

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO						VIGENCIA FISCAL: 2016		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE 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	GASTOS	168,721,407,000.00	0.00	0.00	168,721,407,000.00	0.00	168,721,407,000.00	10,904,842,220.00	16,556,001,604.00	9.81	4,840,252,352.00	9,533,611,119.00	5.65	
3-1	GASTOS DE FUNCIONAMIENTO	83,224,313,000.00	0.00	0.00	83,224,313,000.00	0.00	83,224,313,000.00	6,430,298,982.00	9,856,273,710.00	11.84	3,548,867,911.00	6,937,135,209.00	8.34	
3-1-1	SERVICIOS PERSONALES	57,270,716,000.00	0.00	0.00	57,270,716,000.00	0.00	57,270,716,000.00	3,481,792,492.00	6,753,917,050.00	11.79	3,389,707,057.00	6,661,831,615.00	11.63	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,371,122,000.00	0.00	0.00	42,371,122,000.00	0.00	42,371,122,000.00	2,682,246,721.00	5,182,867,321.00	12.23	2,682,246,721.00	5,182,867,321.00	12.23	
3-1-1-01-01	Sueldos Personal de Nómina	22,962,991,000.00	0.00	0.00	22,962,991,000.00	0.00	22,962,991,000.00	1,718,272,921.00	3,283,886,784.00	14.30	1,718,272,921.00	3,283,886,784.00	14.30	
3-1-1-01-04	Gastos de Representación	1,589,404,000.00	0.00	0.00	1,589,404,000.00	0.00	1,589,404,000.00	116,633,047.00	224,890,238.00	14.15	116,633,047.00	224,890,238.00	14.15	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	712,318,000.00	0.00	0.00	712,318,000.00	0.00	712,318,000.00	58,037,586.00	131,718,707.00	18.49	58,037,586.00	131,718,707.00	18.49	
3-1-1-01-06	Auxilio de Transporte	207,084,000.00	0.00	0.00	207,084,000.00	0.00	207,084,000.00	14,753,010.00	29,111,723.00	14.06	14,753,010.00	29,111,723.00	14.06	
3-1-1-01-07	Subsidio de Alimentación	163,319,000.00	0.00	0.00	163,319,000.00	0.00	163,319,000.00	10,482,801.00	19,701,306.00	12.06	10,482,801.00	19,701,306.00	12.06	
3-1-1-01-08	Bonificación por Servicios Prestados	788,770,000.00	0.00	0.00	788,770,000.00	0.00	788,770,000.00	37,404,163.00	80,071,262.00	10.15	37,404,163.00	80,071,262.00	10.15	
3-1-1-01-11	Prima Semestral	3,482,511,000.00	0.00	0.00	3,482,511,000.00	0.00	3,482,511,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	3,108,362,000.00	0.00	0.00	3,108,362,000.00	0.00	3,108,362,000.00	858,215.00	2,571,587.00	0.08	858,215.00	2,571,587.00	0.08	
3-1-1-01-14	Prima de Vacaciones	1,492,010,000.00	0.00	0.00	1,492,010,000.00	0.00	1,492,010,000.00	142,295,182.00	159,450,100.00	10.69	142,295,182.00	159,450,100.00	10.69	
3-1-1-01-15	Prima Técnica	5,948,445,000.00	0.00	0.00	5,948,445,000.00	0.00	5,948,445,000.00	356,455,508.00	654,106,556.00	11.00	356,455,508.00	654,106,556.00	11.00	
3-1-1-01-16	Prima de Antigüedad	616,634,000.00	0.00	0.00	616,634,000.00	0.00	616,634,000.00	44,523,350.00	85,520,533.00	13.87	44,523,350.00	85,520,533.00	13.87	
3-1-1-01-17	Prima Secretarial	10,932,000.00	0.00	0.00	10,932,000.00	0.00	10,932,000.00	1,192,456.00	2,375,341.00	21.73	1,192,456.00	2,375,341.00	21.73	
3-1-1-01-18	Prima de Riesgo	38,251,000.00	0.00	0.00	38,251,000.00	0.00	38,251,000.00	2,558,036.00	4,953,888.00	12.95	2,558,036.00	4,953,888.00	12.95	
3-1-1-01-20	Otras Primas y Bonificaciones	68,900,000.00	0.00	0.00	68,900,000.00	0.00	68,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-21	Vacaciones en Dinero	712,318,000.00	0.00	0.00	712,318,000.00	0.00	712,318,000.00	161,030,916.00	161,030,916.00	22.61	161,030,916.00	161,030,916.00	22.61	
3-1-1-01-26	Bonificación Especial de Recreación	127,572,000.00	0.00	0.00	127,572,000.00	0.00	127,572,000.00	9,966,315.00	11,554,286.00	9.06	9,966,315.00	11,554,286.00	9.06	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	341,301,000.00	0.00	0.00	341,301,000.00	0.00	341,301,000.00	7,783,215.00	331,924,094.00	97.25	7,783,215.00	331,924,094.00	97.25	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	710,746,000.00	0.00	0.00	710,746,000.00	0.00	710,746,000.00	75,400,000.00	75,400,000.00	10.61	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	445,006,000.00	0.00	0.00	445,006,000.00	0.00	445,006,000.00	75,400,000.00	75,400,000.00	16.94	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	445,006,000.00	0.00	0.00	445,006,000.00	0.00	445,006,000.00	75,400,000.00	75,400,000.00	16.94	0.00	0.00	0.00	
3-1-1-02-05	Bonificación Escultas Alcaldía	265,740,000.00	0.00	0.00	265,740,000.00	0.00	265,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,188,848,000.00	0.00	0.00	14,188,848,000.00	0.00	14,188,848,000.00	724,145,771.00	1,495,649,729.00	10.54	707,460,336.00	1,478,964,294.00	10.42	
3-1-1-03-01	Aportes Patronales Sector Privado	6,018,768,000.00	0.00	0.00	6,018,768,000.00	0.00	6,018,768,000.00	457,376,412.00	967,440,593.00	16.07	457,376,412.00	967,440,593.00	16.07	
3-1-1-03-01-01	Cesantías Fondos Privados	1,633,780,000.00	0.00	0.00	1,633,780,000.00	0.00	1,633,780,000.00	7,416,356.00	96,671,510.00	5.92	7,416,356.00	96,671,510.00	5.92	
3-1-1-03-01-02	Pensiones Fondos Privados	2,138,115,000.00	0.00	0.00	2,138,115,000.00	0.00	2,138,115,000.00	144,399,880.00	274,395,400.00	12.83	144,399,880.00	274,395,400.00	12.83	

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UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			MES		
			MES	ACUMULADO								12	13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3-1-1-03-01-03	Salud EPS Privadas	467,945,000.00	0.00	0.00	467,945,000.00	0.00	467,945,000.00	195,283,464.00	385,377,339.00	82.36	195,283,464.00	385,377,339.00	82.36	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	266,705,000.00	0.00	0.00	266,705,000.00	0.00	266,705,000.00	15,530,872.00	30,440,744.00	11.41	15,530,872.00	30,440,744.00	11.41	
3-1-1-03-01-05	Caja de Compensación	1,512,223,000.00	0.00	0.00	1,512,223,000.00	0.00	1,512,223,000.00	94,745,840.00	180,555,600.00	11.94	94,745,840.00	180,555,600.00	11.94	
3-1-1-03-02	Aportes Patronales Sector Público	8,170,080,000.00	0.00	0.00	8,170,080,000.00	0.00	8,170,080,000.00	266,769,359.00	528,209,136.00	6.47	250,083,924.00	511,523,701.00	6.26	
3-1-1-03-02-01	Cesantías Fondos Públicos	2,197,753,000.00	0.00	0.00	2,197,753,000.00	0.00	2,197,753,000.00	16,719,374.00	32,229,762.00	1.47	361,104.00	15,871,492.00	0.72	
3-1-1-03-02-02	Pensiones Fondos Públicos	1,781,235,000.00	0.00	0.00	1,781,235,000.00	0.00	1,781,235,000.00	131,290,520.00	269,647,500.00	15.14	131,290,520.00	269,647,500.00	15.14	
3-1-1-03-02-03	Salud EPS Públicas	2,308,812,000.00	0.00	0.00	2,308,812,000.00	0.00	2,308,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-05	ESAP	189,033,000.00	0.00	0.00	189,033,000.00	0.00	189,033,000.00	11,843,230.00	22,569,450.00	11.94	11,843,230.00	22,569,450.00	11.94	
3-1-1-03-02-06	ICBF	1,134,164,000.00	0.00	0.00	1,134,164,000.00	0.00	1,134,164,000.00	71,059,380.00	135,416,700.00	11.94	71,059,380.00	135,416,700.00	11.94	
3-1-1-03-02-07	SENA	189,033,000.00	0.00	0.00	189,033,000.00	0.00	189,033,000.00	11,843,230.00	22,569,450.00	11.94	11,843,230.00	22,569,450.00	11.94	
3-1-1-03-02-08	Institutos Técnicos	364,711,000.00	0.00	0.00	364,711,000.00	0.00	364,711,000.00	23,686,460.00	45,138,900.00	12.38	23,686,460.00	45,138,900.00	12.38	
3-1-1-03-02-09	Comisiones	5,339,000.00	0.00	0.00	5,339,000.00	0.00	5,339,000.00	327,165.00	637,374.00	11.94	0.00	310,209.00	5.81	
3-1-2	GASTOS GENERALES	25,953,597,000.00	0.00	0.00	25,953,597,000.00	0.00	25,953,597,000.00	2,948,506,490.00	3,102,356,660.00	11.95	159,160,854.00	275,303,594.00	1.06	
3-1-2-01	Adquisición de Bienes	1,758,947,000.00	0.00	0.00	1,758,947,000.00	0.00	1,758,947,000.00	221,517,680.00	241,761,280.00	13.74	243,600.00	243,600.00	0.01	
3-1-2-01-01	Dotación	74,001,000.00	0.00	0.00	74,001,000.00	0.00	74,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	732,483,000.00	0.00	0.00	732,483,000.00	0.00	732,483,000.00	0.00	243,600.00	0.03	243,600.00	243,600.00	0.03	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	226,650,000.00	0.00	0.00	226,650,000.00	0.00	226,650,000.00	131,517,680.00	151,517,680.00	66.85	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	715,000,000.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00	90,000,000.00	90,000,000.00	12.59	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	10,813,000.00	0.00	0.00	10,813,000.00	0.00	10,813,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	24,190,650,000.00	0.00	0.00	24,190,650,000.00	0.00	24,190,650,000.00	2,726,988,810.00	2,860,595,380.00	11.83	158,917,254.00	275,059,994.00	1.14	
3-1-2-02-01	Arrendamientos	635,000,000.00	0.00	0.00	635,000,000.00	0.00	635,000,000.00	68,631,222.00	68,631,222.00	10.81	0.00	0.00	0.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	20,516,590.00	21,560,860.00	10.78	20,516,590.00	20,516,590.00	10.26	
3-1-2-02-03	Gastos de Transporte y Comunicación	1,880,000,000.00	0.00	0.00	1,880,000,000.00	0.00	1,880,000,000.00	511,981,863.00	521,148,947.00	27.72	10,923,578.00	20,090,662.00	1.07	
3-1-2-02-04	Impresos y Publicaciones	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	20,000,000.00	20,000,000.00	11.76	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	6,439,000,000.00	0.00	0.00	6,439,000,000.00	0.00	6,439,000,000.00	848,120,584.00	848,120,584.00	13.17	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	6,439,000,000.00	0.00	0.00	6,439,000,000.00	0.00	6,439,000,000.00	848,120,584.00	848,120,584.00	13.17	0.00	0.00	0.00	
3-1-2-02-06	Seguros	1,887,000,000.00	0.00	0.00	1,887,000,000.00	0.00	1,887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	1,887,000,000.00	0.00	0.00	1,887,000,000.00	0.00	1,887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	1,341,000,000.00	0.00	0.00	1,341,000,000.00	0.00	1,341,000,000.00	85,311,771.00	169,656,365.00	12.65	84,712,811.00	169,057,405.00	12.61	
3-1-2-02-08-01	Energía	676,000,000.00	0.00	0.00	676,000,000.00	0.00	676,000,000.00	56,452,581.00	113,820,045.00	16.84	56,452,581.00	113,820,045.00	16.84	
3-1-2-02-08-02	Acueducto y Alcantarillado	109,000,000.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00	2,264,090.00	2,680,850.00	2.46	2,264,090.00	2,680,850.00	2.46	
3-1-2-02-08-03	Aseo	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	767,310.00	767,310.00	2.40	767,310.00	767,310.00	2.40	
3-1-2-02-08-04	Teléfono	521,000,000.00	0.00	0.00	521,000,000.00	0.00	521,000,000.00	25,623,220.00	51,987,060.00	9.98	25,024,260.00	51,388,100.00	9.86	

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ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO						VIGENCIA FISCAL: 2016		EJEC. PRESUP.:		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJEC. 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			
3-1-2-02-08-05	Gas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	204,570.00	401,100.00	13.37	204,570.00	401,100.00	13.37	
3-1-2-02-09	Capacitación	56,650,000.00	0.00	0.00	56,650,000.00	0.00	56,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	56,650,000.00	0.00	0.00	56,650,000.00	0.00	56,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	409,000,000.00	0.00	0.00	409,000,000.00	0.00	409,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	287,000,000.00	0.00	0.00	287,000,000.00	0.00	287,000,000.00	36,496,440.00	36,496,440.00	12.72	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-13	Programas y Convenios Institucionales	6,826,000,000.00	0.00	0.00	6,826,000,000.00	0.00	6,826,000,000.00	1,135,930,340.00	1,174,980,962.00	17.21	42,764,275.00	65,395,337.00	0.96	
3-1-2-02-13-02	C.A.D.E.	6,779,000,000.00	0.00	0.00	6,779,000,000.00	0.00	6,779,000,000.00	1,135,930,340.00	1,174,980,962.00	17.33	42,764,275.00	65,395,337.00	0.96	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	47,000,000.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-17	Información	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	85,497,094,000.00	0.00	0.00	85,497,094,000.00	0.00	85,497,094,000.00	4,474,543,238.00	6,699,727,894.00	7.84	1,291,384,441.00	2,596,475,910.00	3.04	
3-3-1	DIRECTA	85,497,094,000.00	0.00	0.00	85,497,094,000.00	0.00	85,497,094,000.00	4,474,543,238.00	6,699,727,894.00	7.84	1,291,384,441.00	2,596,475,910.00	3.04	
3-3-1-14	Bogotá Humana	85,497,094,000.00	0.00	0.00	85,497,094,000.00	0.00	85,497,094,000.00	4,474,543,238.00	6,699,727,894.00	7.84	1,291,384,441.00	2,596,475,910.00	3.04	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	19,214,785,000.00	0.00	0.00	19,214,785,000.00	0.00	19,214,785,000.00	1,597,951,440.00	2,235,976,209.00	11.64	594,893,080.00	1,187,297,299.00	6.18	
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	19,214,785,000.00	0.00	0.00	19,214,785,000.00	0.00	19,214,785,000.00	1,597,951,440.00	2,235,976,209.00	11.64	594,893,080.00	1,187,297,299.00	6.18	
3-3-1-14-01-06-0768	Asistencia, atención y reparación integral a las víctimas del conflicto armado interno en Bogotá, D.C.	19,214,785,000.00	0.00	0.00	19,214,785,000.00	0.00	19,214,785,000.00	1,597,951,440.00	2,235,976,209.00	11.64	594,893,080.00	1,187,297,299.00	6.18	
3-3-1-14-01-06-0768-129	Política pública de prevención, protección	2,988,667,000.00	0.00	0.00	2,988,667,000.00	0.00	2,988,667,000.00	131,550,224.00	260,598,129.00	8.72	131,550,224.00	260,598,129.00	8.72	
3-3-1-14-01-06-0768-130	Modelo distrital de atención y reparación	16,226,118,000.00	0.00	0.00	16,226,118,000.00	0.00	16,226,118,000.00	1,466,401,216.00	1,975,378,080.00	12.17	463,342,856.00	926,699,170.00	5.71	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	66,282,309,000.00	0.00	0.00	66,282,309,000.00	0.00	66,282,309,000.00	2,876,591,798.00	4,463,751,685.00	6.73	696,491,361.00	1,409,178,611.00	2.13	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	1,050,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	29,948,026.00	65,041,869.00	6.19	29,948,026.00	65,041,869.00	6.19	
3-3-1-14-03-26-0687	Fortalecimiento de la función disciplinaria y del control ciudadano para	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	11,647,542.00	23,412,909.00	9.37	11,647,542.00	23,412,909.00	9.37	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
	la lucha contra la corrupción y la mejora de la gestión												
3-3-1-14-03-26-0687-222	Fortalecimiento de la capacidad instituc	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	11,647,542.00	23,412,909.00	9.37	11,647,542.00	23,412,909.00	9.37
3-3-1-14-03-26-0745	Fortalecimiento de la transparencia y la eficiencia de la gestión pública distrital	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	18,300,484.00	41,628,960.00	5.20	18,300,484.00	41,628,960.00	5.20
3-3-1-14-03-26-0745-222	Fortalecimiento de la capacidad instituc	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	18,300,484.00	41,628,960.00	5.20	18,300,484.00	41,628,960.00	5.20
3-3-1-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	4,918,215,000.00	0.00	0.00	4,918,215,000.00	0.00	4,918,215,000.00	223,220,290.00	379,837,576.00	7.72	136,310,150.00	292,927,436.00	5.96
3-3-1-14-03-29-0815	Inclusión, reparación y reconocimiento de los derechos de las víctimas para la paz y la reconciliación	4,918,215,000.00	0.00	0.00	4,918,215,000.00	0.00	4,918,215,000.00	223,220,290.00	379,837,576.00	7.72	136,310,150.00	292,927,436.00	5.96
3-3-1-14-03-29-0815-231	Construcción de la memoria histórica de	2,860,000,000.00	0.00	0.00	2,860,000,000.00	0.00	2,860,000,000.00	152,203,334.00	221,614,371.00	7.75	65,293,194.00	134,704,231.00	4.71
3-3-1-14-03-29-0815-232	Difusión para la paz y la reconciliac	2,058,215,000.00	0.00	0.00	2,058,215,000.00	0.00	2,058,215,000.00	71,016,956.00	158,223,205.00	7.69	71,016,956.00	158,223,205.00	7.69
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	37,314,094,000.00	0.00	0.00	37,314,094,000.00	0.00	37,314,094,000.00	2,238,485,834.00	3,417,459,759.00	9.16	333,986,858.00	638,488,146.00	1.71
3-3-1-14-03-31-0272	Conservación, adecuación y dotación de la infraestructura física de la Secretaría General de la Alcaldía Mayor de Bogotá D.C.	3,314,000,000.00	0.00	0.00	3,314,000,000.00	0.00	3,314,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-0272-235	Sistemas de mejoramiento de la gestión	3,314,000,000.00	0.00	0.00	3,314,000,000.00	0.00	3,314,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-0326	Comunicación humana para el desarrollo y fortalecimiento de lo público	20,000,000,000.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	1,012,818,529.00	1,125,850,272.00	5.63	82,064,371.00	154,950,030.00	0.77
3-3-1-14-03-31-0326-235	Sistemas de mejoramiento de la gestión	20,000,000,000.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	1,012,818,529.00	1,125,850,272.00	5.63	82,064,371.00	154,950,030.00	0.77
3-3-1-14-03-31-0483	Gerencia jurídica garante de derechos	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	24,005,725.00	49,275,195.00	2.46	24,005,725.00	49,275,195.00	2.46
3-3-1-14-03-31-0483-237	Gerencia jurídica integral	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	24,005,725.00	49,275,195.00	2.46	24,005,725.00	49,275,195.00	2.46
3-3-1-14-03-31-0484	Sistema de mejoramiento de la gestión en la Secretaría General	400,094,000.00	0.00	0.00	400,094,000.00	0.00	400,094,000.00	97,592,410.00	107,694,144.00	26.92	8,176,132.00	18,277,866.00	4.57
3-3-1-14-03-31-0484-235	Sistemas de mejoramiento de la gestión	400,094,000.00	0.00	0.00	400,094,000.00	0.00	400,094,000.00	97,592,410.00	107,694,144.00	26.92	8,176,132.00	18,277,866.00	4.57
3-3-1-14-03-31-0655	Implementación del sistema de gestión documental y archivos en la Secretaría General	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-0655-235	Sistemas de mejoramiento de la gestión	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-1122	Servicios a la ciudadanía con calidad humana	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	96,773,685.00	176,285,863.00	5.88	81,566,835.00	161,079,013.00	5.37
3-3-1-14-03-31-1122-238	Bonotá Humana al servicio de la ciudadanía	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	96,773,685.00	176,285,863.00	5.88	81,566,835.00	161,079,013.00	5.37
3-3-1-14-03-31-6036	Consolidación de la infraestructura tecnológica y de comunicaciones para la modernización de la Secretaría General	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	53,438,487.00	84,099,347.00	4.20	43,205,847.00	73,866,707.00	3.69

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		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	MES	
			MES	ACUMULADO							12			13
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-1-14-03-31-7096	Fortalecimiento de la gestión pública distrital	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	661,200,000.00	1,495,526,553.00	49.85	0.00	0.00	0.00	
3-3-1-14-03-31-7096-235	Sistemas de mejoramiento de la gestión	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	661,200,000.00	1,495,526,553.00	49.85	0.00	0.00	0.00	
3-3-1-14-03-31-7377	Desarrollo integral y mejoramiento de la gestión en la administración distrital	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	241,155,650.00	284,919,712.00	23.74	43,466,600.00	87,230,662.00	7.27	
3-3-1-14-03-31-7377-235	Sistemas de mejoramiento de la gestión	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	241,155,650.00	284,919,712.00	23.74	43,466,600.00	87,230,662.00	7.27	
3-3-1-14-03-31-7379	Archivo de Bogotá: por una memoria diversa e incluyente	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	51,501,348.00	93,808,673.00	4.69	51,501,348.00	93,808,673.00	4.69	
3-3-1-14-03-31-7379-235	Sistemas de mejoramiento de la gestión	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	51,501,348.00	93,808,673.00	4.69	51,501,348.00	93,808,673.00	4.69	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	10,000,000,000.00	0.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	159,134,863.00	329,151,512.00	3.29	159,134,863.00	329,151,512.00	3.29	
3-3-1-14-03-32-0766	TIC para el desarrollo de un gobierno digital, una ciudad inteligente y una sociedad del conocimiento y del emprendimiento	10,000,000,000.00	0.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	159,134,863.00	329,151,512.00	3.29	159,134,863.00	329,151,512.00	3.29	
3-3-1-14-03-32-0766-241	Bogotá: hacia un gobierno digital y una	5,851,598,000.00	0.00	0.00	5,851,598,000.00	0.00	5,851,598,000.00	132,593,513.00	273,782,401.00	4.68	132,593,513.00	273,782,401.00	4.68	
3-3-1-14-03-32-0766-242	Bogotá: las TIC, dinamizadoras del cono	4,148,402,000.00	0.00	0.00	4,148,402,000.00	0.00	4,148,402,000.00	26,541,350.00	55,369,111.00	1.33	26,541,350.00	55,369,111.00	1.33	
3-3-1-14-03-33	Bogotá Humana internacional	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	225,802,785.00	272,260,969.00	2.09	37,111,464.00	83,569,648.00	0.64	
3-3-1-14-03-33-0485	Bogotá Humana internacional	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	225,802,785.00	272,260,969.00	2.09	37,111,464.00	83,569,648.00	0.64	
3-3-1-14-03-33-0485-245	Liderazgo estratégico, cooperación inter	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	225,802,785.00	272,260,969.00	2.09	37,111,464.00	83,569,648.00	0.64	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO