

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MAYO						MAYO		MAYO			
UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL:						2018		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	191,003,788,000.00	0.00	-2,689,000,000.00	188,314,788,000.00	0.00	188,314,788,000.00	11,138,113,743.00	77,774,839,634.00	41.30	8,950,615,929.00	34,111,964,143.00	18.11
3-1	GASTOS DE FUNCIONAMIENTO	72,843,861,000.00	0.00	-2,001,000,000.00	70,842,861,000.00	0.00	70,842,861,000.00	3,057,600,056.00	29,437,414,733.00	41.55	4,164,309,870.00	17,345,293,704.00	24.48
3-1-1	SERVICIOS PERSONALES	47,825,861,000.00	-1,609,944.00	-2,034,342,337.00	45,791,518,663.00	0.00	45,791,518,663.00	2,788,367,674.00	13,773,143,499.00	30.08	2,835,697,501.00	13,412,425,461.00	29.29
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	35,025,810,000.00	-1,609,944.00	-2,034,342,337.00	32,991,467,663.00	0.00	32,991,467,663.00	2,177,623,776.00	10,593,435,149.00	32.11	2,177,623,776.00	10,593,435,149.00	32.11
3-1-1-01-01	Sueldos Personal de Nómina	20,919,719,000.00	-19,682,533.00	-1,781,165,630.00	19,138,553,370.00	0.00	19,138,553,370.00	1,455,595,374.00	7,071,246,386.00	36.95	1,455,595,374.00	7,071,246,386.00	36.95
3-1-1-01-04	Gastos de Representación	1,474,423,000.00	0.00	0.00	1,474,423,000.00	0.00	1,474,423,000.00	115,724,402.00	593,333,100.00	40.24	115,724,402.00	593,333,100.00	40.24
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	176,035,000.00	0.00	0.00	176,035,000.00	0.00	176,035,000.00	26,920,851.00	129,886,161.00	73.78	26,920,851.00	129,886,161.00	73.78
3-1-1-01-06	Auxilio de Transporte	167,164,000.00	0.00	0.00	167,164,000.00	0.00	167,164,000.00	12,996,420.00	65,484,908.00	39.17	12,996,420.00	65,484,908.00	39.17
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	9,045,557.00	45,559,694.00	38.63	9,045,557.00	45,559,694.00	38.63
3-1-1-01-08	Bonificación por Servicios Prestados	691,083,000.00	0.00	0.00	691,083,000.00	0.00	691,083,000.00	47,941,019.00	252,209,929.00	36.49	47,941,019.00	252,209,929.00	36.49
3-1-1-01-11	Prima Semestral	2,922,662,000.00	0.00	0.00	2,922,662,000.00	0.00	2,922,662,000.00	15,681,280.00	15,681,280.00	0.54	15,681,280.00	15,681,280.00	0.54
3-1-1-01-13	Prima de Navidad	2,653,239,000.00	0.00	-48,853,356.00	2,604,385,644.00	0.00	2,604,385,644.00	8,188,023.00	11,007,460.00	0.42	8,188,023.00	11,007,460.00	0.42
3-1-1-01-14	Prima de Vacaciones	1,273,532,000.00	0.00	0.00	1,273,532,000.00	0.00	1,273,532,000.00	85,940,402.00	265,606,561.00	20.86	85,940,402.00	265,606,561.00	20.86
3-1-1-01-15	Prima Técnica	3,960,481,000.00	0.00	-286,272,252.00	3,674,208,748.00	0.00	3,674,208,748.00	348,766,772.00	1,757,564,369.00	47.84	348,766,772.00	1,757,564,369.00	47.84
3-1-1-01-16	Prima de Antigüedad	273,991,000.00	0.00	0.00	273,991,000.00	0.00	273,991,000.00	21,071,844.00	100,113,980.00	36.54	21,071,844.00	100,113,980.00	36.54
3-1-1-01-17	Prima Secretarial	9,500,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	895,031.00	4,419,832.00	46.52	895,031.00	4,419,832.00	46.52
3-1-1-01-18	Prima de Riesgo	28,825,000.00	0.00	0.00	28,825,000.00	0.00	28,825,000.00	2,388,380.00	11,644,582.00	40.40	2,388,380.00	11,644,582.00	40.40
3-1-1-01-20	Otras Primas y Bonificaciones	58,903,000.00	0.00	0.00	58,903,000.00	0.00	58,903,000.00	0.00	20,683,840.00	35.12	0.00	20,683,840.00	35.12
3-1-1-01-21	Vacaciones en Dinero	0.00	18,072,589.00	81,948,901.00	81,948,901.00	0.00	81,948,901.00	19,017,986.00	78,035,992.00	95.23	19,017,986.00	78,035,992.00	95.23
3-1-1-01-26	Bonificación Especial de Recreación	116,309,000.00	0.00	0.00	116,309,000.00	0.00	116,309,000.00	7,450,435.00	22,011,272.00	18.92	7,450,435.00	22,011,272.00	18.92
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	182,008,000.00	0.00	0.00	182,008,000.00	0.00	182,008,000.00	0.00	148,945,803.00	81.83	0.00	148,945,803.00	81.83
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	908,586,000.00	0.00	0.00	908,586,000.00	0.00	908,586,000.00	0.00	520,628,097.00	57.30	47,329,827.00	159,910,059.00	17.60
3-1-1-02-03	Honorarios	610,000,000.00	0.00	0.00	610,000,000.00	0.00	610,000,000.00	0.00	520,628,097.00	85.35	47,329,827.00	159,910,059.00	26.21
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	0.00	520,628,097.00	85.35	47,329,827.00	159,910,059.00	26.21
3-1-1-02-05	Bonificación Escoltas Alcaldía	298,586,000.00	0.00	0.00	298,586,000.00	0.00	298,586,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,891,465,000.00	0.00	0.00	11,891,465,000.00	0.00	11,891,465,000.00	610,743,898.00	2,659,080,253.00	22.36	610,743,898.00	2,659,080,253.00	22.36
3-1-1-03-01	Aportes Patronales Sector Privado	7,593,356,000.00	0.00	0.00	7,593,356,000.00	0.00	7,593,356,000.00	392,620,118.00	1,660,085,953.00	21.86	392,620,118.00	1,660,085,953.00	21.86
3-1-1-03-01-01	Cesantías Fondos Privados	1,640,494,000.00	0.00	0.00	1,640,494,000.00	0.00	1,640,494,000.00	7,476,618.00	78,781,247.00	4.80	7,476,618.00	78,781,247.00	4.80
3-1-1-03-01-02	Pensiones Fondos Privados	2,248,859,000.00	0.00	0.00	2,248,859,000.00	0.00	2,248,859,000.00	127,162,900.00	530,969,100.00	23.61	127,162,900.00	530,969,100.00	23.61
3-1-1-03-01-03	Salud EPS Privadas	2,270,578,000.00	0.00	0.00	2,270,578,000.00	0.00	2,270,578,000.00	164,991,100.00	673,514,700.00	29.66	164,991,100.00	673,514,700.00	29.66
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	13,039,000.00	51,929,700.00	32.56	13,039,000.00	51,929,700.00	32.56
3-1-1-03-01-05	Caja de Compensación	1,273,933,000.00	0.00	0.00	1,273,933,000.00	0.00	1,273,933,000.00	79,950,500.00	324,891,206.00	25.50	79,950,500.00	324,891,206.00	25.50

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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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02	Aportes Patronales Sector Público	4,298,109,000.00	0.00	0.00	4,298,109,000.00	0.00	4,298,109,000.00	218,123,780.00	998,994,300.00	23.24	218,123,780.00	998,994,300.00	23.24
3-1-1-03-02-01	Cesantías Fondos Públicos	1,589,164,000.00	0.00	0.00	1,589,164,000.00	0.00	1,589,164,000.00	11,463,762.00	169,424,142.00	10.66	11,463,762.00	169,424,142.00	10.66
3-1-1-03-02-02	Pensiones Fondos Públicos	1,055,160,000.00	0.00	0.00	1,055,160,000.00	0.00	1,055,160,000.00	106,234,826.00	421,627,879.00	39.96	106,234,826.00	421,627,879.00	39.96
3-1-1-03-02-03	Salud EPS Públicas	69,794,000.00	0.00	0.00	69,794,000.00	0.00	69,794,000.00	194,000.00	776,000.00	1.11	194,000.00	776,000.00	1.11
3-1-1-03-02-05	ESAP	159,131,000.00	0.00	0.00	159,131,000.00	0.00	159,131,000.00	10,021,700.00	40,706,839.00	25.58	10,021,700.00	40,706,839.00	25.58
3-1-1-03-02-06	ICBF	955,433,000.00	0.00	0.00	955,433,000.00	0.00	955,433,000.00	59,970,400.00	243,694,931.00	25.51	59,970,400.00	243,694,931.00	25.51
3-1-1-03-02-07	SENA	159,131,000.00	0.00	0.00	159,131,000.00	0.00	159,131,000.00	10,021,700.00	40,706,839.00	25.58	10,021,700.00	40,706,839.00	25.58
3-1-1-03-02-08	Institutos Técnicos	307,021,000.00	0.00	0.00	307,021,000.00	0.00	307,021,000.00	20,011,700.00	81,306,677.00	26.48	20,011,700.00	81,306,677.00	26.48
3-1-1-03-02-09	Cornisiones	3,275,000.00	0.00	0.00	3,275,000.00	0.00	3,275,000.00	205,692.00	750,993.00	22.93	205,692.00	750,993.00	22.93
3-1-2	GASTOS GENERALES	25,018,000,000.00	1,609,944.00	31,535,343.00	25,049,535,343.00	0.00	25,049,535,343.00	269,232,382.00	15,662,464,240.00	62.53	1,328,612,369.00	3,931,061,249.00	15.69
3-1-2-01	Adquisición de Bienes	948,970,000.00	0.00	0.00	948,970,000.00	0.00	948,970,000.00	49,459,671.00	283,871,691.00	29.91	133,735,237.00	133,735,237.00	14.09
3-1-2-01-01	Dotación	69,000,000.00	0.00	0.00	69,000,000.00	0.00	69,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	583,726,000.00	0.00	0.00	583,726,000.00	0.00	583,726,000.00	49,459,671.00	269,153,691.00	46.11	119,017,237.00	119,017,237.00	20.39
3-1-2-01-03	Combustibles, Lubricantes y Llantas	110,504,000.00	0.00	0.00	110,504,000.00	0.00	110,504,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	171,022,000.00	0.00	0.00	171,022,000.00	0.00	171,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	14,718,000.00	14,718,000.00	100.00
3-1-2-02	Adquisición de Servicios	24,064,580,000.00	-8,159,387.00	-14,878,485.00	24,049,701,515.00	0.00	24,049,701,515.00	219,772,711.00	15,345,670,256.00	63.81	1,194,877,132.00	3,764,403,719.00	15.65
3-1-2-02-01	Arrendamientos	400,000,000.00	-8,159,387.00	-74,018,000.00	325,982,000.00	0.00	325,982,000.00	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	0.00	250,000,000.00	0.00	250,000,000.00	0.00	66,159,525.00	26.46	900,210.00	6,058,371.00	2.42
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	40,197,731.00	1,532,342,541.00	73.48	475,710,771.00	688,116,986.00	33.00
3-1-2-02-04	Impresos y Publicaciones	50,950,000.00	0.00	0.00	50,950,000.00	0.00	50,950,000.00	0.00	14,629,391.00	28.71	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	6,746,153,000.00	0.00	-1,806,994.00	6,744,346,006.00	0.00	6,744,346,006.00	113,297,565.00	5,740,983,529.00	85.12	383,808,150.00	1,850,399,995.00	27.44
3-1-2-02-05-01	Mantenimiento Entidad	6,746,153,000.00	0.00	-1,806,994.00	6,744,346,006.00	0.00	6,744,346,006.00	113,297,565.00	5,740,983,529.00	85.12	383,808,150.00	1,850,399,995.00	27.44
3-1-2-02-06	Seguros	680,285,000.00	0.00	0.00	680,285,000.00	0.00	680,285,000.00	0.00	10,490,801.00	1.54	0.00	10,490,801.00	1.54
3-1-2-02-06-01	Seguros Entidad	680,285,000.00	0.00	0.00	680,285,000.00	0.00	680,285,000.00	0.00	10,490,801.00	1.54	0.00	10,490,801.00	1.54
3-1-2-02-08	Servicios Públicos	1,126,743,000.00	0.00	60,946,509.00	1,187,689,509.00	0.00	1,187,689,509.00	0.00	1,177,515,680.00	99.14	88,610,281.00	486,973,831.00	41.00
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	47,225,668.00	245,415,045.00	35.55
3-1-2-02-08-02	Acueducto y Alcantarillado	104,665,000.00	0.00	0.00	104,665,000.00	0.00	104,665,000.00	0.00	104,665,000.00	100.00	14,380,090.00	46,528,131.00	44.45
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	0.00	108,919,680.00	91.46	176,303.00	63,044,045.00	52.94
3-1-2-02-08-04	Teléfono	270,509,000.00	0.00	0.00	270,509,000.00	0.00	270,509,000.00	0.00	270,509,000.00	100.00	26,565,570.00	130,878,170.00	48.38
3-1-2-02-08-05	Gas	3,138,000.00	0.00	0.00	3,138,000.00	0.00	3,138,000.00	0.00	3,138,000.00	100.00	262,650.00	1,108,440.00	35.32
3-1-2-02-09	Capacitación	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	4,057,955.00	5,057,955.00	2.02	4,057,955.00	4,057,955.00	1.62
3-1-2-02-09-01	Capacitación Interna	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	4,057,955.00	5,057,955.00	2.02	4,057,955.00	4,057,955.00	1.62
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	0.00	0.00	0.00	0.00	0.00
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	180,389,173.00	53.06	14,474,313.00	53,922,560.00	15.86
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	7,234,943,000.00	0.00	0.00	7,234,943,000.00	0.00	7,234,943,000.00	62,219,460.00	4,518,101,661.00	62.45	227,315,452.00	664,383,220.00	9.18

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			MES 4	ACUMULADO 5										
3-1-2-02-13-02	C.A.D.E.	7,180,721,000.00	0.00	-464,940.00	7,180,256,060.00	0.00	7,180,256,060.00	62,219,460.00	4,463,414,721.00	62.16	227,315,452.00	609,696,280.00	8.49	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	54,222,000.00	0.00	464,940.00	54,686,940.00	0.00	54,686,940.00	0.00	54,686,940.00	100.00	0.00	54,686,940.00	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	2,100,000,000.00	48.84	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	4,450,000.00	9,769,331.00	46,413,828.00	50,863,828.00	0.00	50,863,828.00	0.00	32,922,293.00	64.73	0.00	32,922,293.00	64.73	
3-1-2-03-01	Sentencias Judiciales	0.00	9,769,331.00	41,501,724.00	41,501,724.00	0.00	41,501,724.00	0.00	31,570,293.00	76.07	0.00	31,570,293.00	76.07	
3-1-2-03-01-02	Otras Sentencias	0.00	9,769,331.00	41,501,724.00	41,501,724.00	0.00	41,501,724.00	0.00	31,570,293.00	76.07	0.00	31,570,293.00	76.07	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,450,000.00	0.00	4,912,104.00	9,362,104.00	0.00	9,362,104.00	0.00	1,352,000.00	14.44	0.00	1,352,000.00	14.44	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,806,994.00	1,806,994.00	0.00	1,806,994.00	0.00	1,806,994.00	100.00	0.00	1,806,994.00	100.00	
3-3	INVERSIÓN	118,159,927,000.00	0.00	-688,000,000.00	117,471,927,000.00	0.00	117,471,927,000.00	8,080,513,687.00	48,337,424,901.00	41.15	4,786,306,059.00	16,766,670,439.00	14.27	
3-3-1	DIRECTA	118,159,927,000.00	-3,516,956.00	-691,516,956.00	117,468,410,044.00	0.00	117,468,410,044.00	8,080,513,687.00	48,337,424,901.00	41.15	4,786,306,059.00	16,766,670,439.00	14.27	
3-3-1-15	Bogotá Mejor Para Todos	118,159,927,000.00	-3,516,956.00	-691,516,956.00	117,468,410,044.00	0.00	117,468,410,044.00	8,080,513,687.00	48,337,424,901.00	41.15	4,786,306,059.00	16,766,670,439.00	14.27	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,242,000,000.00	-3,516,956.00	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	5,880,286,306.00	18,299,585,984.00	56.76	2,059,753,163.00	6,784,321,988.00	21.04	
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	32,242,000,000.00	-3,516,956.00	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	5,880,286,306.00	18,299,585,984.00	56.76	2,059,753,163.00	6,784,321,988.00	21.04	
3-3-1-15-03-23-1156	Bogotá Mejor para las Víctimas, la Paz y la reconciliación.	32,242,000,000.00	-3,516,956.00	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	5,880,286,306.00	18,299,585,984.00	56.76	2,059,753,163.00	6,784,321,988.00	21.04	
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	-3,516,956.00	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	5,880,286,306.00	18,299,585,984.00	56.76	2,059,753,163.00	6,784,321,988.00	21.04	
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	339,576,927.00	2,393,525,573.00	39.38	301,792,686.00	1,122,095,583.00	18.46	
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	339,576,927.00	2,393,525,573.00	39.38	301,792,686.00	1,122,095,583.00	18.46	
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	339,576,927.00	2,393,525,573.00	39.38	301,792,686.00	1,122,095,583.00	18.46	
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	339,576,927.00	2,393,525,573.00	39.38	301,792,686.00	1,122,095,583.00	18.46	
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	1,860,650,454.00	27,644,313,344.00	34.93	2,424,760,210.00	8,860,252,868.00	11.19	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	67,695,590,000.00	0.00	-635,933,081.00	67,059,656,919.00	0.00	67,059,656,919.00	1,492,081,170.00	23,400,207,154.00	34.89	2,026,688,388.00	7,148,056,979.00	10.66	
3-3-1-15-07-42-1125	Fortalecimiento y modernización de la gestión pública distrital	19,847,661,000.00	0.00	-92,642,122.00	19,755,018,878.00	0.00	19,755,018,878.00	-81,664,354.00	11,343,100,451.00	57.42	1,109,608,043.00	3,846,361,177.00	19.47	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL:						2018		2018		2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-07-42-1125-185	Fortalecimiento a la gestión pública efectiva y eficiente	19.847.661.000.00	0.00	-92.642.122.00	19.755.018.878.00	0.00	19.755.018.878.00	-81.664.354.00	11.343.100.451.00	57.42	1.109.608.043.00	3.846.361.177.00	19.47
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	1.173.757.568.00	5.139.308.522.00	26.58	391.082.151.00	1.471.415.303.00	7.61
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	1.173.757.568.00	5.139.308.522.00	26.58	391.082.151.00	1.471.415.303.00	7.61
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	0.00	0.00
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	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	27.000.000.000.00	0.00	-428.092.656.00	26.571.907.344.00	0.00	26.571.907.344.00	399.987.956.00	5.646.732.221.00	21.25	525.998.194.00	1.830.280.499.00	6.89
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	399.987.956.00	5.646.732.221.00	21.25	525.998.194.00	1.830.280.499.00	6.89
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	368.569.284.00	1.430.708.157.00	32.47	100.630.938.00	393.563.463.00	8.93
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	368.569.284.00	1.430.708.157.00	32.47	100.630.938.00	393.563.463.00	8.93
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	368.569.284.00	1.430.708.157.00	32.47	100.630.938.00	393.563.463.00	8.93
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	0.00	1.675.733.473.00	42.17	204.498.071.00	985.140.316.00	24.79
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	0.00	1.675.733.473.00	42.17	204.498.071.00	985.140.316.00	24.79
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	0.00	1.675.733.473.00	42.17	204.498.071.00	985.140.316.00	24.79
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3.722.300.000.00	0.00	-10.220.246.00	3.712.079.754.00	0.00	3.712.079.754.00	0.00	1.137.664.560.00	30.65	92.942.813.00	333.492.110.00	8.98
3-3-1-15-07-45-1090	Lo mejor del mundo por una Bogotá para todos	3.722.300.000.00	0.00	-10.220.246.00	3.712.079.754.00	0.00	3.712.079.754.00	0.00	1.137.664.560.00	30.65	92.942.813.00	333.492.110.00	8.98
3-3-1-15-07-45-1090-199	Lo mejor del mundo por una Bogotá para todos	3.722.300.000.00	0.00	-10.220.246.00	3.712.079.754.00	0.00	3.712.079.754.00	0.00	1.137.664.560.00	30.65	92.942.813.00	333.492.110.00	8.98
3-3-4	PASIVOS EXIGIBLES	0.00	3.516.956.00	3.516.956.00	3.516.956.00	0.00	3.516.956.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	3.516.956.00	3.516.956.00	3.516.956.00	0.00	3.516.956.00	0.00	0.00	0.00	0.00	0.00	0.00

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 104 - SECRETARÍA GENERAL		<b>MES:</b> MAYO						<b>VIGENCIA FISCAL:</b> 2018		<b>EJEC. AUT. GIRO %</b>			
<b>UNIDAD EJECUTORA:</b> 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