

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: AGOSTO						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		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	GASTOS	168,721,407,000.00	-8,387,018,581.00	-8,387,018,581.00	160,334,388,419.00	0.00	160,334,388,419.00	7,292,373,796.00	80,699,918,506.00	50.33	6,656,793,979.00	53,182,668,100.00	33.17
3-1	GASTOS DE FUNCIONAMIENTO	83,224,313,000.00	-6,285,374,668.00	-6,285,374,668.00	76,938,938,332.00	0.00	76,938,938,332.00	3,719,133,032.00	43,787,238,525.00	56.91	3,750,233,924.00	35,106,088,981.00	45.63
3-1-1	SERVICIOS PERSONALES	57,270,716,000.00	-4,650,097,668.00	-4,650,097,668.00	52,620,618,332.00	0.00	52,620,618,332.00	1,469,931,759.00	27,811,534,311.00	52.85	1,984,913,295.00	27,581,545,006.00	52.42
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,371,122,000.00	-2,911,429,975.00	-2,911,429,975.00	39,459,692,025.00	0.00	39,459,692,025.00	1,128,546,577.00	21,315,747,926.00	54.02	1,128,546,577.00	21,315,747,926.00	54.02
3-1-1-01-01	Sueldos Personal de Nómina	22,962,991,000.00	-2,651,572,861.00	-2,756,813,861.00	20,206,177,139.00	0.00	20,206,177,139.00	689,995,948.00	11,795,278,882.00	58.37	689,995,948.00	11,795,278,882.00	58.37
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	97,248,161.00	937,154,376.00	58.96	97,248,161.00	937,154,376.00	58.96
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	31,144,736.00	353,388,063.00	49.61	31,144,736.00	353,388,063.00	49.61
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	2,450,140.00	85,685,093.00	41.38	2,450,140.00	85,685,093.00	41.38
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	1,859,316.00	60,264,981.00	36.90	1,859,316.00	60,264,981.00	36.90
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	17,498,384.00	302,490,609.00	38.35	17,498,384.00	302,490,609.00	38.35
3-1-1-01-11	Prima Semestral	3,482,511,000.00	-600,022,533.00	-600,022,533.00	2,882,488,467.00	0.00	2,882,488,467.00	2,595,658.00	2,742,125,924.00	95.13	2,595,658.00	2,742,125,924.00	95.13
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	1,253,342.00	26,328,989.00	0.85	1,253,342.00	26,328,989.00	0.85
3-1-1-01-14	Prima de Vacaciones	1,492,010,000.00	80,000,000.00	80,000,000.00	1,572,010,000.00	0.00	1,572,010,000.00	8,247,584.00	885,723,682.00	56.34	8,247,584.00	885,723,682.00	56.34
3-1-1-01-15	Prima Técnica	5,948,445,000.00	-1,342,834,581.00	-1,342,834,581.00	4,605,610,419.00	0.00	4,605,610,419.00	222,843,038.00	2,750,137,498.00	59.71	222,843,038.00	2,750,137,498.00	59.71
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	19,924,518.00	303,284,591.00	49.18	19,924,518.00	303,284,591.00	49.18
3-1-1-01-17	Prima Secretarial	10,932,000.00	0.00	5,000,000.00	15,932,000.00	0.00	15,932,000.00	688,137.00	8,671,119.00	54.43	688,137.00	8,671,119.00	54.43
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	2,334,294.00	21,077,005.00	55.10	2,334,294.00	21,077,005.00	55.10
3-1-1-01-20	Otras Primas y Bonificaciones	68,900,000.00	0.00	241,000.00	69,141,000.00	0.00	69,141,000.00	18,437,492.00	43,789,044.00	63.33	18,437,492.00	43,789,044.00	63.33
3-1-1-01-21	Vacaciones en Dinero	712,318,000.00	943,000,000.00	943,000,000.00	1,655,318,000.00	0.00	1,655,318,000.00	11,279,200.00	545,451,993.00	32.95	11,279,200.00	545,451,993.00	32.95
3-1-1-01-26	Bonificación Especial de Recreación	127,572,000.00	50,000,000.00	50,000,000.00	177,572,000.00	0.00	177,572,000.00	746,629.00	75,018,109.00	42.25	746,629.00	75,018,109.00	42.25
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	341,301,000.00	610,000,000.00	710,000,000.00	1,051,301,000.00	0.00	1,051,301,000.00	0.00	379,877,968.00	36.13	0.00	379,877,968.00	36.13
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	710,746,000.00	-236,298,471.00	-236,298,471.00	474,447,529.00	0.00	474,447,529.00	0.00	469,447,529.00	98.95	35,749,216.00	239,499,560.00	50.48
