

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

06-05-2019

03:10

ENTIDAD:		110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES:		ABRIL							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2019							
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		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5				9	ACUMULADO 10		MES 12	ACUMULADO 13	
3	GASTOS	149,331,751,000.00	0.00	0.00	149,331,751,000.00	0.00	149,331,751,000.00	8,693,942,927.00	56,827,903,757.00	38.05	8,716,264,483.00	28,082,757,426.00	18.81
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	6,660,683,302.00	25,271,940,443.00	25.14	5,735,627,043.00	21,632,018,095.00	21.52
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	5,456,983,420.00	21,486,867,727.00	24.70	5,481,213,761.00	21,140,645,729.00	24.30
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	5,456,983,420.00	21,486,867,727.00	24.70	5,481,213,761.00	21,140,645,729.00	24.30
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	4,048,864,403.00	16,033,962,482.00	25.18	4,073,094,744.00	15,687,740,484.00	24.64
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	3,218,771,171.00	12,819,502,046.00	26.77	3,243,001,512.00	12,473,280,048.00	26.04
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	2,861,035,191.00	11,266,465,146.00	34.07	2,885,265,532.00	10,920,243,148.00	33.02
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	6,516,100.00	46,538,100.00	1.24	6,516,100.00	46,538,100.00	1.24
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	29,512,900.00	133,867,679.00	17.81	29,512,900.00	133,867,679.00	17.81
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	126,080,287.00	498,335,427.00	33.23	126,080,287.00	498,335,427.00	33.23
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	35,332,007.00	146,578,589.00	35.92	35,332,007.00	146,578,589.00	35.92
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	530,442.00	2,118,533.00	31.92	530,442.00	2,118,533.00	31.92
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	328,929.00	1,313,711.00	29.00	328,929.00	1,313,711.00	29.00
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	72,719,359.00	294,837,736.00	24.85	72,719,359.00	294,837,736.00	24.85
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	1,455,600.00	12,284,869.00	0.25	1,455,600.00	12,284,869.00	0.25
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	85,260,356.00	417,162,256.00	17.85	85,260,356.00	417,162,256.00	17.85
3-1-1-01-01-02	Factores salariales especiales	15,778,877,000.00	0.00	0.00	15,778,877,000.00	0.00	15,778,877,000.00	830,093,232.00	3,214,460,436.00	20.37	830,093,232.00	3,214,460,436.00	20.37

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**ENTIDAD:** 110 - SECRETARÍA DISTRITAL DE GOBIERNO  
**UNIDAD EJECUTORA:** 01 - UNIDAD 01

**MES:** ABRIL  
**VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPICIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	109,597,861.00	424,921,844.00	27.47	109,597,861.00	424,921,844.00	27.47
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	719,169,883.00	2,788,213,104.00	31.50	719,169,883.00	2,788,213,104.00	31.50
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	1,325,488.00	1,325,488.00	0.02	1,325,488.00	1,325,488.00	0.02
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	1,375,708,770.00	4,449,748,584.00	20.26	1,375,708,770.00	4,449,748,584.00	20.26
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	486,553,958.00	1,443,938,547.00	23.54	486,553,958.00	1,443,938,547.00	23.54
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	330,813,346.00	982,106,377.00	25.88	330,813,346.00	982,106,377.00	25.88
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	155,740,612.00	461,832,170.00	19.75	155,740,612.00	461,832,170.00	19.75
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	341,919,352.00	1,023,787,164.00	23.57	341,919,352.00	1,023,787,164.00	23.57
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	1,523,957.00	4,970,787.00	41.88	1,523,957.00	4,970,787.00	41.88
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	340,395,395.00	1,018,816,377.00	23.52	340,395,395.00	1,018,816,377.00	23.52
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	24,486,460.00	575,603,473.00	9.70	24,486,460.00	575,603,473.00	9.70
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	23,231,042.00	438,741,098.00	10.77	23,231,042.00	438,741,098.00	10.77
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	1,255,418.00	136,862,375.00	7.36	1,255,418.00	136,862,375.00	7.36
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	196,119,900.00	525,893,800.00	22.35	196,119,900.00	525,893,800.00	22.35
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	196,119,900.00	525,893,800.00	22.35	196,119,900.00	525,893,800.00	22.35

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UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 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									
3-1-1-01-02-05	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	81.218.200.00	222.634.600.00	77.80	81.218.200.00	222.634.600.00	77.80
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	81.218.200.00	222.634.600.00	77.80	81.218.200.00	222.634.600.00	77.80
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	147.152.500.00	394.511.600.00	22.35	147.152.500.00	394.511.600.00	22.35
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	147.152.500.00	394.511.600.00	22.35	147.152.500.00	394.511.600.00	22.35
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	24.585.400.00	65.888.800.00	22.40	24.585.400.00	65.888.800.00	22.40
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	24.585.400.00	65.888.800.00	22.40	24.585.400.00	65.888.800.00	22.40
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	24.585.400.00	65.888.800.00	22.40	24.585.400.00	65.888.800.00	22.40
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	24.585.400.00	65.888.800.00	22.40	24.585.400.00	65.888.800.00	22.40
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	49.087.600.00	131.601.800.00	23.31	49.087.600.00	131.601.800.00	23.31
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	49.087.600.00	131.601.800.00	23.31	49.087.600.00	131.601.800.00	23.31
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	32.410.247.00	1.003.156.661.00	73.99	32.410.247.00	1.003.156.661.00	73.99
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	17.524.778.00	124.624.534.00	62.31	17.524.778.00	124.624.534.00	62.31
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	7.558.988.00	36.494.473.00	17.49	7.558.988.00	36.494.473.00	17.49
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	4.702.431.00	831.743.562.00	91.04	4.702.431.00	831.743.562.00	91.04
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	2.624.050.00	10.294.092.00	30.68	2.624.050.00	10.294.092.00	30.68
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	1.203.699.882.00	3.785.072.716.00	28.41	255.413.282.00	491.372.366.00	3.69
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	1.203.699.882.00	3.785.072.716.00	28.41	255.413.282.00	491.372.366.00	3.69

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**UNIDAD EJECUTORA:** 01 - UNIDAD 01

**MES:** ABRIL  
**VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	8,246,700.00	290,283,013.00	41.26	3,344,706.00	5,947,706.00	0.85
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	8,246,700.00	84,830,024.00	39.84	0.00	0.00	0.00
3-1-2-02-01-01-0002	Productos lácteos y avoproductos	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	8,246,700.00	8,246,700.00	10.47	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	0.00	205,452,989.00	43.89	3,344,706.00	5,947,706.00	1.27
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	0.00	82,508,009.00	43.18	0.00	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	0.00	76,546,000.00	97.18	3,344,706.00	3,344,706.00	4.25
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

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ENTIDAD:		110 - SECRETARÍA DISTRITAL DE GOBIERNO							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019			
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]	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % [14=13/8]	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
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	
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	
3-1-2-02-01-03-0004	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	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	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	0.00	
3-1-2-02-02	Adquisición de servicios	12,609,430,000.00	-6,000,000.00	4,000,002.00	12,613,430,002.00	0.00	12,613,430,002.00	1,195,453,182.00	3,494,789,703.00	27.71	252,068,576.00	485,424,660.00	3.85	
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	373,880,000.00	429,635,583.00	63.57	0.00	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	44,000,000.00	44,000,000.00	15.19	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	329,880,000.00	385,635,583.00	99.84	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	386,250,000.00	0.00	0.00	386,250,000.00	0.00	386,250,000.00	329,880,000.00	385,635,583.00	99.84	0.00	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	609,056,122.00	900,027,334.00	27.85	15,081,167.00	41,713,904.00	1.29	
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	454,721.00	1,268,486.00	0.14	454,721.00	1,268,486.00	0.14	
3-1-2-02-02-02-0001-007	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	0.00	
3-1-2-02-02-02-0001-008	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	0.00	

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

06-05-2019  
03:10

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 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	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	0.00
3-1-2-02-02-02-0001-010	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	0.00
3-1-2-02-02-02-0001-011	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	454,721.00	1,268,486.00	18.55	454,721.00	1,268,486.00	18.55
3-1-2-02-02-02-0001-012	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	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	0.00	2,772,000.00	1.58	0.00	2,772,000.00	1.58
3-1-2-02-02-02-0002-002	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	0.00	2,772,000.00	1.58	0.00	2,772,000.00	1.58
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	608,601,401.00	895,986,848.00	41.08	14,626,446.00	37,673,418.00	1.73
3-1-2-02-02-02-0003-002	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	0.00	217,873,418.00	52.51	14,626,446.00	37,673,418.00	9.08
3-1-2-02-02-02-0003-005	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	608,601,401.00	678,113,430.00	38.40	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	8,992,635,000.00	-6,000,000.00	-2,151,999,998.00	6,840,635,002.00	0.00	6,840,635,002.00	58,755,254.00	1,912,122,695.00	27.95	204,777,403.00	314,980,895.00	4.60
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	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	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	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	2,812,000,000.00	0.00	-2,221,500,000.00	590,500,000.00	0.00	590,500,000.00	34,053,000.00	106,067,000.00	17.96	65,721,000.00	106,067,000.00	17.96
3-1-2-02-02-03-0003-003	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	0.00
3-1-2-02-02-03-0003-013	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	34,053,000.00	106,067,000.00	17.96	65,721,000.00	106,067,000.00	17.96
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	19,702,254.00	839,575,613.00	80.89	19,702,254.00	81,438,257.00	7.85

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

06-05-2019  
03:10

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	15,895,320.00	61,702,740.00	30.85	15,895,320.00	61,702,740.00	30.85
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	77,133,000.00	0.00	0.00	77,133,000.00	0.00	77,133,000.00	3,686,034.00	19,273,262.00	24.99	3,686,034.00	19,273,262.00	24.99
3-1-2-02-02-03-0004-004	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	0.00	758,137,356.00	99.89	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	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	462,255.00	26.46	118,900.00	462,255.00	26.46
3-1-2-02-02-03-0005	Servicios de soporte	2,294,650,000.00	-9,000,000.00	-9,000,000.00	2,285,650,000.00	0.00	2,285,650,000.00	5,000,000.00	938,820,599.00	41.07	119,354,149.00	119,354,149.00	5.22
3-1-2-02-02-03-0005-001	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	95,554,367.00	95,554,367.00	6.93
3-1-2-02-02-03-0005-002	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	23,799,782.00	23,799,782.00	3.50
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	62,830,000.00	-9,000,000.00	-9,000,000.00	53,830,000.00	0.00	53,830,000.00	5,000,000.00	10,756,097.00	19.98	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	0.00	0.00	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	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	0.00	27,659,483.00	0.95	0.00	8,121,489.00	0.28
3-1-2-02-02-03-0006-003	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	0.00	8,121,489.00	0.37
3-1-2-02-02-03-0006-004	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
3-1-2-02-02-03-0006-011	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	0.00	19,537,994.00	56.96	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	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
3-1-2-02-02-03-0007-001	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



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

06-05-2019  
03:10

ENTIDAD:		110 - SECRETARÍA DISTRITAL DE GOBIERNO						MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	30,098,526.00	118,318,291.00	23.66	32,210,006.00	118,277,141.00	23.66
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	30,098,526.00	118,318,291.00	23.66	32,210,006.00	118,277,141.00	23.66
3-1-2-02-02-04-0001-001	Energía	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	24,746,736.00	96,669,361.00	24.17	24,763,316.00	96,628,231.00	24.16
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	367,130.00	13,969,050.00	19.96	367,130.00	13,969,050.00	19.96
3-1-2-02-02-04-0001-003	Aseo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	4,984,660.00	7,679,860.00	25.60	7,079,560.00	7,679,860.00	25.60
3-1-2-02-02-05	Viáticos y gastos de viaje	19,391,000.00	0.00	0.00	19,391,000.00	0.00	19,391,000.00	0.00	11,022,520.00	56.84	0.00	10,452,720.00	53.91
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	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	Salud Ocupacional	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	123,663,280.00	123,663,280.00	40.02	0.00	0.00	0.00
3-1-2-02-03	Gastos imprevistos	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	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
3-1-3-04	Multas y sanciones	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	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	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
3-1-5-07-01	Sentencias	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	INVERSIÓN	48,798,000,000.00	0.00	0.00	48,798,000,000.00	0.00	48,798,000,000.00	2,033,259,625.00	31,555,963,314.00	64.67	2,979,637,440.00	6,450,739,331.00	13.22
3-3-1	DIRECTA	48,798,000,000.00	0.00	0.00	48,798,000,000.00	0.00	48,798,000,000.00	2,033,259,625.00	31,555,963,314.00	64.67	2,979,637,440.00	6,450,739,331.00	13.22
3-3-1-15	Bogotá Mejor Para Todos	48,798,000,000.00	0.00	0.00	48,798,000,000.00	0.00	48,798,000,000.00	2,033,259,625.00	31,555,963,314.00	64.67	2,979,637,440.00	6,450,739,331.00	13.22
3-3-1-15-03	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	71,820,230.00	7,157,637,411.00	72.30	733,860,036.00	1,477,546,523.00	14.92
3-3-1-15-03-22	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	71,820,230.00	7,157,637,411.00	72.30	733,860,036.00	1,477,546,523.00	14.92



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

06-05-2019  
03:10

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO									MES: ABRIL				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL:		2019		
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		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-3-1-15-03-22-1131	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	71,820,230.00	7,157,637,411.00	72.30	733,860,036.00	1,477,546,523.00	14.92
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de derechos humanos	9,900,000,000.00	0.00	0.00	9,900,000,000.00	0.00	9,900,000,000.00	71,820,230.00	7,157,637,411.00	72.30	733,860,036.00	1,477,546,523.00	14.92
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	38,898,000,000.00	0.00	0.00	38,898,000,000.00	0.00	38,898,000,000.00	1,961,439,395.00	24,398,325,903.00	62.72	2,245,777,404.00	4,973,192,808.00	12.79
3-3-1-15-07-42	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	366,164,750.00	9,248,632,718.00	99.01	851,073,020.00	1,808,528,315.00	19.36
3-3-1-15-07-42-1128	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	366,164,750.00	9,248,632,718.00	99.01	851,073,020.00	1,808,528,315.00	19.36
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública efectiva y eficiente	9,341,000,000.00	0.00	0.00	9,341,000,000.00	0.00	9,341,000,000.00	366,164,750.00	9,248,632,718.00	99.01	851,073,020.00	1,808,528,315.00	19.36
3-3-1-15-07-44	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	32,900,000.00	617,086,716.00	12.43	53,554,501.00	102,736,034.00	2.07
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	32,900,000.00	617,086,716.00	12.43	53,554,501.00	102,736,034.00	2.07
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través del uso de TIC	4,965,000,000.00	0.00	0.00	4,965,000,000.00	0.00	4,965,000,000.00	32,900,000.00	617,086,716.00	12.43	53,554,501.00	102,736,034.00	2.07
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	1,562,374,645.00	14,532,606,469.00	59.09	1,341,149,883.00	3,061,928,459.00	12.45
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	1,507,278,645.00	12,901,183,969.00	58.13	1,191,685,750.00	2,782,224,460.00	12.54
3-3-1-15-07-45-1094-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	22,192,000,000.00	0.00	0.00	22,192,000,000.00	0.00	22,192,000,000.00	1,507,278,645.00	12,901,183,969.00	58.13	1,191,685,750.00	2,782,224,460.00	12.54
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	55,096,000.00	1,631,422,500.00	67.98	149,464,133.00	279,703,999.00	11.65
3-3-1-15-07-45-1129-194	Agenciamiento político	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	55,096,000.00	1,631,422,500.00	67.98	149,464,133.00	279,703,999.00	11.65

**MILTON AUGUSTO PUENTES VEGA**  
RESPONSABLE DEL PRESUPUESTO

**LUBAR ANDRÉS CHAPARRO CABRA**  
SUBSECRETARIO.

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

06-05-2019

03:10

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO						MES: ABRIL						
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2019						
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES	
			MES 4	ACUMULADO 5					12		13	

**MILTON AUGUSTO PUENTES VEGA**  
**RESPONSABLE DEL PRESUPUESTO**

**LUBAR ANDRES CHAPARRO CABRA**  
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