

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 105 - VEEDURÍA		MES: JULIO											
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	22,029,243,000.00	0.00	0.00	22,029,243,000.00	0.00	22,029,243,000.00	1,126,284,137.00	15,775,807,626.00	71.61	1,723,940,808.00	9,961,069,520.00	45.22
3-1	GASTOS DE FUNCIONAMIENTO	20,290,893,000.00	0.00	0.00	20,290,893,000.00	0.00	20,290,893,000.00	1,126,284,137.00	14,169,681,989.00	69.83	1,601,720,808.00	9,215,557,193.00	45.42
3-1-1	Gastos de personal	11,029,893,000.00	0.00	0.00	11,029,893,000.00	0.00	11,029,893,000.00	1,011,578,572.00	5,893,114,879.00	53.43	834,848,881.00	5,669,345,526.00	51.40
3-1-1-01	Planta de personal permanente	4,081,255,000.00	0.00	27,000,000.00	4,108,255,000.00	0.00	4,108,255,000.00	425,834,340.00	2,457,016,654.00	59.81	307,297,152.00	2,338,479,466.00	56.92
3-1-1-01-01	Factores constitutivos de salario	2,098,484,000.00	-5,145,000.00	-5,145,000.00	2,093,339,000.00	0.00	2,093,339,000.00	111,876,286.00	1,426,785,092.00	68.16	111,876,286.00	1,426,785,092.00	68.16
3-1-1-01-01-02	Factores salariales especiales	2,098,484,000.00	-5,145,000.00	-5,145,000.00	2,093,339,000.00	0.00	2,093,339,000.00	111,876,286.00	1,426,785,092.00	68.16	111,876,286.00	1,426,785,092.00	68.16
3-1-1-01-01-02-0002	Prima Técnica	1,410,689,000.00	0.00	0.00	1,410,689,000.00	0.00	1,410,689,000.00	109,537,414.00	781,029,507.00	55.37	109,537,414.00	781,029,507.00	55.37
3-1-1-01-01-02-0003	Prima Semestral	687,795,000.00	-5,145,000.00	-5,145,000.00	682,650,000.00	0.00	682,650,000.00	2,338,872.00	645,755,585.00	94.60	2,338,872.00	645,755,585.00	94.60
3-1-1-01-02	Contribuciones inherentes a la nómina	1,850,855,000.00	0.00	0.00	1,850,855,000.00	0.00	1,850,855,000.00	300,462,459.00	882,568,244.00	47.68	181,925,271.00	764,031,056.00	41.28
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	273,012,000.00	0.00	0.00	273,012,000.00	0.00	273,012,000.00	42,110,537.00	155,795,383.00	57.07	21,719,453.00	135,404,299.00	49.60
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	273,012,000.00	0.00	0.00	273,012,000.00	0.00	273,012,000.00	42,110,537.00	155,795,383.00	57.07	21,719,453.00	135,404,299.00	49.60
3-1-1-01-02-02	Aportes a la seguridad social en salud	544,638,000.00	0.00	0.00	544,638,000.00	0.00	544,638,000.00	89,118,790.00	308,823,787.00	56.70	44,416,718.00	264,121,715.00	48.49
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	544,638,000.00	0.00	0.00	544,638,000.00	0.00	544,638,000.00	89,118,790.00	308,823,787.00	56.70	44,416,718.00	264,121,715.00	48.49
3-1-1-01-02-03	Aportes de cesantías	361,739,000.00	0.00	0.00	361,739,000.00	0.00	361,739,000.00	2,832.00	904,874.00	0.25	0.00	902,042.00	0.25
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	361,739,000.00	0.00	0.00	361,739,000.00	0.00	361,739,000.00	2,832.00	904,874.00	0.25	0.00	902,042.00	0.25
3-1-1-01-02-04	Aportes a cajas de compensación familiar	299,774,000.00	0.00	0.00	299,774,000.00	0.00	299,774,000.00	75,200,600.00	185,318,700.00	61.82	51,456,600.00	161,574,700.00	53.90
3-1-1-01-02-04-0003	Colsubsidio	299,774,000.00	0.00	0.00	299,774,000.00	0.00	299,774,000.00	75,200,600.00	185,318,700.00	61.82	51,456,600.00	161,574,700.00	53.90
3-1-1-01-02-06	Aportes al ICBF	224,841,000.00	0.00	0.00	224,841,000.00	0.00	224,841,000.00	56,406,200.00	138,998,500.00	61.82	38,593,600.00	121,185,900.00	53.90
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	224,841,000.00	0.00	0.00	224,841,000.00	0.00	224,841,000.00	56,406,200.00	138,998,500.00	61.82	38,593,600.00	121,185,900.00	53.90
3-1-1-01-02-07	Aportes al SENA	37,467,000.00	0.00	0.00	37,467,000.00	0.00	37,467,000.00	9,408,500.00	23,188,000.00	61.89	6,435,800.00	20,215,300.00	53.95

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ENTIDAD: 105 - VEEDURÍA		MES: JULIO								VIGENCIA FISCAL: 2019		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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	37,467,000.00	0.00	0.00	37,467,000.00	0.00	37,467,000.00	9,408,500.00	23,188,000.00	61.89	6,435,800.00	20,215,300.00	53.95
3-1-1-01-02-08	Aportes a la ESAP	37,467,000.00	0.00	0.00	37,467,000.00	0.00	37,467,000.00	9,408,500.00	23,188,000.00	61.89	6,435,800.00	20,215,300.00	53.95
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	37,467,000.00	0.00	0.00	37,467,000.00	0.00	37,467,000.00	9,408,500.00	23,188,000.00	61.89	6,435,800.00	20,215,300.00	53.95
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	71,917,000.00	0.00	0.00	71,917,000.00	0.00	71,917,000.00	18,806,500.00	46,351,000.00	64.45	12,867,300.00	40,411,800.00	56.19
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	71,917,000.00	0.00	0.00	71,917,000.00	0.00	71,917,000.00	18,806,500.00	46,351,000.00	64.45	12,867,300.00	40,411,800.00	56.19
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	131,916,000.00	5,145,000.00	32,145,000.00	164,061,000.00	0.00	164,061,000.00	13,495,595.00	147,663,318.00	90.01	13,495,595.00	147,663,318.00	90.01
3-1-1-01-03-01	Indemnización por vacaciones	0.00	3,358,000.00	42,358,000.00	42,358,000.00	0.00	42,358,000.00	7,350,907.00	41,473,738.00	97.91	7,350,907.00	41,473,738.00	97.91
3-1-1-01-03-02	Bonificación por recreación	23,512,000.00	0.00	0.00	23,512,000.00	0.00	23,512,000.00	1,854,518.00	11,486,360.00	48.85	1,854,518.00	11,486,360.00	48.85
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	100,968,000.00	1,787,000.00	-10,213,000.00	90,755,000.00	0.00	90,755,000.00	3,570,580.00	90,587,477.00	99.82	3,570,580.00	90,587,477.00	99.82
3-1-1-01-03-06	Prima Secretarial	7,436,000.00	0.00	0.00	7,436,000.00	0.00	7,436,000.00	719,590.00	4,115,743.00	55.35	719,590.00	4,115,743.00	55.35
3-1-1-02	Personal supernumerario y temporal	6,948,638,000.00	0.00	-27,000,000.00	6,921,638,000.00	0.00	6,921,638,000.00	585,744,232.00	3,436,098,225.00	49.64	527,551,729.00	3,330,866,060.00	48.12
3-1-1-02-01	Factores constitutivos de salario	6,002,272,000.00	0.00	-27,000,000.00	5,975,272,000.00	0.00	5,975,272,000.00	482,174,113.00	3,108,950,155.00	52.03	471,555,990.00	3,051,292,370.00	51.07
3-1-1-02-01-01	Factores salariales comunes	5,845,487,000.00	0.00	-27,000,000.00	5,818,487,000.00	0.00	5,818,487,000.00	471,147,020.00	3,034,996,322.00	52.16	460,528,897.00	2,977,338,537.00	51.17
3-1-1-02-01-01-0001	Sueldo básico	4,231,742,000.00	0.00	0.00	4,231,742,000.00	0.00	4,231,742,000.00	384,719,177.00	2,505,635,911.00	59.21	374,101,054.00	2,447,978,126.00	57.85
3-1-1-02-01-01-0004	Gastos de representación	434,614,000.00	0.00	0.00	434,614,000.00	0.00	434,614,000.00	35,295,125.00	252,292,547.00	58.05	35,295,125.00	252,292,547.00	58.05
3-1-1-02-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	130,196,000.00	0.00	-6,000,000.00	124,196,000.00	0.00	124,196,000.00	3,022,822.00	25,626,742.00	20.63	3,022,822.00	25,626,742.00	20.63
3-1-1-02-01-01-0008	Bonificación por servicios prestados	140,675,000.00	0.00	0.00	140,675,000.00	0.00	140,675,000.00	11,464,748.00	89,148,875.00	63.37	11,464,748.00	89,148,875.00	63.37
3-1-1-02-01-01-0010	Prima de navidad	613,694,000.00	0.00	0.00	613,694,000.00	0.00	613,694,000.00	8,940,382.00	11,392,222.00	1.86	8,940,382.00	11,392,222.00	1.86
3-1-1-02-01-01-0011	Prima de vacaciones	294,566,000.00	0.00	-21,000,000.00	273,566,000.00	0.00	273,566,000.00	27,704,766.00	150,900,025.00	55.16	27,704,766.00	150,900,025.00	55.16

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ENTIDAD: 105 - VEEDURÍA		MES: JULIO								VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-02-01-02	Factores salariales especiales	156,785,000.00	0.00	0.00	156,785,000.00	0.00	156,785,000.00	11,027,093.00	73,953,833.00	47.17	11,027,093.00	73,953,833.00	47.17
3-1-1-02-01-02-0001	Prima de antigüedad	156,785,000.00	0.00	0.00	156,785,000.00	0.00	156,785,000.00	11,027,093.00	73,953,833.00	47.17	11,027,093.00	73,953,833.00	47.17
3-1-1-02-02	Contribuciones inherentes a la nómina	946,366,000.00	0.00	0.00	946,366,000.00	0.00	946,366,000.00	103,570,119.00	327,148,070.00	34.57	55,995,739.00	279,573,690.00	29.54
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	508,447,000.00	0.00	0.00	508,447,000.00	0.00	508,447,000.00	85,921,875.00	289,427,664.00	56.92	42,001,317.00	245,507,106.00	48.29
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	508,447,000.00	0.00	0.00	508,447,000.00	0.00	508,447,000.00	85,921,875.00	289,427,664.00	56.92	42,001,317.00	245,507,106.00	48.29
3-1-1-02-02-02	Aportes a la seguridad social en salud	8,890,000.00	0.00	0.00	8,890,000.00	0.00	8,890,000.00	1,996,372.00	6,868,659.00	77.26	963,950.00	5,836,237.00	65.65
3-1-1-02-02-02-0001	Aportes a la seguridad social en salud pública	8,890,000.00	0.00	0.00	8,890,000.00	0.00	8,890,000.00	1,996,372.00	6,868,659.00	77.26	963,950.00	5,836,237.00	65.65
3-1-1-02-02-03	Aportes de cesantías	395,026,000.00	0.00	0.00	395,026,000.00	0.00	395,026,000.00	10,513,772.00	12,618,747.00	3.19	10,513,772.00	12,618,747.00	3.19
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	395,026,000.00	0.00	0.00	395,026,000.00	0.00	395,026,000.00	10,513,772.00	12,618,747.00	3.19	10,513,772.00	12,618,747.00	3.19
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	34,003,000.00	0.00	0.00	34,003,000.00	0.00	34,003,000.00	5,138,100.00	18,233,000.00	53.62	2,516,700.00	15,611,600.00	45.91
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	34,003,000.00	0.00	0.00	34,003,000.00	0.00	34,003,000.00	5,138,100.00	18,233,000.00	53.62	2,516,700.00	15,611,600.00	45.91
3-1-2	Adquisición de bienes y servicios	9,260,000,000.00	0.00	0.00	9,260,000,000.00	0.00	9,260,000,000.00	114,705,565.00	8,276,567,110.00	89.38	766,871,927.00	3,546,211,667.00	38.30
3-1-2-01	Adquisición de activos no financieros	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,233,000,000.00	0.00	0.00	9,233,000,000.00	0.00	9,233,000,000.00	114,705,565.00	8,276,567,110.00	89.64	766,871,927.00	3,546,211,667.00	38.41
3-1-2-02-01	Materiales y suministros	143,300,000.00	0.00	6,286,000.00	149,586,000.00	0.00	149,586,000.00	60,573,135.00	87,885,416.00	58.75	1,466,183.00	3,839,346.00	2.57
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	23,712,000.00	0.00	-9,100,000.00	14,612,000.00	0.00	14,612,000.00	4,980,000.00	8,509,332.00	58.24	0.00	285,034.00	1.95

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ENTIDAD: 105 - VEEDURÍA		MES: JULIO								VIGENCIA FISCAL: 2019						
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)	AUTORIZACION DE GIRO		(14=13/8)			
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		MES 12	ACUMULADO 13				
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	6,610,000.00	0.00	0.00	6,610,000.00	0.00	6,610,000.00	0.00	3,313,332.00	50.13	0.00	269,917.00	4.08			
3-1-2-02-01-01-0004	Bebidas	15,100,000.00	0.00	-8,100,000.00	7,000,000.00	0.00	7,000,000.00	4,980,000.00	4,980,000.00	71.14	0.00	0.00	0.00			
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	2,002,000.00	0.00	-1,000,000.00	1,002,000.00	0.00	1,002,000.00	0.00	216,000.00	21.56	0.00	15,117.00	1.51			
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	103,704,000.00	0.00	15,150,000.00	118,854,000.00	0.00	118,854,000.00	55,593,135.00	79,366,084.00	66.78	1,466,183.00	3,554,312.00	2.99			
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	23,017,000.00	0.00	0.00	23,017,000.00	0.00	23,017,000.00	0.00	1,980,000.00	8.60	0.00	179,847.00	0.78			
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	20,158,000.00	0.00	0.00	20,158,000.00	0.00	20,158,000.00	0.00	20,059,290.00	99.51	1,466,183.00	3,241,791.00	16.08			
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	3,364,000.00	0.00	0.00	3,364,000.00	0.00	3,364,000.00	0.00	819,000.00	24.35	0.00	18,112.00	0.54			
3-1-2-02-01-02-0006	Productos de caucho y plástico	56,159,000.00	0.00	15,000,000.00	71,159,000.00	0.00	71,159,000.00	55,593,135.00	56,292,794.00	79.11	0.00	99,659.00	0.14			
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	96,000.00	0.00	150,000.00	246,000.00	0.00	246,000.00	0.00	115,000.00	46.75	0.00	14,903.00	6.06			
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	910,000.00	0.00	0.00	910,000.00	0.00	910,000.00	0.00	100,000.00	10.99	0.00	0.00	0.00			
3-1-2-02-01-03	Productos metálicos	15,884,000.00	0.00	236,000.00	16,120,000.00	0.00	16,120,000.00	0.00	10,000.00	0.06	0.00	0.00	0.00			
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	599,000.00	0.00	0.00	599,000.00	0.00	599,000.00	0.00	10,000.00	1.67	0.00	0.00	0.00			
3-1-2-02-01-03-0004	Maquinaria para usos especiales	350,000.00	0.00	1,500,000.00	1,850,000.00	0.00	1,850,000.00	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	1,491,000.00	0.00	11,510,000.00	13,001,000.00	0.00	13,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	670,000.00	0.00	0.00	670,000.00	0.00	670,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	12,774,000.00	0.00	-12,774,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-02-02	Adquisición de servicios	9,089,700,000.00	0.00	-6,286,000.00	9,083,414,000.00	0.00	9,083,414,000.00	54,132,430.00	8,188,681,694.00	90.15	765,405,744.00	3,542,372,321.00	39.00			
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	0.00	0.00	48,100,000.00	48,100,000.00	0.00	48,100,000.00	0.00	47,500,000.00	98.75	2,600,000.00	7,245,769.00	15.06			

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 105 - VEEDURÍA		MES: JULIO											
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	0.00	47,800,000.00	47,800,000.00	0.00	47,800,000.00	0.00	47,500,000.00	99.37	2,600,000.00	7,245,769.00	15.16
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	0.00	47,800,000.00	47,800,000.00	0.00	47,800,000.00	0.00	47,500,000.00	99.37	2,600,000.00	7,245,769.00	15.16
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,166,000,000.00	0.00	-269,950,000.00	1,896,050,000.00	0.00	1,896,050,000.00	0.00	1,800,272,939.00	94.95	132,927,147.00	858,698,442.00	45.29
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	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	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	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)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,896,000,000.00	0.00	-264,950,000.00	1,631,050,000.00	0.00	1,631,050,000.00	0.00	1,627,393,015.00	99.78	118,703,179.00	804,012,241.00	49.29
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	0.00	0.00	93,000,000.00	93,000,000.00	0.00	93,000,000.00	0.00	90,715,263.00	97.54	7,541,479.00	45,466,389.00	48.89
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	1,896,000,000.00	0.00	-357,950,000.00	1,538,050,000.00	0.00	1,538,050,000.00	0.00	1,536,677,752.00	99.91	111,161,700.00	758,545,852.00	49.32
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	213,000,000.00	0.00	-5,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	172,879,924.00	83.12	14,223,968.00	54,686,201.00	26.29
3-1-2-02-02-02-0003-002	Servicios de arrendamiento sin opción de compra de maquinaria y equipo sin operarios	13,000,000.00	0.00	-5,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	6,412,920.00	80.16	139,068.00	898,392.00	11.23
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	166,467,004.00	83.23	14,084,900.00	53,787,809.00	26.89
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	6,660,900,000.00	0.00	143,564,000.00	6,804,464,000.00	0.00	6,804,464,000.00	46,032,280.00	6,072,061,618.00	89.24	604,895,447.00	2,625,112,973.00	38.58
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	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	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	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	5,494,500,000.00	0.00	122,264,000.00	5,616,764,000.00	0.00	5,616,764,000.00	42,290,000.00	5,160,995,534.00	91.89	521,231,758.00	2,286,313,141.00	40.71

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 105 - VEEDURÍA		MES: JULIO											
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	34,500,000.00	0.00	0.00	34,500,000.00	0.00	34,500,000.00	0.00	29,042,756.00	84.18	0.00	10,357,475.00	30.02
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	0.00	0.00	14,264,000.00	14,264,000.00	0.00	14,264,000.00	0.00	2,877,600.00	20.17	0.00	2,877,600.00	20.17
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	7,070,000.00	88.38	589,091.00	2,357,273.00	29.47
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	5,460,000,000.00	0.00	100,000,000.00	5,560,000,000.00	0.00	5,560,000,000.00	42,290,000.00	5,122,005,178.00	92.12	520,642,667.00	2,270,720,793.00	40.84
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	159,300,000.00	0.00	105,000,000.00	264,300,000.00	0.00	264,300,000.00	408,980.00	141,408,918.00	53.50	12,001,841.00	37,073,169.00	14.03
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	408,980.00	1,517,880.00	46.00	408,980.00	1,517,880.00	46.00
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	776,706.00	12.95	0.00	776,706.00	12.95
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	150,000,000.00	0.00	105,000,000.00	255,000,000.00	0.00	255,000,000.00	0.00	139,114,332.00	54.55	11,592,861.00	34,778,583.00	13.64
3-1-2-02-02-03-0005	Servicios de soporte	984,200,000.00	0.00	-118,000,000.00	866,200,000.00	0.00	866,200,000.00	0.00	763,323,866.00	88.12	71,178,548.00	301,243,363.00	34.78
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	154,000,000.00	0.00	5,000,000.00	159,000,000.00	0.00	159,000,000.00	0.00	156,900,748.00	98.68	12,423,548.00	57,512,364.00	36.17
3-1-2-02-02-03-0005-002	Servicios de limpieza general	55,200,000.00	0.00	5,000,000.00	60,200,000.00	0.00	60,200,000.00	0.00	52,409,785.00	87.06	0.00	11,517,511.00	19.13
3-1-2-02-02-03-0005-004	Servicios de correo	35,000,000.00	0.00	-35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	740,000,000.00	0.00	-93,000,000.00	647,000,000.00	0.00	647,000,000.00	0.00	554,013,333.00	85.63	58,755,000.00	232,213,488.00	35.89
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	20,800,000.00	0.00	32,800,000.00	53,600,000.00	0.00	53,600,000.00	2,483,300.00	5,483,300.00	10.23	483,300.00	483,300.00	0.90
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	400,000.00	400,000.00	20.00	400,000.00	400,000.00	20.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	16,000,000.00	0.00	4,000,000.00	20,000,000.00	0.00	20,000,000.00	2,000,000.00	5,000,000.00	25.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	83,300.00	83,300.00	10.41	83,300.00	83,300.00	10.41
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	4,800,000.00	0.00	26,000,000.00	30,800,000.00	0.00	30,800,000.00	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	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	850,000.00	850,000.00	40.48	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	850,000.00	850,000.00	40.48	0.00	0.00	0.00

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 105 - VEEDURÍA		MES: JULIO								VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
			MES	ACUMULADO							MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-02-02-04	Servicios administrativos del Gobierno	42,800,000.00	0.00	27,000,000.00	69,800,000.00	0.00	69,800,000.00	8,100,150.00	34,432,137.00	49.33	8,100,150.00	34,432,137.00	49.33	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	42,800,000.00	0.00	27,000,000.00	69,800,000.00	0.00	69,800,000.00	8,100,150.00	34,432,137.00	49.33	8,100,150.00	34,432,137.00	49.33	
3-1-2-02-02-04-0001-001	Energía	32,100,000.00	0.00	27,000,000.00	59,100,000.00	0.00	59,100,000.00	7,514,260.00	31,117,210.00	52.65	7,514,260.00	31,117,210.00	52.65	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	1,128,380.00	20.52	0.00	1,128,380.00	20.52	
3-1-2-02-02-04-0001-003	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	505,550.00	2,030,047.00	40.60	505,550.00	2,030,047.00	40.60	
3-1-2-02-02-04-0001-004	Gas	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	80,340.00	156,500.00	78.25	80,340.00	156,500.00	78.25	
3-1-2-02-02-06	Capacitación	65,000,000.00	0.00	20,000,000.00	85,000,000.00	0.00	85,000,000.00	0.00	84,415,000.00	99.31	16,883,000.00	16,883,000.00	19.86	
3-1-2-02-02-07	Bienestar e incentivos	125,000,000.00	0.00	25,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3	Gastos diversos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	1,738,350,000.00	0.00	0.00	1,738,350,000.00	0.00	1,738,350,000.00	0.00	1,606,125,637.00	92.39	122,220,000.00	745,512,327.00	42.89	
3-3-1	DIRECTA	1,738,350,000.00	0.00	0.00	1,738,350,000.00	0.00	1,738,350,000.00	0.00	1,606,125,637.00	92.39	122,220,000.00	745,512,327.00	42.89	
3-3-1-15	Bogotá Mejor Para Todos	1,738,350,000.00	0.00	0.00	1,738,350,000.00	0.00	1,738,350,000.00	0.00	1,606,125,637.00	92.39	122,220,000.00	745,512,327.00	42.89	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,738,350,000.00	0.00	0.00	1,738,350,000.00	0.00	1,738,350,000.00	0.00	1,606,125,637.00	92.39	122,220,000.00	745,512,327.00	42.89	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,738,350,000.00	0.00	0.00	1,738,350,000.00	0.00	1,738,350,000.00	0.00	1,606,125,637.00	92.39	122,220,000.00	745,512,327.00	42.89	
3-3-1-15-07-42-1035	Transparencia, derecho de acceso a la información pública y medidas anticorrupción	1,035,585,000.00	0.00	0.00	1,035,585,000.00	0.00	1,035,585,000.00	0.00	922,515,314.00	89.08	58,893,333.00	451,182,664.00	43.57	
3-3-1-15-07-42-1060	Laboratorio de innovación para la gestión pública distrital	702,765,000.00	0.00	0.00	702,765,000.00	0.00	702,765,000.00	0.00	683,610,323.00	97.27	63,326,667.00	294,329,663.00	41.88	

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

01-08-2019

08:46

<b>ENTIDAD:</b> 105 - VEEDURÍA								<b>MES:</b> JULIO				
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01								<b>VIGENCIA FISCAL:</b> 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 12	
			MES 4	ACUMULADO 5								

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**ADRIANA GARCIA RODRIGUEZ**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 51671402 DE BOGOTA  
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