3-1-1-02-03	Honorarios	445,006,000.00	-236,298,471.00	-236,298,471.00	208,707,529.00	0.00	208,707,529.00	0.00	203,707,529.00	97.60	14,598,576.00	101,291,504.00	48.53
3-1-1-02-03-01	Honorarios Entidad	445,006,000.00	-236,298,471.00	-236,298,471.00	208,707,529.00	0.00	208,707,529.00	0.00	203,707,529.00	97.60	14,598,576.00	101,291,504.00	48.53
3-1-1-02-05	Bonificación Escoltas Alcaldía	265,740,000.00	0.00	0.00	265,740,000.00	0.00	265,740,000.00	0.00	265,740,000.00	100.00	21,150,640.00	138,208,056.00	52.01
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,188,848,000.00	-1,502,369,222.00	-1,502,369,222.00	12,686,478,778.00	0.00	12,686,478,778.00	341,385,182.00	6,026,338,856.00	47.50	820,617,502.00	6,026,297,520.00	47.50
3-1-1-03-01	Aportes Patronales Sector Privado	6,018,768,000.00	-570,101,188.00	1,629,898,812.00	7,648,666,812.00	0.00	7,648,666,812.00	211,910,869.00	3,401,021,985.00	44.47	498,122,359.00	3,401,021,985.00	44.47
3-1-1-03-01-01	Cesantías Fondos Privados	1,633,780,000.00	-116,139,882.00	-116,139,882.00	1,517,640,118.00	0.00	1,517,640,118.00	1,325,050.00	103,222,081.00	6.80	1,325,050.00	103,222,081.00	6.80
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	66,614,160.00	997,171,480.00	46.64	151,076,880.00	997,171,480.00	46.64
3-1-1-03-01-03	Salud EPS Privadas	467,945,000.00	-303,347,407.00	1,896,652,593.00	2,364,597,593.00	0.00	2,364,597,593.00	93,234,155.00	1,401,538,980.00	59.27	224,778,165.00	1,401,538,980.00	59.27
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	6,906,744.00	106,243,284.00	39.84	16,197,104.00	106,243,284.00	39.84
3-1-1-03-01-05	Caja de Compensación	1,512,223,000.00	-150,613,899.00	-150,613,899.00	1,361,609,101.00	0.00	1,361,609,101.00	43,830,760.00	792,846,160.00	58.23	104,745,160.00	792,846,160.00	58.23

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UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		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	
3-1-1-03-02	Aportes Patronales Sector Público	8,170,080,000.00	-932,268,034.00	-3,132,268,034.00	5,037,811,966.00	0.00	5,037,811,966.00	129,474,313.00	2,625,316,871.00	52.11	322,495,143.00	2,625,275,535.00	52.11
3-1-1-03-02-01	Cesantías Fondos Públicos	2,197,753,000.00	-300,000,000.00	-300,000,000.00	1,897,753,000.00	0.00	1,897,753,000.00	9,711,160.00	650,422,968.00	34.27	25,032,523.00	650,382,442.00	34.27
3-1-1-03-02-02	Pensiones Fondos Públicos	1,781,235,000.00	-508,891,199.00	-508,891,199.00	1,272,343,801.00	0.00	1,272,343,801.00	64,780,480.00	980,803,380.00	77.09	166,030,520.00	980,803,380.00	77.09
3-1-1-03-02-03	Salud EPS Públicas	2,308,812,000.00	0.00	-2,200,000,000.00	108,812,000.00	0.00	108,812,000.00	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	5,478,845.00	99,105,720.00	52.43	13,093,145.00	99,105,720.00	52.43
3-1-1-03-02-06	ICBF	1,134,164,000.00	-123,376,835.00	-123,376,835.00	1,010,787,165.00	0.00	1,010,787,165.00	32,873,070.00	594,634,520.00	58.83	78,558,870.00	594,634,520.00	58.83
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	5,478,845.00	99,105,720.00	52.43	13,093,145.00	99,105,720.00	52.43
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	10,957,690.00	198,211,540.00	54.35	26,186,290.00	198,211,540.00	54.35
3-1-1-03-02-09	Cornisiones	5,339,000.00	0.00	0.00	5,339,000.00	0.00	5,339,000.00	194,223.00	3,033,023.00	56.81	500,650.00	3,032,213.00	56.79
3-1-2	GASTOS GENERALES	25,953,597,000.00	-1,635,277,000.00	-1,635,277,000.00	24,318,320,000.00	0.00	24,318,320,000.00	2,249,201,273.00	15,975,704,214.00	65.69	1,765,320,629.00	7,524,543,975.00	30.94
3-1-2-01	Adquisición de Bienes	1,758,947,000.00	-342,920,343.00	-342,920,343.00	1,416,026,657.00	0.00	1,416,026,657.00	0.00	452,066,673.00	31.93	18,034,029.00	229,688,315.00	16.22
3-1-2-01-01	Dotación	74,001,000.00	-4,160,000.00	-4,160,000.00	69,841,000.00	0.00	69,841,000.00	0.00	13,456,736.00	19.27	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	732,483,000.00	-146,496,000.00	-146,496,000.00	585,987,000.00	0.00	585,987,000.00	0.00	93,395,688.00	15.94	0.00	62,344,992.00	10.64
3-1-2-01-03	Combustibles, Lubricantes y Llantas	226,650,000.00	-45,000,000.00	-45,000,000.00	181,650,000.00	0.00	181,650,000.00	0.00	152,558,680.00	83.98	7,458,029.00	65,605,553.00	36.12
3-1-2-01-04	Materiales y Suministros	715,000,000.00	-147,264,343.00	-147,264,343.00	567,735,657.00	0.00	567,735,657.00	0.00	192,655,569.00	33.93	10,576,000.00	101,737,770.00	17.92
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	-1,292,356,657.00	-1,292,356,657.00	22,898,293,343.00	0.00	22,898,293,343.00	2,249,201,273.00	15,522,277,195.00	67.79	1,747,281,707.00	7,293,495,314.00	31.85
3-1-2-02-01	Arrendamientos	635,000,000.00	-127,000,000.00	-127,000,000.00	508,000,000.00	0.00	508,000,000.00	250,905,990.00	475,891,497.00	93.68	49,777,533.00	141,767,598.00	27.91
3-1-2-02-02	Viáticos y Gastos de Viaje	200,000,000.00	95,000,000.00	95,000,000.00	295,000,000.00	0.00	295,000,000.00	0.00	129,474,280.00	43.89	704,053.00	78,810,919.00	26.72
3-1-2-02-03	Gastos de Transporte y Comunicación	1,880,000,000.00	-112,122,396.00	-112,122,396.00	1,767,877,604.00	0.00	1,767,877,604.00	6,754,569.00	1,096,527,709.00	62.03	132,443,363.00	626,865,047.00	35.46
3-1-2-02-04	Impresos y Publicaciones	170,000,000.00	-19,785,000.00	-19,785,000.00	150,215,000.00	0.00	150,215,000.00	0.00	108,511,907.00	72.24	575,400.00	39,065,290.00	26.01
3-1-2-02-05	Mantenimiento y Reparaciones	6,439,000,000.00	6,984,723.00	6,984,723.00	6,445,984,723.00	0.00	6,445,984,723.00	0.00	4,623,170,853.00	71.72	437,250,926.00	1,891,329,677.00	29.34
3-1-2-02-05-01	Mantenimiento Entidad	6,439,000,000.00	6,984,723.00	6,984,723.00	6,445,984,723.00	0.00	6,445,984,723.00	0.00	4,623,170,853.00	71.72	437,250,926.00	1,891,329,677.00	29.34
3-1-2-02-06	Seguros	1,887,000,000.00	-1,071,559,284.00	-1,072,821,134.00	814,178,866.00	0.00	814,178,866.00	0.00	777,181,024.00	95.46	0.00	777,181,024.00	95.46
3-1-2-02-06-01	Seguros Entidad	1,887,000,000.00	-1,071,559,284.00	-1,072,821,134.00	814,178,866.00	0.00	814,178,866.00	0.00	777,181,024.00	95.46	0.00	777,181,024.00	95.46
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	77,079,944.00	633,675,024.00	47.25	98,579,944.00	633,675,024.00	47.25
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	50,736,813.00	415,648,822.00	61.49	50,736,813.00	415,648,822.00	61.49
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	3,433,799.00	54,330,765.00	49.84	3,433,799.00	54,330,765.00	49.84
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	183,610.00	6,519,305.00	20.37	183,610.00	6,519,305.00	20.37
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	22,484,772.00	155,368,422.00	29.82	43,984,772.00	155,368,422.00	29.82
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	240,950.00	1,807,710.00	60.26	240,950.00	1,807,710.00	60.26
3-1-2-02-09	Capacitación	56,650,000.00	-27,995,600.00	-27,995,600.00	28,654,400.00	0.00	28,654,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	56,650,000.00	-27,995,600.00	-27,995,600.00	28,654,400.00	0.00	28,654,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	409,000,000.00	-59,631,240.00	-59,631,240.00	349,368,760.00	0.00	349,368,760.00	0.00	40,000,000.00	11.45	0.00	27,963,501.00	8.00
3-1-2-02-11	Promoción Institucional	287,000,000.00	32,500,000.00	32,500,000.00	319,500,000.00	0.00	319,500,000.00	-15,734,020.00	205,297,424.00	64.26	25,445,820.00	113,987,720.00	35.68
3-1-2-02-12	Salud Ocupacional	60,000,000.00	-8,747,860.00	-8,747,860.00	51,252,140.00	0.00	51,252,140.00	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	1,261,850.00	6,827,261,850.00	0.00	6,827,261,850.00	30,194,790.00	4,345,547,477.00	63.65	484,313,877.00	2,033,358,262.00	29.78

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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	
3-1-2-02-13-02	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	30,194,790.00	4,297,285,627.00	63.39	484,313,877.00	1,985,096,412.00	29.28
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	47,000,000.00	0.00	1,261,850.00	48,261,850.00	0.00	48,261,850.00	0.00	48,261,850.00	100.00	0.00	48,261,850.00	100.00
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	1,900,000,000.00	3,087,000,000.00	77.18	518,190,791.00	929,491,252.00	23.24
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	1,360,346.00	34.01	4,893.00	1,360,346.00	34.01
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	1,360,346.00	34.01	4,893.00	1,360,346.00	34.01
3-3	INVERSIÓN	85,497,094,000.00	-2,101,643,913.00	-2,101,643,913.00	83,395,450,087.00	0.00	83,395,450,087.00	3,573,240,764.00	36,912,679,981.00	44.26	2,906,560,055.00	18,076,579,119.00	21.68
3-3-1	DIRECTA	85,497,094,000.00	-2,101,643,913.00	-2,118,773,998.00	83,378,320,002.00	0.00	83,378,320,002.00	3,573,240,764.00	36,895,549,896.00	44.25	2,906,560,055.00	18,059,449,034.00	21.66
3-3-1-14	Bogotá Humana	85,497,094,000.00	0.00	-55,787,973,129.00	29,709,120,871.00	0.00	29,709,120,871.00	0.00	29,709,109,866.00	100.00	2,893,583,545.00	18,046,472,524.00	60.74
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	-11,243,954,211.00	7,970,830,789.00	0.00	7,970,830,789.00	0.00	7,970,828,160.00	100.00	320,459,020.00	6,516,218,391.00	81.75
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	19,214,785,000.00	0.00	-11,243,954,211.00	7,970,830,789.00	0.00	7,970,830,789.00	0.00	7,970,828,160.00	100.00	320,459,020.00	6,516,218,391.00	81.75
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	-11,243,954,211.00	7,970,830,789.00	0.00	7,970,830,789.00	0.00	7,970,828,160.00	100.00	320,459,020.00	6,516,218,391.00	81.75
3-3-1-14-01-06-0768-129	Política pública de prevención, protección, atención y asistencia, y reparación integral a las víctimas del conflicto armado residentes en la ciudad	2,988,667,000.00	0.00	-1,635,417,998.00	1,353,249,002.00	0.00	1,353,249,002.00	0.00	1,353,249,002.00	100.00	59,306,715.00	1,061,975,836.00	78.48
3-3-1-14-01-06-0768-130	Modelo distrital de atención y reparación integral a las víctimas del conflicto armado en Bogotá	16,226,118,000.00	0.00	-9,608,536,213.00	6,617,581,787.00	0.00	6,617,581,787.00	0.00	6,617,579,158.00	100.00	261,152,305.00	5,454,242,555.00	82.42
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	66,282,309,000.00	0.00	-44,544,018,918.00	21,738,290,082.00	0.00	21,738,290,082.00	0.00	21,738,281,706.00	100.00	2,573,124,525.00	11,530,254,133.00	53.04
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	-659,363,630.00	390,636,370.00	0.00	390,636,370.00	0.00	390,636,370.00	100.00	21,167,935.00	263,906,624.00	67.56
3-3-1-14-03-26-0687	Fortalecimiento de la función disciplinaria y del control ciudadano para la lucha contra la corrupción y la mejora de la gestión	250,000,000.00	0.00	-121,798,911.00	128,201,089.00	0.00	128,201,089.00	0.00	128,201,089.00	100.00	12,043,825.00	94,090,068.00	73.39
3-3-1-14-03-26-0687-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de	250,000,000.00	0.00	-121,798,911.00	128,201,089.00	0.00	128,201,089.00	0.00	128,201,089.00	100.00	12,043,825.00	94,090,068.00	73.39

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: AGOSTO						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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		AUTORIZACION DE GIRO			
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
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	-537.564.719.00	262.435.281.00	0.00	262.435.281.00	0.00	262.435.281.00	100.00	9.124.110.00	169.816.556.00	64.71	
3-3-1-14-03-26-0745-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	800.000.000.00	0.00	-537.564.719.00	262.435.281.00	0.00	262.435.281.00	0.00	262.435.281.00	100.00	9.124.110.00	169.816.556.00	64.71	
3-3-1-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	4,918,215,000.00	0.00	-3,157,447,617.00	1,760,767,383.00	0.00	1,760,767,383.00	0.00	1,760,767,383.00	100.00	76,781,181.00	1,365,420,800.00	77.55	
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	-3.157.447.617.00	1.760.767.383.00	0.00	1.760.767.383.00	0.00	1.760.767.383.00	100.00	76.781.181.00	1.365.420.800.00	77.55	
3-3-1-14-03-29-0815-231	Construcción de la memoria histórica de las víctimas para la paz y la reconciliación	2.860.000.000.00	0.00	-1.910.104.466.00	949.895.534.00	0.00	949.895.534.00	0.00	949.895.534.00	100.00	52.754.358.00	757.915.890.00	79.79	
3-3-1-14-03-29-0815-232	Dignificación para la paz y la reconciliación	2,058,215,000.00	0.00	-1,247,343,151.00	810,871,849.00	0.00	810,871,849.00	0.00	810,871,849.00	100.00	24,026,823.00	607,504,910.00	74.92	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	37,314,094,000.00	0.00	-23,136,872,824.00	14,177,221,176.00	0.00	14,177,221,176.00	0.00	14,177,212,800.00	100.00	1,655,568,543.00	6,671,173,274.00	47.06	
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	-2,938,390,805.00	375,609,195.00	0.00	375,609,195.00	0.00	375,609,195.00	100.00	51,703,290.00	163,828,465.00	43.62	
3-3-1-14-03-31-0272-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	3,314,000,000.00	0.00	-2,938,390,805.00	375,609,195.00	0.00	375,609,195.00	0.00	375,609,195.00	100.00	51,703,290.00	163,828,465.00	43.62	
3-3-1-14-03-31-0326	Comunicación humana para el desarrollo y fortalecimiento de lo público	20,000,000,000.00	0.00	-13,187,078,642.00	6,812,921,358.00	0.00	6,812,921,358.00	0.00	6,812,921,358.00	100.00	761,187,611.00	2,148,569,761.00	31.54	
3-3-1-14-03-31-0326-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	20,000,000,000.00	0.00	-13,187,078,642.00	6,812,921,358.00	0.00	6,812,921,358.00	0.00	6,812,921,358.00	100.00	761,187,611.00	2,148,569,761.00	31.54	
3-3-1-14-03-31-0483	Gerencia jurídica garante de derechos	2,000,000,000.00	0.00	-1,496,709,244.00	503,290,756.00	0.00	503,290,756.00	0.00	503,290,756.00	100.00	58,394,304.00	280,012,707.00	55.64	
3-3-1-14-03-31-0483-237	Gerencia jurídica integral	2,000,000,000.00	0.00	-1,496,709,244.00	503,290,756.00	0.00	503,290,756.00	0.00	503,290,756.00	100.00	58,394,304.00	280,012,707.00	55.64	
3-3-1-14-03-31-0484	Sistema de mejoramiento de la gestión en la Secretaría General	400,094,000.00	0.00	-203,478,994.00	196,615,006.00	0.00	196,615,006.00	0.00	196,615,006.00	100.00	3,649,644.00	120,385,270.00	61.23	
3-3-1-14-03-31-0484-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	400,094,000.00	0.00	-203,478,994.00	196,615,006.00	0.00	196,615,006.00	0.00	196,615,006.00	100.00	3,649,644.00	120,385,270.00	61.23	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: AGOSTO						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		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	
3-3-1-14-03-31-0655	Implementación del sistema de gestión documental y archivos en la Secretaría General	400,000,000.00	0.00	-245,599,783.00	154,400,217.00	0.00	154,400,217.00	0.00	154,400,217.00	100.00	29,440,461.00	40,511,048.00	26.24
3-3-1-14-03-31-0655-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	400,000,000.00	0.00	-245,599,783.00	154,400,217.00	0.00	154,400,217.00	0.00	154,400,217.00	100.00	29,440,461.00	40,511,048.00	26.24
3-3-1-14-03-31-1122	Servicios a la ciudadanía con calidad humana	3,000,000,000.00	0.00	-2,017,817,162.00	982,182,838.00	0.00	982,182,838.00	0.00	982,182,838.00	100.00	72,749,570.00	751,475,118.00	76.51
3-3-1-14-03-31-1122-238	Bogotá Humana al servicio de la ciudadanía	3,000,000,000.00	0.00	-2,017,817,162.00	982,182,838.00	0.00	982,182,838.00	0.00	982,182,838.00	100.00	72,749,570.00	751,475,118.00	76.51
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	-1,279,221,203.00	720,778,797.00	0.00	720,778,797.00	0.00	720,778,797.00	100.00	34,671,618.00	452,642,141.00	62.80
3-3-1-14-03-31-6036-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	2,000,000,000.00	0.00	-1,279,221,203.00	720,778,797.00	0.00	720,778,797.00	0.00	720,778,797.00	100.00	34,671,618.00	452,642,141.00	62.80
3-3-1-14-03-31-7096	Fortalecimiento de la gestión pública distrital	3,000,000,000.00	0.00	-448,850,319.00	2,551,149,681.00	0.00	2,551,149,681.00	0.00	2,551,149,681.00	100.00	433,187,586.00	1,396,485,283.00	54.74
3-3-1-14-03-31-7096-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	3,000,000,000.00	0.00	-448,850,319.00	2,551,149,681.00	0.00	2,551,149,681.00	0.00	2,551,149,681.00	100.00	433,187,586.00	1,396,485,283.00	54.74
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	-586,607,711.00	613,392,289.00	0.00	613,392,289.00	0.00	613,383,913.00	100.00	27,372,330.00	428,462,635.00	69.85
3-3-1-14-03-31-7377-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	1,200,000,000.00	0.00	-586,607,711.00	613,392,289.00	0.00	613,392,289.00	0.00	613,383,913.00	100.00	27,372,330.00	428,462,635.00	69.85
3-3-1-14-03-31-7379	Archivo de Bogotá: por una memoria diversa e incluyente	2,000,000,000.00	0.00	-733,118,961.00	1,266,881,039.00	0.00	1,266,881,039.00	0.00	1,266,881,039.00	100.00	183,212,129.00	888,800,846.00	70.16
3-3-1-14-03-31-7379-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	2,000,000,000.00	0.00	-733,118,961.00	1,266,881,039.00	0.00	1,266,881,039.00	0.00	1,266,881,039.00	100.00	183,212,129.00	888,800,846.00	70.16
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	-6,234,310,767.00	3,765,689,233.00	0.00	3,765,689,233.00	0.00	3,765,689,233.00	100.00	414,080,508.00	2,187,536,514.00	58.09
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	-6,234,310,767.00	3,765,689,233.00	0.00	3,765,689,233.00	0.00	3,765,689,233.00	100.00	414,080,508.00	2,187,536,514.00	58.09
3-3-1-14-03-32-0766-241	Bogotá: hacia un gobierno digital y una ciudad inteligente	5,851,598,000.00	0.00	-2,918,454,338.00	2,933,143,662.00	0.00	2,933,143,662.00	0.00	2,933,143,662.00	100.00	312,991,114.00	1,768,078,067.00	60.28
3-3-1-14-03-32-0766-242	Bogotá: las TIC, dinamizadoras del	4,148,402,000.00	0.00	-3,315,856,429.00	832,545,571.00	0.00	832,545,571.00	0.00	832,545,571.00	100.00	101,089,394.00	419,458,447.00	50.38

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: AGOSTO						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 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									
3-3-1-14-03-33	Bogotá Humana internacional	13,000,000,000.00	0.00	-11,356,024,080.00	1,643,975,920.00	0.00	1,643,975,920.00	0.00	1,643,975,920.00	100.00	405,526,358.00	1,042,216,921.00	63.40
3-3-1-14-03-33-0485	Bogotá Humana internacional	13,000,000,000.00	0.00	-11,356,024,080.00	1,643,975,920.00	0.00	1,643,975,920.00	0.00	1,643,975,920.00	100.00	405,526,358.00	1,042,216,921.00	63.40
3-3-1-14-03-33-0485-245	Liderazgo estratégico, cooperación integral e inversión con sentido social	13,000,000,000.00	0.00	-11,356,024,080.00	1,643,975,920.00	0.00	1,643,975,920.00	0.00	1,643,975,920.00	100.00	405,526,358.00	1,042,216,921.00	63.40
3-3-1-15	Bogotá Mejor Para Todos	0.00	-2,101,643,913.00	53,669,199,131.00	53,669,199,131.00	0.00	53,669,199,131.00	3,573,240,764.00	7,186,440,030.00	13.39	12,976,510.00	12,976,510.00	0.02
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	12,886,231,743.00	12,886,231,743.00	0.00	12,886,231,743.00	1,693,173,410.00	4,561,846,528.00	35.40	3,163,025.00	3,163,025.00	0.02
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	0.00	0.00	12,886,231,743.00	12,886,231,743.00	0.00	12,886,231,743.00	1,693,173,410.00	4,561,846,528.00	35.40	3,163,025.00	3,163,025.00	0.02
3-3-1-15-03-23-1156	Bogotá Mejor para las Víctimas, la Paz y la reconciliación.	0.00	0.00	12,886,231,743.00	12,886,231,743.00	0.00	12,886,231,743.00	1,693,173,410.00	4,561,846,528.00	35.40	3,163,025.00	3,163,025.00	0.02
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	0.00	0.00	12,886,231,743.00	12,886,231,743.00	0.00	12,886,231,743.00	1,693,173,410.00	4,561,846,528.00	35.40	3,163,025.00	3,163,025.00	0.02
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	0.00	0.00	5,234,310,767.00	5,234,310,767.00	0.00	5,234,310,767.00	842,779,475.00	888,400,025.00	16.97	0.00	0.00	0.00
3-3-1-15-05-36	Bogotá, una ciudad digital	0.00	0.00	5,234,310,767.00	5,234,310,767.00	0.00	5,234,310,767.00	842,779,475.00	888,400,025.00	16.97	0.00	0.00	0.00
3-3-1-15-05-36-1111	Fortalecimiento de la economía, el gobierno y la ciudad digital de Bogotá D.C.	0.00	0.00	5,234,310,767.00	5,234,310,767.00	0.00	5,234,310,767.00	842,779,475.00	888,400,025.00	16.97	0.00	0.00	0.00
3-3-1-15-05-36-1111-172	Economía, gobierno y ciudad digital	0.00	0.00	5,234,310,767.00	5,234,310,767.00	0.00	5,234,310,767.00	842,779,475.00	888,400,025.00	16.97	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-2,101,643,913.00	35,548,656,621.00	35,548,656,621.00	0.00	35,548,656,621.00	1,037,287,879.00	1,736,193,477.00	4.88	9,813,485.00	9,813,485.00	0.03
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	20,304,677,297.00	20,304,677,297.00	0.00	20,304,677,297.00	748,888,961.00	1,352,903,815.00	6.66	5,474,464.00	5,474,464.00	0.03
3-3-1-15-07-42-0976	Mejoramiento para la planeación y la eficiencia administrativa en la Secretaría General	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0976-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1085	Gestión pública efectiva y transparente por una Bogotá mejor para todos.	0.00	0.00	1,122,212,430.00	1,122,212,430.00	0.00	1,122,212,430.00	165,247,770.00	186,537,360.00	16.62	0.00	0.00	0.00
3-3-1-15-07-42-1085-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	1,122,212,430.00	1,122,212,430.00	0.00	1,122,212,430.00	165,247,770.00	186,537,360.00	16.62	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: AGOSTO						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		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	
3-3-1-15-07-42-1125	Fortalecimiento y modernización de la gestión pública distrital	0.00	0.00	2,148,850,319.00	2,148,850,319.00	0.00	2,148,850,319.00	258,527,400.00	310,230,690.00	14.44	3,892,953.00	3,892,953.00	0.18
3-3-1-15-07-42-1125-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	2,148,850,319.00	2,148,850,319.00	0.00	2,148,850,319.00	258,527,400.00	310,230,690.00	14.44	3,892,953.00	3,892,953.00	0.18
3-3-1-15-07-42-1126	Implementación de un nuevo enfoque de servicio a la ciudadanía	0.00	0.00	2,417,817,162.00	2,417,817,162.00	0.00	2,417,817,162.00	116,788,608.00	147,810,582.00	6.11	1,581,511.00	1,581,511.00	0.07
3-3-1-15-07-42-1126-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	2,417,817,162.00	2,417,817,162.00	0.00	2,417,817,162.00	116,788,608.00	147,810,582.00	6.11	1,581,511.00	1,581,511.00	0.07
3-3-1-15-07-42-1142	Archivo de Bogotá para Todos: Transparencia, identidad ciudadana y democratización de la información	0.00	0.00	1,133,118,961.00	1,133,118,961.00	0.00	1,133,118,961.00	55,961,208.00	55,961,208.00	4.94	0.00	0.00	0.00
3-3-1-15-07-42-1142-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	1,133,118,961.00	1,133,118,961.00	0.00	1,133,118,961.00	55,961,208.00	55,961,208.00	4.94	0.00	0.00	0.00
3-3-1-15-07-42-1143	Comunicación para fortalecer las instituciones y acercar a la ciudadanía a la Alcaldía Mayor de Bogotá	0.00	0.00	12,187,078,642.00	12,187,078,642.00	0.00	12,187,078,642.00	152,363,975.00	652,363,975.00	5.35	0.00	0.00	0.00
3-3-1-15-07-42-1143-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	12,187,078,642.00	12,187,078,642.00	0.00	12,187,078,642.00	152,363,975.00	652,363,975.00	5.35	0.00	0.00	0.00
3-3-1-15-07-42-1152	Implementación de un modelo de Gestión Documental para la Secretaría General de la Alcaldía Mayor de Bogotá	0.00	0.00	745,599,783.00	745,599,783.00	0.00	745,599,783.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1152-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	745,599,783.00	745,599,783.00	0.00	745,599,783.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1165	Mejoramiento de la capacidad física y de la maquinaria de la Imprenta Distrital.	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-1165-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	0.00	-2,101,643,913.00	2,693,734,041.00	2,693,734,041.00	0.00	2,693,734,041.00	15,206,850.00	84,550,086.00	3.14	1,419,306.00	1,419,306.00	0.05
3-3-1-15-07-43-1127	Infraestructura adecuada para todos en la Secretaría General	0.00	0.00	2,624,390,805.00	2,624,390,805.00	0.00	2,624,390,805.00	15,206,850.00	15,206,850.00	0.58	1,419,306.00	1,419,306.00	0.05
3-3-1-15-07-43-1127-190	Modernización física	0.00	0.00	2,624,390,805.00	2,624,390,805.00	0.00	2,624,390,805.00	15,206,850.00	15,206,850.00	0.58	1,419,306.00	1,419,306.00	0.05
3-3-1-15-07-43-1154	Desarrollo de la Gerencia Jurídica Transversal para una Bogotá Eficiente	0.00	-1,751,643,913.00	69,343,236.00	69,343,236.00	0.00	69,343,236.00	0.00	69,343,236.00	100.00	0.00	0.00	0.00
3-3-1-15-07-43-1154-191	Gerencia jurídica transversal para una Bogotá eficiente	0.00	-1,751,643,913.00	69,343,236.00	69,343,236.00	0.00	69,343,236.00	0.00	69,343,236.00	100.00	0.00	0.00	0.00
3-3-1-15-07-43-1161	Desarrollo y Fortalecimiento Institucional de la Secretaría Jurídica Distrital	0.00	-350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-1161-191	Gerencia jurídica transversal para una	0.00	-350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: AGOSTO						VIGENCIA FISCAL: 2016		EJECUC. PRESUP. (11=10/8)			AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS							
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		AUTORIZACION DE GIRO				
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	1,279,221,203.00	1,279,221,203.00	0.00	1,279,221,203.00	251,294,204.00	251,294,204.00	19.64	0.00	0.00	0.00		
3-3-1-15-07-44-1081	Rediseño de la arquitectura de la plataforma tecnológica en la Secretaría General	0.00	0.00	1,279,221,203.00	1,279,221,203.00	0.00	1,279,221,203.00	251,294,204.00	251,294,204.00	19.64	0.00	0.00	0.00		
3-3-1-15-07-44-1081-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	1,279,221,203.00	1,279,221,203.00	0.00	1,279,221,203.00	251,294,204.00	251,294,204.00	19.64	0.00	0.00	0.00		
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	11,271,024,080.00	11,271,024,080.00	0.00	11,271,024,080.00	21,897,864.00	47,445,372.00	0.42	2,919,715.00	2,919,715.00	0.03		
3-3-1-15-07-45-1090	Lo mejor del mundo por una Bogotá para todos	0.00	0.00	11,271,024,080.00	11,271,024,080.00	0.00	11,271,024,080.00	21,897,864.00	47,445,372.00	0.42	2,919,715.00	2,919,715.00	0.03		
3-3-1-15-07-45-1090-199	Lo mejor del mundo por una Bogotá para todos	0.00	0.00	11,271,024,080.00	11,271,024,080.00	0.00	11,271,024,080.00	21,897,864.00	47,445,372.00	0.42	2,919,715.00	2,919,715.00	0.03		
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	17,130,085.00	17,130,085.00	0.00	17,130,085.00	0.00	17,130,085.00	100.00	0.00	17,130,085.00	100.00		
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	17,130,085.00	17,130,085.00	0.00	17,130,085.00	0.00	17,130,085.00	100.00	0.00	17,130,085.00	100.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO