

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

06-02-2019  
10:56

ENTIDAD: 114 - SECRETARÍA DISTRITAL DE SALUD												MES: ENERO	
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 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	68.390.316.000.00	0.00	0.00	68.390.316.000.00	0.00	68.390.316.000.00	2.823.943.825.00	2.823.943.825.00	4.13	2.607.508.225.00	2.607.508.225.00	3.81
3-1	GASTOS DE FUNCIONAMIENTO	68.390.316.000.00	0.00	0.00	68.390.316.000.00	0.00	68.390.316.000.00	2.823.943.825.00	2.823.943.825.00	4.13	2.607.508.225.00	2.607.508.225.00	3.81
3-1-1	Gastos de personal	67.080.297.000.00	0.00	0.00	67.080.297.000.00	0.00	67.080.297.000.00	2.823.943.825.00	2.823.943.825.00	4.21	2.607.508.225.00	2.607.508.225.00	3.89
3-1-1-01	Planta de personal permanente	67.080.297.000.00	0.00	0.00	67.080.297.000.00	0.00	67.080.297.000.00	2.823.943.825.00	2.823.943.825.00	4.21	2.607.508.225.00	2.607.508.225.00	3.89
3-1-1-01-01	Factores constitutivos de salario	49.413.464.000.00	0.00	0.00	49.413.464.000.00	0.00	49.413.464.000.00	2.502.078.699.00	2.502.078.699.00	5.06	2.285.643.099.00	2.285.643.099.00	4.63
3-1-1-01-01-01	Factores salariales comunes	35.680.956.000.00	0.00	0.00	35.680.956.000.00	0.00	35.680.956.000.00	1.924.134.579.00	1.924.134.579.00	5.39	1.707.698.979.00	1.707.698.979.00	4.79
3-1-1-01-01-01-0001	Sueldo básico	26.490.226.000.00	0.00	0.00	26.490.226.000.00	0.00	26.490.226.000.00	1.648.294.245.00	1.648.294.245.00	6.22	1.431.858.645.00	1.431.858.645.00	5.41
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	35.000.000.00	0.00	0.00	35.000.000.00	0.00	35.000.000.00	4.299.106.00	4.299.106.00	12.28	4.299.106.00	4.299.106.00	12.28
3-1-1-01-01-01-0003	Auxilio de incapacidad	133.293.000.00	0.00	0.00	133.293.000.00	0.00	133.293.000.00	8.452.438.00	8.452.438.00	6.34	8.452.438.00	8.452.438.00	6.34
3-1-1-01-01-01-0004	Gastos de representación	1.835.676.000.00	0.00	0.00	1.835.676.000.00	0.00	1.835.676.000.00	121.392.453.00	121.392.453.00	6.61	121.392.453.00	121.392.453.00	6.61
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	712.323.000.00	0.00	0.00	712.323.000.00	0.00	712.323.000.00	46.304.601.00	46.304.601.00	6.50	46.304.601.00	46.304.601.00	6.50
3-1-1-01-01-01-0006	Auxilio de transporte	8.848.000.00	0.00	0.00	8.848.000.00	0.00	8.848.000.00	5.378.807.00	5.378.807.00	60.79	5.378.807.00	5.378.807.00	60.79
3-1-1-01-01-01-0007	Subsidio de alimentación	49.830.000.00	0.00	0.00	49.830.000.00	0.00	49.830.000.00	3.515.933.00	3.515.933.00	7.06	3.515.933.00	3.515.933.00	7.06
3-1-1-01-01-01-0008	Bonificación por servicios prestados	868.852.000.00	0.00	0.00	868.852.000.00	0.00	868.852.000.00	56.408.453.00	56.408.453.00	6.49	56.408.453.00	56.408.453.00	6.49
3-1-1-01-01-01-0010	Prima de navidad	3.747.947.000.00	0.00	0.00	3.747.947.000.00	0.00	3.747.947.000.00	727.335.00	727.335.00	0.02	727.335.00	727.335.00	0.02
3-1-1-01-01-01-0011	Prima de vacaciones	1.798.961.000.00	0.00	0.00	1.798.961.000.00	0.00	1.798.961.000.00	29.361.208.00	29.361.208.00	1.63	29.361.208.00	29.361.208.00	1.63
3-1-1-01-01-02	Factores salariales especiales	13.732.508.000.00	0.00	0.00	13.732.508.000.00	0.00	13.732.508.000.00	577.944.120.00	577.944.120.00	4.21	577.944.120.00	577.944.120.00	4.21
3-1-1-01-01-02-0001	Prima de antigüedad	723.215.000.00	0.00	0.00	723.215.000.00	0.00	723.215.000.00	42.643.469.00	42.643.469.00	5.90	42.643.469.00	42.643.469.00	5.90
3-1-1-01-01-02-0002	Prima Técnica	8.796.666.000.00	0.00	0.00	8.796.666.000.00	0.00	8.796.666.000.00	533.682.929.00	533.682.929.00	6.07	533.682.929.00	533.682.929.00	6.07
3-1-1-01-01-02-0003	Prima Semestral	4.190.290.000.00	0.00	0.00	4.190.290.000.00	0.00	4.190.290.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-02-0005	Prima de Riesgo	22.337.000.00	0.00	0.00	22.337.000.00	0.00	22.337.000.00	1.617.722.00	1.617.722.00	7.24	1.617.722.00	1.617.722.00	7.24
3-1-1-01-02	Contribuciones inherentes a la nómina	17.148.192.000.00	0.00	0.00	17.148.192.000.00	0.00	17.148.192.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4.756.683.000.00	0.00	0.00	4.756.683.000.00	0.00	4.756.683.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2.603.053.000.00	0.00	0.00	2.603.053.000.00	0.00	2.603.053.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2.153.630.000.00	0.00	0.00	2.153.630.000.00	0.00	2.153.630.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	3.369.298.000.00	0.00	0.00	3.369.298.000.00	0.00	3.369.298.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	38.483.000.00	0.00	0.00	38.483.000.00	0.00	38.483.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3.330.815.000.00	0.00	0.00	3.330.815.000.00	0.00	3.330.815.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-03	Aportes de cesantías	4.595.354.000.00	0.00	0.00	4.595.354.000.00	0.00	4.595.354.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2.477.890.000.00	0.00	0.00	2.477.890.000.00	0.00	2.477.890.000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2.117.464.000.00	0.00	0.00	2.117.464.000.00	0.00	2.117.464.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1.827.087.000.00	0.00	0.00	1.827.087.000.00	0.00	1.827.087.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-04-0001	Compensar	1.827.087.000.00	0.00	0.00	1.827.087.000.00	0.00	1.827.087.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	334.169.000.00	0.00	0.00	334.169.000.00	0.00	334.169.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	334.169.000.00	0.00	0.00	334.169.000.00	0.00	334.169.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-06	Aportes al ICBF	1.370.328.000.00	0.00	0.00	1.370.328.000.00	0.00	1.370.328.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1.370.328.000.00	0.00	0.00	1.370.328.000.00	0.00	1.370.328.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-07	Aportes al SENA	228.414.000.00	0.00	0.00	228.414.000.00	0.00	228.414.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	228.414.000.00	0.00	0.00	228.414.000.00	0.00	228.414.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-08	Aportes a la ESAP	228.414.000.00	0.00	0.00	228.414.000.00	0.00	228.414.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	228.414.000.00	0.00	0.00	228.414.000.00	0.00	228.414.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	438.445.000.00	0.00	0.00	438.445.000.00	0.00	438.445.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	438.445.000.00	0.00	0.00	438.445.000.00	0.00	438.445.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	518.641.000.00	0.00	0.00	518.641.000.00	0.00	518.641.000.00	321.865.126.00	321.865.126.00	62.06	321.865.126.00	321.865.126.00	62.06
3-1-1-01-03-02	Bonificación por recreación	148.155.000.00	0.00	0.00	148.155.000.00	0.00	148.155.000.00	2.294.240.00	2.294.240.00	1.55	2.294.240.00	2.294.240.00	1.55
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	349.012.000.00	0.00	0.00	349.012.000.00	0.00	349.012.000.00	318.324.132.00	318.324.132.00	91.21	318.324.132.00	318.324.132.00	91.21
3-1-1-01-03-06	Prima Secretarial	21.474.000.00	0.00	0.00	21.474.000.00	0.00	21.474.000.00	1.246.754.00	1.246.754.00	5.81	1.246.754.00	1.246.754.00	5.81
3-1-2	Adquisición de bienes y servicios	1.310.019.000.00	0.00	0.00	1.310.019.000.00	0.00	1.310.019.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1.310.019.000.00	0.00	0.00	1.310.019.000.00	0.00	1.310.019.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1.310.019.000.00	0.00	0.00	1.310.019.000.00	0.00	1.310.019.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	10.019.000.00	0.00	0.00	10.019.000.00	0.00	10.019.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	10.019.000.00	0.00	0.00	10.019.000.00	0.00	10.019.000.00	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	10.019.000.00	0.00	0.00	10.019.000.00	0.00	10.019.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1.300.000.000.00	0.00	0.00	1.300.000.000.00	0.00	1.300.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD:		114 - SECRETARÍA DISTRITAL DE SALUD							MES:		ENERO			
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 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-1-2-02-03-0003	Otros servicios profesionales, científicos y técnicos	1.300.000.000.00	0.00	0.00	1.300.000.000.00	0.00	1.300.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	1.300.000.000.00	0.00	0.00	1.300.000.000.00	0.00	1.300.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	

  
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