0.00 | 569,615,926.00 | 71.60 |
| 3-1-2-02-06-01 | Seguros Entidad | 843,416,000.00 | 0.00 | -47,812,420.00 | 795,603,580.00 | 0.00 | 795,603,580.00 | 0.00 | 599,681,346.00 | 75.37 | 0.00 | 569,615,926.00 | 71.60 |
| 3-1-2-02-08 | Servicios Públicos | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 50,644,522.00 | 600,267,037.00 | 75.03 | 50,698,312.00 | 600,267,037.00 | 75.03 |
| 3-1-2-02-08-01 | Energía | 437,393,000.00 | 0.00 | -17,000,000.00 | 420,393,000.00 | 0.00 | 420,393,000.00 | 30,451,892.00 | 347,733,877.00 | 82.72 | 30,505,682.00 | 347,733,877.00 | 82.72 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 133,412,000.00 | 0.00 | 0.00 | 133,412,000.00 | 0.00 | 133,412,000.00 | 706,520.00 | 40,984,487.00 | 30.72 | 706,520.00 | 40,984,487.00 | 30.72 |
| 3-1-2-02-08-03 | Aseo | 17,000,000.00 | 0.00 | 17,000,000.00 | 34,000,000.00 | 0.00 | 34,000,000.00 | 4,119,100.00 | 27,460,923.00 | 80.77 | 4,119,100.00 | 27,460,923.00 | 80.77 |
| 3-1-2-02-08-04 | Teléfono | 212,195,000.00 | 0.00 | 0.00 | 212,195,000.00 | 0.00 | 212,195,000.00 | 15,367,010.00 | 184,087,750.00 | 86.75 | 15,367,010.00 | 184,087,750.00 | 86.75 |
| 3-1-2-02-09 | Capacitación | 354,083,000.00 | 0.00 | 0.00 | 354,083,000.00 | 0.00 | 354,083,000.00 | 0.00 | 333,438,000.00 | 94.17 | 47,838,000.00 | 129,710,000.00 | 36.63 |
| 3-1-2-02-09-01 | Capacitación Interna | 354,083,000.00 | 0.00 | 0.00 | 354,083,000.00 | 0.00 | 354,083,000.00 | 0.00 | 333,438,000.00 | 94.17 | 47,838,000.00 | 129,710,000.00 | 36.63 |
| 3-1-2-02-10 | Bienestar e Incentivos | 652,711,000.00 | 0.00 | -23,000,000.00 | 629,711,000.00 | 0.00 | 629,711,000.00 | 64,171,214.00 | 629,365,827.00 | 99.95 | 319,448,296.00 | 628,835,325.00 | 99.86 |
| 3-1-2-02-11 | Promoción Institucional | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 20,000,000.00 | 200,000,000.00 | 100.00 | 93,998,161.00 | 156,000,000.00 | 78.00 |
| 3-1-2-02-12 | Salud Ocupacional | 300,000,000.00 | 0.00 | 157,750,000.00 | 457,750,000.00 | 0.00 | 457,750,000.00 | 102,739,374.00 | 328,237,832.00 | 71.71 | 59,679,058.00 | 221,799,355.00 | 48.45 |
| 3-1-2-03 | Otros Gastos Generales | 208,120,000.00 | 0.00 | 494,140,656.00 | 702,260,656.00 | 0.00 | 702,260,656.00 | 216,000.00 | 505,897,348.00 | 72.04 | 216,000.00 | 505,897,348.00 | 72.04 |
| 3-1-2-03-01 | Sentencias Judiciales | 206,000,000.00 | 0.00 | 486,328,236.00 | 692,328,236.00 | 0.00 | 692,328,236.00 | 216,000.00 | 497,031,240.00 | 71.79 | 216,000.00 | 497,031,240.00 | 71.79 |
| 3-1-2-03-01-02 | Otras Sentencias | 206,000,000.00 | 0.00 | 486,328,236.00 | 692,328,236.00 | 0.00 | 692,328,236.00 | 216,000.00 | 497,031,240.00 | 71.79 | 216,000.00 | 497,031,240.00 | 71.79 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, | 2,120,000.00 | 0.00 | 7,812,420.00 | 9,932,420.00 | 0.00 | 9,932,420.00 | 0.00 | 8,866,108.00 | 89.26 | 0.00 | 8,866,108.00 | 89.26 |

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| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | | | | | | | | | MES: DICIEMBRE | | | |
|--|--|-------------------|----------------|-------------------|--------------------|-----------------|-----------------------|------------------|-------------------|------------------------------|-------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | | | | | VIGENCIA FISCAL: 2018 | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | 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) | MES 12 | ACUMULADO 13 | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3 | Derechos y Multas INVERSIÓN | 49,241,687,000.00 | 0.00 | 0.00 | 49,241,687,000.00 | 0.00 | 49,241,687,000.00 | 2,020,314,748.00 | 48,395,637,210.00 | 98.28 | 10,030,746,069.00 | 44,351,620,557.00 | 90.07 |
| 3-3-1 | DIRECTA | 49,241,687,000.00 | 0.00 | 0.00 | 49,241,687,000.00 | 0.00 | 49,241,687,000.00 | 2,020,314,748.00 | 48,395,637,210.00 | 98.28 | 10,030,746,069.00 | 44,351,620,557.00 | 90.07 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 49,241,687,000.00 | 0.00 | 0.00 | 49,241,687,000.00 | 0.00 | 49,241,687,000.00 | 2,020,314,748.00 | 48,395,637,210.00 | 98.28 | 10,030,746,069.00 | 44,351,620,557.00 | 90.07 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 8,900,000,000.00 | 0.00 | 1,900,000,000.00 | 10,800,000,000.00 | 0.00 | 10,800,000,000.00 | 589,407,533.00 | 10,742,939,821.00 | 99.47 | 1,488,255,860.00 | 9,802,094,867.00 | 90.76 |
| 3-3-1-15-03-22 | Bogotá vive los derechos humanos | 8,900,000,000.00 | 0.00 | 1,900,000,000.00 | 10,800,000,000.00 | 0.00 | 10,800,000,000.00 | 589,407,533.00 | 10,742,939,821.00 | 99.47 | 1,488,255,860.00 | 9,802,094,867.00 | 90.76 |
| 3-3-1-15-03-22-1131 | Construcción de una Bogotá que vive los Derechos Humanos | 8,900,000,000.00 | 0.00 | 1,900,000,000.00 | 10,800,000,000.00 | 0.00 | 10,800,000,000.00 | 589,407,533.00 | 10,742,939,821.00 | 99.47 | 1,488,255,860.00 | 9,802,094,867.00 | 90.76 |
| 3-3-1-15-03-22-1131-152 | Promoción, protección y garantía de derechos humanos | 8,900,000,000.00 | 0.00 | 1,900,000,000.00 | 10,800,000,000.00 | 0.00 | 10,800,000,000.00 | 589,407,533.00 | 10,742,939,821.00 | 99.47 | 1,488,255,860.00 | 9,802,094,867.00 | 90.76 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 40,341,687,000.00 | 0.00 | -1,900,000,000.00 | 38,441,687,000.00 | 0.00 | 38,441,687,000.00 | 1,430,907,215.00 | 37,652,697,389.00 | 97.95 | 8,542,490,209.00 | 34,549,525,690.00 | 89.88 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 7,741,687,000.00 | 0.00 | 900,000,000.00 | 8,641,687,000.00 | 0.00 | 8,641,687,000.00 | -343,035.00 | 8,635,856,629.00 | 99.93 | 1,369,240,521.00 | 8,539,012,968.00 | 98.81 |
| 3-3-1-15-07-42-1128 | Fortalecimiento de la capacidad institucional | 7,741,687,000.00 | 0.00 | 900,000,000.00 | 8,641,687,000.00 | 0.00 | 8,641,687,000.00 | -343,035.00 | 8,635,856,629.00 | 99.93 | 1,369,240,521.00 | 8,539,012,968.00 | 98.81 |
| 3-3-1-15-07-42-1128-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 7,741,687,000.00 | 0.00 | 900,000,000.00 | 8,641,687,000.00 | 0.00 | 8,641,687,000.00 | -343,035.00 | 8,635,856,629.00 | 99.93 | 1,369,240,521.00 | 8,539,012,968.00 | 98.81 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 5,300,000,000.00 | 0.00 | 0.00 | 5,300,000,000.00 | 0.00 | 5,300,000,000.00 | 748,304,634.00 | 5,287,016,991.00 | 99.76 | 1,802,769,116.00 | 4,471,818,202.00 | 84.37 |
| 3-3-1-15-07-44-1120 | Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional | 5,300,000,000.00 | 0.00 | 0.00 | 5,300,000,000.00 | 0.00 | 5,300,000,000.00 | 748,304,634.00 | 5,287,016,991.00 | 99.76 | 1,802,769,116.00 | 4,471,818,202.00 | 84.37 |
| 3-3-1-15-07-44-1120-192 | Fortalecimiento institucional a través del uso de TIC | 5,300,000,000.00 | 0.00 | 0.00 | 5,300,000,000.00 | 0.00 | 5,300,000,000.00 | 748,304,634.00 | 5,287,016,991.00 | 99.76 | 1,802,769,116.00 | 4,471,818,202.00 | 84.37 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 27,300,000,000.00 | 0.00 | -2,800,000,000.00 | 24,500,000,000.00 | 0.00 | 24,500,000,000.00 | 682,945,616.00 | 23,729,823,769.00 | 96.86 | 5,370,480,572.00 | 21,538,694,520.00 | 87.91 |
| 3-3-1-15-07-45-1094 | Fortalecimiento de la capacidad institucional de las Alcaldías Locales | 25,000,000,000.00 | 0.00 | -2,800,000,000.00 | 22,200,000,000.00 | 0.00 | 22,200,000,000.00 | 582,945,616.00 | 21,440,833,994.00 | 96.58 | 5,100,593,207.00 | 19,463,007,209.00 | 87.67 |
| 3-3-1-15-07-45-1094-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 25,000,000,000.00 | 0.00 | -2,800,000,000.00 | 22,200,000,000.00 | 0.00 | 22,200,000,000.00 | 582,945,616.00 | 21,440,833,994.00 | 96.58 | 5,100,593,207.00 | 19,463,007,209.00 | 87.67 |
| 3-3-1-15-07-45-1129 | Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales | 2,300,000,000.00 | 0.00 | 0.00 | 2,300,000,000.00 | 0.00 | 2,300,000,000.00 | 100,000,000.00 | 2,288,989,775.00 | 99.52 | 269,887,365.00 | 2,075,687,311.00 | 90.25 |
| 3-3-1-15-07-45-1129-194 | Agenciamiento político | 2,300,000,000.00 | 0.00 | 0.00 | 2,300,000,000.00 | 0.00 | 2,300,000,000.00 | 100,000,000.00 | 2,288,989,775.00 | 99.52 | 269,887,365.00 | 2,075,687,311.00 | 90.25 |

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

11-01-2019
11:42

| ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO | | MES: DICIEMBRE | | | | | | | | | | | |
|---|-------------|-----------------------|----------------|----------------|--------------------|-----------------|-----------------------|----------|-----------------|----------------------|-----|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | 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) | MES | ACUMULADO | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | 12 | 13 | |

MILTON AUGUSTO PUNTES VEGA
RESPONSABLE DEL PRESUPUESTO

LUBAR ANDRES CHAPARRO CABRA
SUBSECRETARIO.