

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE						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	0.00	-8,387,018,581.00	160,334,388,419.00	0.00	160,334,388,419.00	15,042,369,134.00	130,260,314,680.00	81.24	24,560,151,523.00	103,546,578,730.00	64.58
3-1	GASTOS DE FUNCIONAMIENTO	83,224,313,000.00	0.00	-6,285,374,668.00	76,938,938,332.00	0.00	76,938,938,332.00	5,979,089,062.00	60,140,069,414.00	78.17	6,350,222,938.00	53,049,952,153.00	68.95
3-1-1	SERVICIOS PERSONALES	57,270,716,000.00	-6,994,140.00	-3,973,532,808.00	53,297,183,192.00	0.00	53,297,183,192.00	3,710,573,875.00	39,848,922,045.00	74.77	4,144,567,056.00	39,824,643,671.00	74.72
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,371,122,000.00	-35,169,014.00	-2,946,598,989.00	39,424,523,011.00	0.00	39,424,523,011.00	2,639,954,007.00	29,795,202,690.00	75.58	2,639,954,005.00	29,795,202,688.00	75.58
3-1-1-01-01	Sueldos Personal de Nómina	22,962,991,000.00	-134,165,260.00	-2,890,979,121.00	20,072,011,879.00	0.00	20,072,011,879.00	790,515,155.00	14,637,617,838.00	72.93	790,515,155.00	14,637,617,838.00	72.93
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	108,050,747.00	1,348,934,925.00	84.87	108,050,745.00	1,348,934,923.00	84.87
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	26,555,766.00	489,954,484.00	68.78	26,555,766.00	489,954,484.00	68.78
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	2,501,940.00	95,350,973.00	46.04	2,501,940.00	95,350,973.00	46.04
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	1,819,981.00	67,301,764.00	41.21	1,819,981.00	67,301,764.00	41.21
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	21,392,471.00	364,741,515.00	46.24	21,392,471.00	364,741,515.00	46.24
3-1-1-01-11	Prima Semestral	3,482,511,000.00	0.00	-600,022,533.00	2,882,488,467.00	0.00	2,882,488,467.00	2,342,778.00	2,762,142,630.00	95.82	2,342,778.00	2,762,142,630.00	95.82
3-1-1-01-13	Prima de Navidad	3,108,362,000.00	-397,909.00	-397,909.00	3,107,964,091.00	0.00	3,107,964,091.00	1,065,167,652.00	1,745,558,720.00	56.16	1,065,167,652.00	1,745,558,720.00	56.16
3-1-1-01-14	Prima de Vacaciones	1,492,010,000.00	99,798,053.00	179,798,053.00	1,671,808,053.00	0.00	1,671,808,053.00	173,560,039.00	1,638,030,958.00	97.98	173,560,039.00	1,638,030,958.00	97.98
3-1-1-01-15	Prima Técnica	5,948,445,000.00	0.00	-1,342,834,581.00	4,605,610,419.00	0.00	4,605,610,419.00	227,634,779.00	3,614,977,456.00	78.49	227,634,779.00	3,614,977,456.00	78.49
3-1-1-01-16	Prima de Antigüedad	616,634,000.00	-124,958.00	-124,958.00	616,509,042.00	0.00	616,509,042.00	17,387,112.00	377,353,579.00	61.21	17,387,112.00	377,353,579.00	61.21
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	634,052.00	11,275,684.00	70.77	634,052.00	11,275,684.00	70.77
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	2,234,567.00	30,157,354.00	78.84	2,234,567.00	30,157,354.00	78.84
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	25,351,551.00	69,140,595.00	100.00	25,351,551.00	69,140,595.00	100.00
3-1-1-01-21	Vacaciones en Dinero	712,318,000.00	-255,800.00	942,744,200.00	1,655,062,200.00	0.00	1,655,062,200.00	129,312,922.00	1,521,858,374.00	91.95	129,312,922.00	1,521,858,374.00	91.95
3-1-1-01-26	Bonificación Especial de Recreación	127,572,000.00	-23,140.00	49,976,860.00	177,548,860.00	0.00	177,548,860.00	14,662,085.00	142,427,029.00	80.22	14,662,085.00	142,427,029.00	80.22
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	341,301,000.00	0.00	710,000,000.00	1,051,301,000.00	0.00	1,051,301,000.00	30,830,410.00	878,378,812.00	83.55	30,830,410.00	878,378,812.00	83.55
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	710,746,000.00	0.00	447,260,529.00	1,158,006,529.00	0.00	1,158,006,529.00	0.00	469,447,529.00	40.54	101,882,141.00	445,169,157.00	38.44
3-1-1-02-03	Honorarios	445,006,000.00	0.00	-236,298,471.00	208,707,529.00	0.00	208,707,529.00	0.00	203,707,529.00	97.60	58,174,229.00	199,449,611.00	95.56
3-1-1-02-03-01	Honorarios Entidad	445,006,000.00	0.00	-236,298,471.00	208,707,529.00	0.00	208,707,529.00	0.00	203,707,529.00	97.60	58,174,229.00	199,449,611.00	95.56
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	43,707,912.00	245,719,546.00	92.47
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	683,559,000.00	683,559,000.00	0.00	683,559,000.00	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	28,174,874.00	-1,474,194,348.00	12,714,653,652.00	0.00	12,714,653,652.00	1,070,619,868.00	9,584,271,826.00	75.38	1,402,730,910.00	9,584,271,826.00	75.38
3-1-1-03-01	Aportes Patronales Sector Privado	6,018,768,000.00	-774,500.00	1,629,124,312.00	7,647,892,312.00	0.00	7,647,892,312.00	575,511,047.00	5,203,535,476.00	68.04	779,909,405.00	5,203,535,476.00	68.04
3-1-1-03-01-01	Cesantías Fondos Privados	1,633,780,000.00	0.00	-116,139,882.00	1,517,640,118.00	0.00	1,517,640,118.00	358,562,605.00	1,078,390,791.00	71.06	358,562,605.00	1,078,390,791.00	71.06
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	65,506,420.00	1,253,422,880.00	58.62	129,743,120.00	1,253,422,880.00	58.62
3-1-1-03-01-03	Salud EPS Privadas	467,945,000.00	-566,100.00	1,896,086,493.00	2,364,031,493.00	0.00	2,364,031,493.00	93,688,586.00	1,763,151,217.00	74.58	183,827,268.00	1,763,151,217.00	74.58

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ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL: 2016											
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									
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	266,705,000.00	-24,000.00	-24,000.00	266,681,000.00	0.00	266,681,000.00	6,577,916.00	132,258,348.00	49.59	13,014,332.00	132,258,348.00	49.59
3-1-1-03-01-05	Caja de Compensación	1,512,223,000.00	-184,400.00	-150,798,299.00	1,361,424,701.00	0.00	1,361,424,701.00	51,175,520.00	976,312,240.00	71.71	94,762,080.00	976,312,240.00	71.71
3-1-1-03-02	Aportes Patronales Sector Público	8,170,080,000.00	28,949,374.00	-3,103,318,660.00	5,066,761,340.00	0.00	5,066,761,340.00	495,108,821.00	4,380,736,350.00	86.46	622,821,505.00	4,380,736,350.00	86.46
3-1-1-03-02-01	Cesantías Fondos Públicos	2,197,753,000.00	-415,626.00	-300,415,626.00	1,897,337,374.00	0.00	1,897,337,374.00	339,729,209.00	1,897,334,855.00	100.00	349,919,017.00	1,897,334,855.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	1,781,235,000.00	-404,600.00	-509,295,799.00	1,271,939,201.00	0.00	1,271,939,201.00	65,937,720.00	1,233,920,640.00	97.01	128,773,600.00	1,233,920,640.00	97.01
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	-23,050.00	-23,050.00	189,009,950.00	0.00	189,009,950.00	6,396,940.00	122,038,980.00	64.57	11,845,260.00	122,038,980.00	64.57
3-1-1-03-02-06	ICBF	1,134,164,000.00	-138,300.00	-123,515,135.00	1,010,648,865.00	0.00	1,010,648,865.00	38,381,640.00	732,234,080.00	72.45	71,071,560.00	732,234,080.00	72.45
3-1-1-03-02-07	SENA	189,033,000.00	-23,050.00	-23,050.00	189,009,950.00	0.00	189,009,950.00	6,396,940.00	122,038,980.00	64.57	11,845,260.00	122,038,980.00	64.57
3-1-1-03-02-08	Institutos Técnicos	364,711,000.00	-46,000.00	-46,000.00	364,665,000.00	0.00	364,665,000.00	12,793,880.00	244,078,060.00	66.93	23,690,520.00	244,078,060.00	66.93
3-1-1-03-02-09	Comisiones	5,339,000.00	30,000,000.00	30,000,000.00	35,339,000.00	0.00	35,339,000.00	25,472,492.00	29,090,755.00	82.32	25,676,288.00	29,090,755.00	82.32
3-1-2	GASTOS GENERALES	25,953,597,000.00	6,994,140.00	-2,311,841,860.00	23,641,755,140.00	0.00	23,641,755,140.00	2,268,515,187.00	20,291,147,369.00	85.83	2,205,655,882.00	13,225,308,482.00	55.94
3-1-2-01	Adquisición de Bienes	1,758,947,000.00	0.00	-438,455,172.00	1,320,491,828.00	0.00	1,320,491,828.00	494,870,987.00	1,125,764,517.00	85.25	105,056,775.00	502,602,477.00	38.06
3-1-2-01-01	Dotación	74,001,000.00	0.00	-4,160,000.00	69,841,000.00	0.00	69,841,000.00	0.00	18,594,635.00	26.62	0.00	13,456,736.00	19.27
3-1-2-01-02	Gastos de Computador	732,483,000.00	0.00	-146,496,000.00	585,987,000.00	0.00	585,987,000.00	466,018,101.00	559,483,389.00	95.48	0.00	93,465,288.00	15.95
3-1-2-01-03	Combustibles, Lubricantes y Llantas	226,650,000.00	0.00	-65,428,320.00	161,221,680.00	0.00	161,221,680.00	8,030,000.00	160,630,680.00	99.63	9,204,969.00	105,632,150.00	65.52
3-1-2-01-04	Materiales y Suministros	715,000,000.00	0.00	-211,557,852.00	503,442,148.00	0.00	503,442,148.00	20,822,886.00	387,055,813.00	76.88	95,851,806.00	290,048,303.00	57.61
3-1-2-01-05	Compra de Equipo	10,813,000.00	0.00	-10,813,000.00	0.00	0.00	0.00	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	-1,880,380,828.00	22,310,269,172.00	0.00	22,310,269,172.00	1,766,646,060.00	19,156,668,297.00	85.86	2,093,600,967.00	12,713,991,450.00	56.99
3-1-2-02-01	Arrendamientos	635,000,000.00	0.00	-127,000,000.00	508,000,000.00	0.00	508,000,000.00	20,940,306.00	496,831,803.00	97.80	133,288,370.00	460,911,344.00	90.73
3-1-2-02-02	Viáticos y Gastos de Viaje	200,000,000.00	0.00	95,000,000.00	295,000,000.00	0.00	295,000,000.00	0.00	206,268,305.00	69.92	28,562,632.00	174,921,602.00	59.30
3-1-2-02-03	Gastos de Transporte y Comunicación	1,880,000,000.00	0.00	-437,407,244.00	1,442,592,756.00	0.00	1,442,592,756.00	228,269,500.00	1,344,197,931.00	93.18	153,188,675.00	1,027,642,233.00	71.24
3-1-2-02-04	Impresos y Publicaciones	170,000,000.00	0.00	-41,524,323.00	128,475,677.00	0.00	128,475,677.00	-7,000,551.00	102,669,956.00	79.91	9,893,678.00	83,474,552.00	64.97
3-1-2-02-05	Mantenimiento y Reparaciones	6,439,000,000.00	0.00	6,984,723.00	6,445,984,723.00	0.00	6,445,984,723.00	1,346,199,213.00	6,339,074,729.00	98.34	790,820,059.00	3,826,860,327.00	59.37
3-1-2-02-05-01	Mantenimiento Entidad	6,439,000,000.00	0.00	6,984,723.00	6,445,984,723.00	0.00	6,445,984,723.00	1,346,199,213.00	6,339,074,729.00	98.34	790,820,059.00	3,826,860,327.00	59.37
3-1-2-02-06	Seguros	1,887,000,000.00	0.00	-1,072,821,134.00	814,178,866.00	0.00	814,178,866.00	12,375,994.00	800,011,084.00	98.26	0.00	787,635,090.00	96.74
3-1-2-02-06-01	Seguros Entidad	1,887,000,000.00	0.00	-1,072,821,134.00	814,178,866.00	0.00	814,178,866.00	12,375,994.00	800,011,084.00	98.26	0.00	787,635,090.00	96.74
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	74,408,879.00	959,022,812.00	71.52	97,017,574.00	958,890,272.00	71.51
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	44,797,542.00	606,336,719.00	89.69	46,240,727.00	606,336,719.00	89.69
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	1,714,280.00	77,878,765.00	71.45	1,714,280.00	77,878,765.00	71.45
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	206,970.00	12,746,021.00	39.83	74,430.00	12,613,481.00	39.42
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	27,486,687.00	259,371,817.00	49.78	48,575,947.00	259,371,817.00	49.78
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	203,400.00	2,689,490.00	89.65	412,190.00	2,689,490.00	89.65
3-1-2-02-09	Capacitación	56,650,000.00	0.00	-27,995,600.00	28,654,400.00	0.00	28,654,400.00	12,586,000.00	12,586,000.00	43.92	10,068,800.00	10,068,800.00	35.14
3-1-2-02-09-01	Capacitación Interna	56,650,000.00	0.00	-27,995,600.00	28,654,400.00	0.00	28,654,400.00	12,586,000.00	12,586,000.00	43.92	10,068,800.00	10,068,800.00	35.14
3-1-2-02-10	Bienestar e Incentivos	409,000,000.00	0.00	-59,631,240.00	349,368,760.00	0.00	349,368,760.00	98,521.00	346,802,720.00	99.27	41,980,086.00	81,898,607.00	23.44
3-1-2-02-11	Promoción Institucional	287,000,000.00	0.00	32,500,000.00	319,500,000.00	0.00	319,500,000.00	0.00	319,405,908.00	99.97	10,340,658.00	196,276,268.00	61.43
3-1-2-02-12	Salud Ocupacional	60,000,000.00	0.00	-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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE						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									
3-1-2-02-13	Programas y Convenios Institucionales	6.826.000.000.00	0.00	-239.738.150.00	6.586.261.850.00	0.00	6.586.261.850.00	78.768.198.00	5.142.797.049.00	78.08	576.868.151.00	3.678.884.033.00	55.86
3-1-2-02-13-02	C.A.D.E.	6.779.000.000.00	0.00	-241.000.000.00	6.538.000.000.00	0.00	6.538.000.000.00	78.768.198.00	5.094.535.199.00	77.92	576.868.151.00	3.630.622.183.00	55.53
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	0.00	3.087.000.000.00	77.18	241.572.284.00	1.426.528.324.00	35.66
3-1-2-03	Otros Gastos Generales	4.000.000.00	6.994.140.00	6.994.140.00	10.994.140.00	0.00	10.994.140.00	6.998.140.00	8.714.555.00	79.27	6.998.140.00	8.714.555.00	79.27
3-1-2-03-01	Sentencias Judiciales	0.00	6.994.140.00	6.994.140.00	6.994.140.00	0.00	6.994.140.00	6.994.140.00	6.994.140.00	100.00	6.994.140.00	6.994.140.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	6.994.140.00	6.994.140.00	6.994.140.00	0.00	6.994.140.00	6.994.140.00	6.994.140.00	100.00	6.994.140.00	6.994.140.00	100.00
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	4.000.00	1.720.415.00	43.01	4.000.00	1.720.415.00	43.01
3-3	INVERSIÓN	85.497.094.000.00	0.00	-2.101.643.913.00	83.395.450.087.00	0.00	83.395.450.087.00	9.063.280.072.00	70.120.245.266.00	84.08	18.209.928.585.00	50.496.626.577.00	60.55
3-3-1	DIRECTA	85.497.094.000.00	0.00	-2.118.773.998.00	83.378.320.002.00	0.00	83.378.320.002.00	9.063.280.072.00	70.103.115.181.00	84.08	18.209.928.585.00	50.479.496.492.00	60.54
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	-194.016.737.00	29.507.489.704.00	99.32	2.405.703.184.00	28.745.828.387.00	96.76
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	47.430.714.00	7.843.437.550.00	98.40
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	47.430.714.00	7.843.437.550.00	98.40
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	47.430.714.00	7.843.437.550.00	98.40
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	10.948.932.00	1.316.397.859.00	97.28
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	36.481.782.00	6.527.039.691.00	98.63
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	-194.016.737.00	21.536.661.544.00	99.07	2.358.272.470.00	20.902.390.837.00	96.15
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	19.931.112.00	383.527.105.00	98.18

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE						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	
3-3-1-14-03-26-0687	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	4,927,019.00	128,201,089.00	100.00
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 probidad	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	4,927,019.00	128,201,089.00	100.00
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	15,004,093.00	255,326,016.00	97.29
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	15,004,093.00	255,326,016.00	97.29
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	7,907,562.00	1,686,053,334.00	95.76
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	7,907,562.00	1,686,053,334.00	95.76
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	0.00	900,744,449.00	94.83
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	7,907,562.00	785,308,885.00	96.85
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	-115,164,151.00	14,062,048,649.00	99.19	2,020,860,663.00	13,695,725,507.00	96.60
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	46,228,823.00	358,273,386.00	95.38
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	46,228,823.00	358,273,386.00	95.38
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	-19,302,561.00	6,793,618,797.00	99.72	1,462,929,713.00	6,610,444,889.00	97.03
3-3-1-14-03-31-0326-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa	20,000,000,000.00	0.00	-13,187,078,642.00	6,812,921,358.00	0.00	6,812,921,358.00	-19,302,561.00	6,793,618,797.00	99.72	1,462,929,713.00	6,610,444,889.00	97.03

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE						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	
3-3-1-14-03-31-0483	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	46.005.790.00	491.538.093.00	97.66
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	46.005.790.00	491.538.093.00	97.66
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	-38.321.262.00	158.293.744.00	80.51	3.649.644.00	156.590.577.00	79.64
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	-38.321.262.00	158.293.744.00	80.51	3.649.644.00	156.590.577.00	79.64
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	-16.707.259.00	137.692.958.00	89.18	26.317.989.00	131.833.252.00	85.38
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	-16.707.259.00	137.692.958.00	89.18	26.317.989.00	131.833.252.00	85.38
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	-7.299.288.00	974.883.550.00	99.26	0.00	952.058.706.00	96.93
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	-7.299.288.00	974.883.550.00	99.26	0.00	952.058.706.00	96.93
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	80.686.584.00	695.700.647.00	96.52
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	80.686.584.00	695.700.647.00	96.52
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	-33.533.781.00	2.517.615.900.00	98.69	296.936.865.00	2.457.777.323.00	96.34
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	-33.533.781.00	2.517.615.900.00	98.69	296.936.865.00	2.457.777.323.00	96.34
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	26.480.195.00	586.549.765.00	95.62
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	26.480.195.00	586.549.765.00	95.62
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	31.625.060.00	1.254.958.869.00	99.06
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	31.625.060.00	1.254.958.869.00	99.06
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	-50.182.605.00	3.707.903.203.00	98.47	247.120.371.00	3.544.850.997.00	94.14

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE						VIGENCIA FISCAL: 2016		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	EJEC. 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	
3-3-1-14-03-32-0766		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	-50,182,605.00	3,707,903,203.00	98.47	247,120,371.00	3,544,850,997.00	94.14
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	-50,182,605.00	2,875,357,632.00	98.03	162,355,136.00	2,736,546,104.00	93.30
3-3-1-14-03-32-0766-242		Bogotá: las TIC, dinamizadoras del conocimiento y del emprendimiento	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	84,765,235.00	808,304,893.00	97.09
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	-28,669,981.00	1,615,305,939.00	98.26	62,452,762.00	1,592,233,894.00	96.85
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	-28,669,981.00	1,615,305,939.00	98.26	62,452,762.00	1,592,233,894.00	96.85
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	-28,669,981.00	1,615,305,939.00	98.26	62,452,762.00	1,592,233,894.00	96.85
3-3-1-15		Bogotá Mejor Para Todos	0.00	0.00	53,669,199,131.00	53,669,199,131.00	0.00	53,669,199,131.00	9,257,296,809.00	40,595,625,477.00	75.64	15,804,225,401.00	21,733,668,105.00	40.50
3-3-1-15-03		Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	11,798,231,743.00	11,798,231,743.00	0.00	11,798,231,743.00	668,141,435.00	7,120,014,118.00	60.35	1,109,561,507.00	2,445,125,619.00	20.72
3-3-1-15-03-23		Bogotá mejor para las víctimas, la paz y la reconciliación	0.00	0.00	11,798,231,743.00	11,798,231,743.00	0.00	11,798,231,743.00	668,141,435.00	7,120,014,118.00	60.35	1,109,561,507.00	2,445,125,619.00	20.72
3-3-1-15-03-23-1156		Bogotá Mejor para las Víctimas, la Paz y la reconciliación.	0.00	0.00	11,798,231,743.00	11,798,231,743.00	0.00	11,798,231,743.00	668,141,435.00	7,120,014,118.00	60.35	1,109,561,507.00	2,445,125,619.00	20.72
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	11,798,231,743.00	11,798,231,743.00	0.00	11,798,231,743.00	668,141,435.00	7,120,014,118.00	60.35	1,109,561,507.00	2,445,125,619.00	20.72
3-3-1-15-05		Eje transversal Desarrollo económico basado en el conocimiento	0.00	0.00	7,492,844,369.00	7,492,844,369.00	0.00	7,492,844,369.00	4,551,040,584.00	6,722,210,539.00	89.72	4,925,392,985.00	5,698,436,733.00	76.05
3-3-1-15-05-36		Bogotá, una ciudad digital	0.00	0.00	7,492,844,369.00	7,492,844,369.00	0.00	7,492,844,369.00	4,551,040,584.00	6,722,210,539.00	89.72	4,925,392,985.00	5,698,436,733.00	76.05
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	7,492,844,369.00	7,492,844,369.00	0.00	7,492,844,369.00	4,551,040,584.00	6,722,210,539.00	89.72	4,925,392,985.00	5,698,436,733.00	76.05
3-3-1-15-05-36-1111-172		Economía, gobierno y ciudad digital	0.00	0.00	7,492,844,369.00	7,492,844,369.00	0.00	7,492,844,369.00	4,551,040,584.00	6,722,210,539.00	89.72	4,925,392,985.00	5,698,436,733.00	76.05
3-3-1-15-07		Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	34,378,123,019.00	34,378,123,019.00	0.00	34,378,123,019.00	4,038,114,790.00	26,753,400,820.00	77.82	9,769,270,909.00	13,590,105,753.00	39.53
3-3-1-15-07-42		Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	21,377,166,368.00	21,377,166,368.00	0.00	21,377,166,368.00	4,132,995,449.00	16,650,097,723.00	77.89	2,536,661,960.00	3,766,090,006.00	17.62
3-3-1-15-07-42-0976		Mejoramiento para la planeación y la eficiencia administrativa en la Secretaría General	0.00	0.00	89,481,291.00	89,481,291.00	0.00	89,481,291.00	10,036,071.00	46,175,383.00	51.60	12,772,914.00	27,636,077.00	30.88

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE						VIGENCIA FISCAL: 2016		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	11	12	13	14
3-3-1-15-07-42-1085	Gestión pública efectiva y transparente por una Bogotá mejor para todos.	0.00	0.00	1,044,698,051.00	1,044,698,051.00	0.00	1,044,698,051.00	-7,035,703.00	697,028,751.00	66.72	294,577,364.00	545,846,157.00	52.25
3-3-1-15-07-42-1085-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	1,044,698,051.00	1,044,698,051.00	0.00	1,044,698,051.00	-7,035,703.00	697,028,751.00	66.72	294,577,364.00	545,846,157.00	52.25
3-3-1-15-07-42-1125	Fortalecimiento y modernización de la gestión pública distrital	0.00	0.00	961,906,779.00	961,906,779.00	0.00	961,906,779.00	51,275,032.00	955,663,974.00	99.35	283,081,564.00	595,623,400.00	61.92
3-3-1-15-07-42-1125-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	961,906,779.00	961,906,779.00	0.00	961,906,779.00	51,275,032.00	955,663,974.00	99.35	283,081,564.00	595,623,400.00	61.92
3-3-1-15-07-42-1126	Implementación de un nuevo enfoque de servicio a la ciudadanía	0.00	0.00	2,177,478,680.00	2,177,478,680.00	0.00	2,177,478,680.00	56,285,621.00	575,994,927.00	26.45	157,664,408.00	398,682,842.00	18.31
3-3-1-15-07-42-1126-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	2,177,478,680.00	2,177,478,680.00	0.00	2,177,478,680.00	56,285,621.00	575,994,927.00	26.45	157,664,408.00	398,682,842.00	18.31
3-3-1-15-07-42-1142	Archivo de Bogotá para Todos: Transparencia, identidad ciudadana y democratización de la información	0.00	0.00	893,118,961.00	893,118,961.00	0.00	893,118,961.00	43,064,623.00	561,046,584.00	62.82	189,076,470.00	388,245,651.00	43.47
3-3-1-15-07-42-1142-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	893,118,961.00	893,118,961.00	0.00	893,118,961.00	43,064,623.00	561,046,584.00	62.82	189,076,470.00	388,245,651.00	43.47
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	14,969,078,642.00	14,969,078,642.00	0.00	14,969,078,642.00	3,612,464,454.00	12,705,878,789.00	84.88	1,592,798,226.00	1,793,551,377.00	11.98
3-3-1-15-07-42-1143-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	14,969,078,642.00	14,969,078,642.00	0.00	14,969,078,642.00	3,612,464,454.00	12,705,878,789.00	84.88	1,592,798,226.00	1,793,551,377.00	11.98
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	741,403,964.00	741,403,964.00	0.00	741,403,964.00	0.00	741,403,964.00	100.00	6,691,014.00	16,504,502.00	2.23
3-3-1-15-07-42-1152-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	741,403,964.00	741,403,964.00	0.00	741,403,964.00	0.00	741,403,964.00	100.00	6,691,014.00	16,504,502.00	2.23
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	366,905,351.00	366,905,351.00	73.38	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	366,905,351.00	366,905,351.00	73.38	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	0.00	0.00	2,403,418,286.00	2,403,418,286.00	0.00	2,403,418,286.00	22,561,139.00	300,951,493.00	12.52	61,462,467.00	128,080,284.00	5.33
3-3-1-15-07-43-1127	Infraestructura adecuada para todos en la Secretaría General	0.00	0.00	2,333,556,341.00	2,333,556,341.00	0.00	2,333,556,341.00	22,561,139.00	231,089,548.00	9.90	49,601,124.00	79,933,721.00	3.43
3-3-1-15-07-43-1127-190	Modernización física	0.00	0.00	2,333,556,341.00	2,333,556,341.00	0.00	2,333,556,341.00	22,561,139.00	231,089,548.00	9.90	49,601,124.00	79,933,721.00	3.43
3-3-1-15-07-43-1154	Desarrollo de la Gerencia Jurídica Transversal para una Bogotá Eficiente	0.00	0.00	69,861,945.00	69,861,945.00	0.00	69,861,945.00	0.00	69,861,945.00	100.00	11,861,343.00	48,146,563.00	68.92
3-3-1-15-07-43-1154-191	Gerencia jurídica transversal para una	0.00	0.00	69,861,945.00	69,861,945.00	0.00	69,861,945.00	0.00	69,861,945.00	100.00	11,861,343.00	48,146,563.00	68.92

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: DICIEMBRE						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									
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	1,126,348,779.00	1,126,348,779.00	0.00	1,126,348,779.00	119,267,582.00	572,149,298.00	50.80	284,728,102.00	548,203,561.00	48.67
3-3-1-15-07-44-1081	Rediseño de la arquitectura de la plataforma tecnológica en la Secretaría General	0.00	0.00	1,126,348,779.00	1,126,348,779.00	0.00	1,126,348,779.00	119,267,582.00	572,149,298.00	50.80	284,728,102.00	548,203,561.00	48.67
3-3-1-15-07-44-1081-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	1,126,348,779.00	1,126,348,779.00	0.00	1,126,348,779.00	119,267,582.00	572,149,298.00	50.80	284,728,102.00	548,203,561.00	48.67
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	9,471,189,586.00	9,471,189,586.00	0.00	9,471,189,586.00	-236,709,380.00	9,230,202,306.00	97.46	6,886,418,380.00	9,147,731,902.00	96.58
3-3-1-15-07-45-1090	Lo mejor del mundo por una Bogotá para todos	0.00	0.00	9,471,189,586.00	9,471,189,586.00	0.00	9,471,189,586.00	-236,709,380.00	9,230,202,306.00	97.46	6,886,418,380.00	9,147,731,902.00	96.58
3-3-1-15-07-45-1090-199	Lo mejor del mundo por una Bogotá para todos	0.00	0.00	9,471,189,586.00	9,471,189,586.00	0.00	9,471,189,586.00	-236,709,380.00	9,230,202,306.00	97.46	6,886,418,380.00	9,147,731,902.00	96.58
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