

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: NOVIEMBRE						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	3	GASTOS	191,003,788,000.00	0.00	-650,000,000.00	190,353,788,000.00	0.00	190,353,788,000.00	6,310,088,325.00	169,464,689,070.00	89.03	23,945,496,245.00	123,809,603,777.00	65.04
	3-1	GASTOS DE FUNCIONAMIENTO	72,843,861,000.00	0.00	-1,196,000,000.00	71,647,861,000.00	0.00	71,647,861,000.00	4,182,713,528.00	60,202,498,934.00	84.03	6,531,229,801.00	52,815,748,423.00	73.72
	3-1-1	SERVICIOS PERSONALES	47,825,861,000.00	-890,527,767.00	-4,442,489,982.00	43,383,371,018.00	0.00	43,383,371,018.00	3,028,309,869.00	33,712,433,573.00	77.71	3,075,651,208.00	33,588,980,906.00	77.42
	3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	35,025,810,000.00	-11,860,591.00	-3,263,822,806.00	31,761,987,194.00	0.00	31,761,987,194.00	2,329,744,738.00	26,222,866,549.00	82.56	2,329,744,738.00	26,222,866,549.00	82.56
	3-1-1-01-01	Sueldos Personal de Nómina	20,919,719,000.00	-155,798,966.00	-2,770,355,863.00	18,149,363,137.00	0.00	18,149,363,137.00	1,534,774,756.00	15,907,849,949.00	87.65	1,534,774,756.00	15,907,849,949.00	87.65
	3-1-1-01-04	Gastos de Representación	1,474,423,000.00	0.00	-27,252,741.00	1,447,170,259.00	0.00	1,447,170,259.00	124,342,291.00	1,296,781,453.00	89.61	124,342,291.00	1,296,781,453.00	89.61
	3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	176,035,000.00	0.00	160,000,000.00	336,035,000.00	0.00	336,035,000.00	27,493,682.00	283,509,011.00	84.37	27,493,682.00	283,509,011.00	84.37
	3-1-1-01-06	Auxilio de Transporte	167,164,000.00	0.00	-10,363,569.00	156,800,431.00	0.00	156,800,431.00	12,899,389.00	139,449,840.00	88.93	12,899,389.00	139,449,840.00	88.93
	3-1-1-01-07	Subsidio de Alimentación	117,936,000.00	0.00	0.00	117,936,000.00	0.00	117,936,000.00	8,979,370.00	97,095,289.00	82.33	8,979,370.00	97,095,289.00	82.33
	3-1-1-01-08	Bonificación por Servicios Prestados	691,083,000.00	0.00	-123,919,163.00	567,163,837.00	0.00	567,163,837.00	65,731,337.00	525,091,845.00	92.58	65,731,337.00	525,091,845.00	92.58
	3-1-1-01-11	Prima Semestral	2,922,662,000.00	0.00	-483,736,685.00	2,438,925,315.00	0.00	2,438,925,315.00	0.00	2,438,425,633.00	99.98	0.00	2,438,425,633.00	99.98
	3-1-1-01-13	Prima de Navidad	2,653,239,000.00	0.00	-227,605,479.00	2,425,633,521.00	0.00	2,425,633,521.00	41,663,657.00	115,442,793.00	4.76	41,663,657.00	115,442,793.00	4.76
	3-1-1-01-14	Prima de Vacaciones	1,273,532,000.00	0.00	-205,000,000.00	1,068,532,000.00	0.00	1,068,532,000.00	72,411,371.00	824,041,268.00	77.12	72,411,371.00	824,041,268.00	77.12
	3-1-1-01-15	Prima Técnica	3,960,481,000.00	120,028,901.00	294,856,649.00	4,255,337,649.00	0.00	4,255,337,649.00	376,264,492.00	3,879,073,141.00	91.16	376,264,492.00	3,879,073,141.00	91.16
	3-1-1-01-16	Prima de Antigüedad	273,991,000.00	-1,255,241.00	-29,112,475.00	244,878,525.00	0.00	244,878,525.00	20,981,888.00	222,537,379.00	90.88	20,981,888.00	222,537,379.00	90.88
	3-1-1-01-17	Prima Secretarial	9,500,000.00	-627,062.00	1,272,938.00	10,772,938.00	0.00	10,772,938.00	921,161.00	9,744,309.00	90.45	921,161.00	9,744,309.00	90.45
	3-1-1-01-18	Prima de Riesgo	28,825,000.00	-1,901,761.00	-1,901,761.00	26,923,239.00	0.00	26,923,239.00	2,388,380.00	24,534,859.00	91.13	2,388,380.00	24,534,859.00	91.13
	3-1-1-01-20	Otras Primas y Bonificaciones	58,903,000.00	0.00	18,661,400.00	77,564,400.00	0.00	77,564,400.00	0.00	49,124,120.00	63.33	0.00	49,124,120.00	63.33
	3-1-1-01-21	Vacaciones en Dinero	0.00	35,770,065.00	183,710,470.00	183,710,470.00	0.00	183,710,470.00	35,192,748.00	179,489,877.00	97.70	35,192,748.00	179,489,877.00	97.70
	3-1-1-01-26	Bonificación Especial de Recreación	116,309,000.00	-8,076,527.00	-28,076,527.00	88,232,473.00	0.00	88,232,473.00	5,700,216.00	68,694,674.00	77.86	5,700,216.00	68,694,674.00	77.86
	3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	182,008,000.00	0.00	-15,000,000.00	167,008,000.00	0.00	167,008,000.00	0.00	161,981,109.00	96.99	0.00	161,981,109.00	96.99
	3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	908,586,000.00	-150,005,846.00	-150,005,846.00	758,580,154.00	0.00	758,580,154.00	13,670,184.00	718,693,876.00	94.74	61,011,523.00	595,241,309.00	78.47
	3-1-1-02-03	Honorarios	610,000,000.00	0.00	0.00	610,000,000.00	0.00	610,000,000.00	13,670,184.00	570,113,722.00	93.46	61,011,523.00	464,592,485.00	76.16
	3-1-1-02-03-01	Honorarios Entidad	610,000,000.00	0.00	0.00	610,000,000.00	0.00	610,000,000.00	13,670,184.00	570,113,722.00	93.46	61,011,523.00	464,592,485.00	76.16
	3-1-1-02-05	Bonificación Escoltas Alcaldía	298,586,000.00	-150,005,846.00	-150,005,846.00	148,580,154.00	0.00	148,580,154.00	0.00	148,580,154.00	100.00	0.00	130,648,824.00	87.93
	3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,891,465,000.00	-728,661,330.00	-1,028,661,330.00	10,862,803,670.00	0.00	10,862,803,670.00	684,894,947.00	6,770,873,148.00	62.33	684,894,947.00	6,770,873,048.00	62.33
	3-1-1-03-01	Aportes Patronales Sector Privado	7,593,356,000.00	-503,747,071.00	-1,160,751,306.00	6,432,604,694.00	0.00	6,432,604,694.00	418,292,054.00	4,141,652,830.00	64.39	418,292,054.00	4,141,652,830.00	64.39
	3-1-1-03-01-01	Cesantías Fondos Privados	1,640,494,000.00	-104,607,050.00	-204,607,050.00	1,435,886,950.00	0.00	1,435,886,950.00	14,912,554.00	106,619,724.00	7.43	14,912,554.00	106,619,724.00	7.43
	3-1-1-03-01-02	Pensiones Fondos Privados	2,248,859,000.00	-88,746,825.00	-645,751,060.00	1,603,107,940.00	0.00	1,603,107,940.00	130,533,800.00	1,299,287,000.00	81.05	130,533,800.00	1,299,287,000.00	81.05
	3-1-1-03-01-03	Salud EPS Privadas	2,270,578,000.00	-174,918,000.00	-174,918,000.00	2,095,660,000.00	0.00	2,095,660,000.00	175,191,300.00	1,691,372,400.00	80.71	175,191,300.00	1,691,372,400.00	80.71
	3-1-1-03-01-04	Riesgos Profesionales Sector Privado	159,492,000.00	0.00	0.00	159,492,000.00	0.00	159,492,000.00	13,572,400.00	129,417,200.00	81.14	13,572,400.00	129,417,200.00	81.14
	3-1-1-03-01-05	Caja de Compensación	1,273,933,000.00	-135,475,196.00	-135,475,196.00	1,138,457,804.00	0.00	1,138,457,804.00	84,082,000.00	914,956,506.00	80.37	84,082,000.00	914,956,506.00	80.37

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UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-03-02	Aportes Patronales Sector Público	4,298,109,000.00	-224,914,259.00	132,089,976.00	4,430,198,976.00	0.00	4,430,198,976.00	266,602,893.00	2,629,220,318.00	59.35	266,602,893.00	2,629,220,218.00	59.35
3-1-1-03-02-01	Cesantías Fondos Públicos	1,589,164,000.00	-3,770,569.00	-3,770,569.00	1,585,393,431.00	0.00	1,585,393,431.00	43,873,956.00	332,426,123.00	20.97	43,873,956.00	332,426,123.00	20.97
3-1-1-03-02-02	Pensiones Fondos Públicos	1,055,160,000.00	-96,248,340.00	360,755,895.00	1,415,915,895.00	0.00	1,415,915,895.00	117,104,400.00	1,148,344,438.00	81.10	117,104,400.00	1,148,344,438.00	81.10
3-1-1-03-02-03	Salud EPS Públicas	69,794,000.00	-7,709,336.00	-67,709,336.00	2,084,664.00	0.00	2,084,664.00	222,600.00	1,639,500.00	78.65	222,600.00	1,639,500.00	78.65
3-1-1-03-02-05	ESAP	159,131,000.00	-16,578,780.00	-16,578,780.00	142,552,220.00	0.00	142,552,220.00	10,539,500.00	114,643,839.00	80.42	10,539,500.00	114,643,839.00	80.42
3-1-1-03-02-06	ICBF	955,433,000.00	-61,526,154.00	-101,526,154.00	853,906,846.00	0.00	853,906,846.00	63,070,200.00	686,289,531.00	80.37	63,070,200.00	686,289,531.00	80.37
3-1-1-03-02-07	SENA	159,131,000.00	-16,578,780.00	-16,578,780.00	142,552,220.00	0.00	142,552,220.00	10,539,500.00	114,643,839.00	80.42	10,539,500.00	114,643,839.00	80.42
3-1-1-03-02-08	Institutos Técnicos	307,021,000.00	-22,192,702.00	-22,192,702.00	284,828,298.00	0.00	284,828,298.00	21,046,500.00	228,978,977.00	80.39	21,046,500.00	228,978,977.00	80.39
3-1-1-03-02-09	Comisiones	3,275,000.00	-309,598.00	-309,598.00	2,965,402.00	0.00	2,965,402.00	206,237.00	2,254,071.00	76.01	206,237.00	2,254,071.00	76.01
3-1-2	GASTOS GENERALES	25,018,000,000.00	890,527,767.00	3,244,571,255.00	28,262,571,255.00	0.00	28,262,571,255.00	1,154,403,659.00	26,488,146,634.00	93.72	3,455,578,593.00	19,224,848,790.00	68.02
3-1-2-01	Adquisición de Bienes	948,970,000.00	0.00	-21,538,450.00	927,431,550.00	0.00	927,431,550.00	27,057,195.00	754,561,178.00	81.36	79,411,810.00	481,389,185.00	51.91
3-1-2-01-01	Dotación	69,000,000.00	0.00	0.00	69,000,000.00	0.00	69,000,000.00	8,899,195.00	52,002,392.00	75.37	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	583,726,000.00	0.00	41,298,591.00	625,024,591.00	0.00	625,024,591.00	0.00	532,352,391.00	85.17	43,893,908.00	397,221,187.00	63.55
3-1-2-01-03	Combustibles, Lubricantes y Llantas	110,504,000.00	0.00	-20,000,000.00	90,504,000.00	0.00	90,504,000.00	0.00	75,000,000.00	82.87	11,180,032.00	45,112,128.00	49.85
3-1-2-01-04	Materiales y Suministros	171,022,000.00	0.00	-42,837,041.00	128,184,959.00	0.00	128,184,959.00	18,158,000.00	80,488,395.00	62.79	24,337,870.00	24,337,870.00	18.99
3-1-2-01-05	Compra de Equipo	14,718,000.00	0.00	0.00	14,718,000.00	0.00	14,718,000.00	0.00	14,718,000.00	100.00	0.00	14,718,000.00	100.00
3-1-2-02	Adquisición de Servicios	24,064,580,000.00	890,527,767.00	3,211,883,457.00	27,276,463,457.00	0.00	27,276,463,457.00	1,127,346,464.00	25,675,802,410.00	94.13	3,376,166,783.00	18,685,676,559.00	68.50
3-1-2-02-01	Arrendamientos	400,000,000.00	0.00	-390,000,000.00	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	Viáticos y Gastos de Viaje	250,000,000.00	0.00	-111,733.00	249,888,267.00	0.00	249,888,267.00	10,551,291.00	102,332,010.00	40.95	14,898,350.00	60,971,019.00	24.40
3-1-2-02-03	Gastos de Transporte y Comunicación	2,085,506,000.00	0.00	0.00	2,085,506,000.00	0.00	2,085,506,000.00	17,016,400.00	2,068,238,137.00	99.17	231,484,295.00	1,512,123,188.00	72.51
3-1-2-02-04	Impresos y Publicaciones	50,950,000.00	0.00	7,378,361.00	58,328,361.00	0.00	58,328,361.00	8,566.00	45,010,107.00	77.17	2,419,373.00	32,140,107.00	55.10
3-1-2-02-05	Mantenimiento y Reparaciones	6,746,153,000.00	0.00	803,193,006.00	7,549,346,006.00	0.00	7,549,346,006.00	-604,560.00	7,377,140,090.00	97.72	681,448,030.00	5,485,681,435.00	72.66
3-1-2-02-05-01	Mantenimiento Entidad	6,746,153,000.00	0.00	803,193,006.00	7,549,346,006.00	0.00	7,549,346,006.00	-604,560.00	7,377,140,090.00	97.72	681,448,030.00	5,485,681,435.00	72.66
3-1-2-02-06	Seguros	680,285,000.00	0.00	-575,781,554.00	104,503,446.00	0.00	104,503,446.00	0.00	88,570,681.00	84.75	0.00	88,570,681.00	84.75
3-1-2-02-06-01	Seguros Entidad	680,285,000.00	0.00	-575,781,554.00	104,503,446.00	0.00	104,503,446.00	0.00	88,570,681.00	84.75	0.00	88,570,681.00	84.75
3-1-2-02-08	Servicios Públicos	1,126,743,000.00	0.00	102,746,509.00	1,229,489,509.00	0.00	1,229,489,509.00	5,482,830.00	1,187,576,265.00	96.59	100,844,098.00	1,078,384,662.00	87.71
3-1-2-02-08-01	Energía	690,284,000.00	0.00	0.00	690,284,000.00	0.00	690,284,000.00	0.00	690,284,000.00	100.00	64,538,596.00	604,798,950.00	87.62
3-1-2-02-08-02	Acueducto y Alcantarillado	104,665,000.00	0.00	16,000,000.00	120,665,000.00	0.00	120,665,000.00	0.00	120,665,000.00	100.00	4,786,274.00	108,357,517.00	89.80
3-1-2-02-08-03	Aseo	58,147,000.00	0.00	60,946,509.00	119,093,509.00	0.00	119,093,509.00	5,482,830.00	77,180,265.00	64.81	5,482,830.00	77,180,265.00	64.81
3-1-2-02-08-04	Teléfono	270,509,000.00	0.00	25,600,000.00	296,109,000.00	0.00	296,109,000.00	0.00	296,109,000.00	100.00	25,750,908.00	285,301,340.00	96.35
3-1-2-02-08-05	Gas	3,138,000.00	0.00	200,000.00	3,338,000.00	0.00	3,338,000.00	0.00	3,338,000.00	100.00	285,490.00	2,746,590.00	82.28
3-1-2-02-09	Capacitación	250,000,000.00	-14,981,155.00	-14,981,155.00	235,018,845.00	0.00	235,018,845.00	3,450,000.00	235,018,845.00	100.00	189,827,450.00	230,026,115.00	97.88
3-1-2-02-09-01	Capacitación Interna	250,000,000.00	-14,981,155.00	-14,981,155.00	235,018,845.00	0.00	235,018,845.00	3,450,000.00	235,018,845.00	100.00	189,827,450.00	230,026,115.00	97.88
3-1-2-02-10	Bienestar e Incentivos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	18,021,963.00	88,526,596.00	22.13
3-1-2-02-11	Promoción Institucional	340,000,000.00	0.00	0.00	340,000,000.00	0.00	340,000,000.00	0.00	301,339,096.00	88.63	22,295,446.00	239,930,537.00	70.57
3-1-2-02-12	Salud Ocupacional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	67,806,959.00	33.90	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	7,234,943,000.00	905,508,922.00	3,279,440,023.00	10,514,383,023.00	0.00	10,514,383,023.00	1,091,441,937.00	9,502,770,220.00	90.38	1,831,193,775.00	7,357,758,901.00	69.98

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UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES	ACUMULADO						6=(3+5)			7
CODIGO													
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-13-02	C.A.D.E.	7,180,721,000.00	-162,798,789.00	-163,263,729.00	7,017,457,271.00	0.00	7,017,457,271.00	23,134,226.00	6,005,844,468.00	85.58	762,886,064.00	3,860,833,149.00	55.02
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	54,222,000.00	1,068,307,711.00	3,442,703,752.00	3,496,925,752.00	0.00	3,496,925,752.00	1,068,307,711.00	3,496,925,752.00	100.00	1,068,307,711.00	3,496,925,752.00	100.00
3-1-2-02-17	Información	4,300,000,000.00	0.00	0.00	4,300,000,000.00	0.00	4,300,000,000.00	0.00	4,300,000,000.00	100.00	283,734,003.00	2,511,563,318.00	58.41
3-1-2-03	Otros Gastos Generales	4,450,000.00	0.00	54,226,248.00	58,676,248.00	0.00	58,676,248.00	0.00	57,783,046.00	98.48	0.00	57,783,046.00	98.48
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	41,501,724.00	41,501,724.00	0.00	41,501,724.00	0.00	41,501,724.00	100.00	0.00	41,501,724.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	41,501,724.00	41,501,724.00	0.00	41,501,724.00	0.00	41,501,724.00	100.00	0.00	41,501,724.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,450,000.00	0.00	12,724,524.00	17,174,524.00	0.00	17,174,524.00	0.00	16,281,322.00	94.80	0.00	16,281,322.00	94.80
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,918,727.00	1,918,727.00	0.00	1,918,727.00	0.00	1,918,727.00	100.00	0.00	1,918,727.00	100.00
3-3	INVERSIÓN	118,159,927,000.00	0.00	546,000,000.00	118,705,927,000.00	0.00	118,705,927,000.00	2,127,374,797.00	109,262,190,136.00	92.04	17,414,266,444.00	70,993,855,354.00	59.81
3-3-1	DIRECTA	118,159,927,000.00	0.00	542,483,044.00	118,702,410,044.00	0.00	118,702,410,044.00	2,127,374,797.00	109,258,673,180.00	92.04	17,414,266,444.00	70,990,338,398.00	59.81
3-3-1-15	Bogotá Mejor Para Todos	118,159,927,000.00	0.00	542,483,044.00	118,702,410,044.00	0.00	118,702,410,044.00	2,127,374,797.00	109,258,673,180.00	92.04	17,414,266,444.00	70,990,338,398.00	59.81
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,242,000,000.00	0.00	1,230,483,044.00	33,472,483,044.00	0.00	33,472,483,044.00	868,115,762.00	30,567,224,303.00	91.32	4,425,579,918.00	24,314,618,205.00	72.64
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	32,242,000,000.00	0.00	1,230,483,044.00	33,472,483,044.00	0.00	33,472,483,044.00	868,115,762.00	30,567,224,303.00	91.32	4,425,579,918.00	24,314,618,205.00	72.64
3-3-1-15-03-23-1156	Bogotá Mejor para las Víctimas, la Paz y la reconciliación.	32,242,000,000.00	0.00	1,230,483,044.00	33,472,483,044.00	0.00	33,472,483,044.00	868,115,762.00	30,567,224,303.00	91.32	4,425,579,918.00	24,314,618,205.00	72.64
3-3-1-15-03-23-1156-153	Fortalecimiento del Sistema Distrital de Atención y Reparación Integral a Víctimas - SDARIV - como contribución al goce efectivo de derechos de las víctimas del conflicto armado residentes en Bogotá	32,242,000,000.00	0.00	1,230,483,044.00	33,472,483,044.00	0.00	33,472,483,044.00	868,115,762.00	30,567,224,303.00	91.32	4,425,579,918.00	24,314,618,205.00	72.64
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	6,079,999,000.00	0.00	-1,795,136.00	6,078,203,864.00	0.00	6,078,203,864.00	97,826,684.00	5,828,866,606.00	95.90	650,949,090.00	4,837,382,928.00	79.59
3-3-1-15-05-36	Bogotá, una ciudad digital	6,079,999,000.00	0.00	-1,795,136.00	6,078,203,864.00	0.00	6,078,203,864.00	97,826,684.00	5,828,866,606.00	95.90	650,949,090.00	4,837,382,928.00	79.59
3-3-1-15-05-36-1111	Fortalecimiento de la economía, el gobierno y la ciudad digital de Bogotá D.C.	6,079,999,000.00	0.00	-1,795,136.00	6,078,203,864.00	0.00	6,078,203,864.00	97,826,684.00	5,828,866,606.00	95.90	650,949,090.00	4,837,382,928.00	79.59
3-3-1-15-05-36-1111-172	Economía, gobierno y ciudad digital	6,079,999,000.00	0.00	-1,795,136.00	6,078,203,864.00	0.00	6,078,203,864.00	97,826,684.00	5,828,866,606.00	95.90	650,949,090.00	4,837,382,928.00	79.59
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	79,837,928,000.00	0.00	-686,204,864.00	79,151,723,136.00	0.00	79,151,723,136.00	1,161,432,351.00	72,862,582,271.00	92.05	12,337,737,436.00	41,838,337,265.00	52.86
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	67,695,590,000.00	0.00	-516,279,621.00	67,179,310,379.00	0.00	67,179,310,379.00	808,272,482.00	61,898,697,513.00	92.14	11,652,086,875.00	37,344,635,035.00	55.59
3-3-1-15-07-42-1125	Fortalecimiento y modernización de la gestión pública distrital	19,847,661,000.00	0.00	27,011,338.00	19,874,672,338.00	0.00	19,874,672,338.00	403,647,417.00	16,771,817,765.00	84.39	1,432,030,094.00	11,219,193,543.00	56.45

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: NOVIEMBRE						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO													
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-07-42-1125-185	Fortalecimiento a la gestión pública efectiva y eficiente	19.847.661.000.00	0.00	27.011.338.00	19.874.672.338.00	0.00	19.874.672.338.00	403.647.417.00	16.771.817.765.00	84.39	1.432.030.094.00	11.219.193.543.00	56.45
3-3-1-15-07-42-1126	Implementación de un nuevo enfoque de servicio a la ciudadanía	19.449.000.000.00	0.00	-115.198.303.00	19.333.801.697.00	0.00	19.333.801.697.00	221.814.331.00	18.062.507.839.00	93.42	7.837.587.362.00	12.778.838.297.00	66.10
3-3-1-15-07-42-1126-185	Fortalecimiento a la gestión pública efectiva y eficiente	19.449.000.000.00	0.00	-115.198.303.00	19.333.801.697.00	0.00	19.333.801.697.00	221.814.331.00	18.062.507.839.00	93.42	7.837.587.362.00	12.778.838.297.00	66.10
3-3-1-15-07-42-1142	Archivo de Bogotá para Todos: Transparencia, identidad ciudadana y democratización de la información	1.398.929.000.00	0.00	0.00	1.398.929.000.00	0.00	1.398.929.000.00	0.00	1,271,065,960.00	90.86	0.00	761,494,529.00	54.43
3-3-1-15-07-42-1142-185	Fortalecimiento a la gestión pública efectiva y eficiente	1.398.929.000.00	0.00	0.00	1,398,929,000.00	0.00	1,398,929,000.00	0.00	1,271,065,960.00	90.86	0.00	761,494,529.00	54.43
3-3-1-15-07-42-1143	Comunicación para fortalecer las instituciones y acercar a la ciudadanía a la Alcaldía Mayor de Bogotá	27.000.000.000.00	0.00	-428.092.656.00	26,571,907,344.00	0.00	26,571,907,344.00	182,810,734.00	25,793,305,949.00	97.07	2,382,469,419.00	12,585,108,666.00	47.36
3-3-1-15-07-42-1143-185	Fortalecimiento a la gestión pública efectiva y eficiente	27.000.000.000.00	0.00	-428.092.656.00	26,571,907,344.00	0.00	26,571,907,344.00	182,810,734.00	25,793,305,949.00	97.07	2,382,469,419.00	12,585,108,666.00	47.36
3-3-1-15-07-43	Modernización institucional	4,406,610,000.00	0.00	0.00	4,406,610,000.00	0.00	4,406,610,000.00	195,209,132.00	3,898,054,776.00	88.46	182,125,970.00	1,432,219,481.00	32.50
3-3-1-15-07-43-1127	Infraestructura adecuada para todos en la Secretaría General	4,406,610,000.00	0.00	0.00	4,406,610,000.00	0.00	4,406,610,000.00	195,209,132.00	3,898,054,776.00	88.46	182,125,970.00	1,432,219,481.00	32.50
3-3-1-15-07-43-1127-190	Modernización física	4,406,610,000.00	0.00	0.00	4,406,610,000.00	0.00	4,406,610,000.00	195,209,132.00	3,898,054,776.00	88.46	182,125,970.00	1,432,219,481.00	32.50
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,013,428,000.00	0.00	-40,051,537.00	3,973,376,463.00	0.00	3,973,376,463.00	62,086,254.00	3,554,866,337.00	89.47	154,810,833.00	1,760,757,743.00	44.31
3-3-1-15-07-44-1081	Rediseño de la arquitectura de la plataforma tecnológica en la Secretaría General	4,013,428,000.00	0.00	-40,051,537.00	3,973,376,463.00	0.00	3,973,376,463.00	62,086,254.00	3,554,866,337.00	89.47	154,810,833.00	1,760,757,743.00	44.31
3-3-1-15-07-44-1081-192	Fortalecimiento institucional a través del uso de TIC	4,013,428,000.00	0.00	-40,051,537.00	3,973,376,463.00	0.00	3,973,376,463.00	62,086,254.00	3,554,866,337.00	89.47	154,810,833.00	1,760,757,743.00	44.31
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,722,300,000.00	0.00	-129,873,706.00	3,592,426,294.00	0.00	3,592,426,294.00	95,864,483.00	3,510,963,645.00	97.73	348,713,758.00	1,300,725,006.00	36.21
3-3-1-15-07-45-1090	Lo mejor del mundo por una Bogotá para todos	3,722,300,000.00	0.00	-129,873,706.00	3,592,426,294.00	0.00	3,592,426,294.00	95,864,483.00	3,510,963,645.00	97.73	348,713,758.00	1,300,725,006.00	36.21
3-3-1-15-07-45-1090-199	Lo mejor del mundo por una Bogotá para todos	3,722,300,000.00	0.00	-129,873,706.00	3,592,426,294.00	0.00	3,592,426,294.00	95,864,483.00	3,510,963,645.00	97.73	348,713,758.00	1,300,725,006.00	36.21
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	3,516,956.00	3,516,956.00	0.00	3,516,956.00	0.00	3,516,956.00	100.00	0.00	3,516,956.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	3,516,956.00	3,516,956.00	0.00	3,516,956.00	0.00	3,516,956.00	100.00	0.00	3,516,956.00	100.00

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: NOVIEMBRE						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - DESPACHO													
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									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO