

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO						VIGENCIA FISCAL: 2018		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	GASTOS	191,003,788,000.00	0.00	0.00	191,003,788,000.00	0.00	191,003,788,000.00	9,350,652,593.00	56,284,755,956.00	29.47	7,362,116,178.00	16,380,078,056.00	8.58
3-1	GASTOS DE FUNCIONAMIENTO	72,843,861,000.00	0.00	0.00	72,843,861,000.00	0.00	72,843,861,000.00	6,544,262,400.00	17,959,644,550.00	24.65	3,353,162,098.00	8,985,318,226.00	12.34
3-1-1	SERVICIOS PERSONALES	47,825,861,000.00	0.00	0.00	47,825,861,000.00	0.00	47,825,861,000.00	2,180,335,953.00	8,277,549,388.00	17.31	2,835,995,346.00	7,820,793,190.00	16.35
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	35,025,810,000.00	0.00	0.00	35,025,810,000.00	0.00	35,025,810,000.00	2,150,612,387.00	6,320,631,374.00	18.05	2,150,612,387.00	6,320,631,374.00	18.05
3-1-1-01-01	Sueldos Personal de Nómina	20,919,719,000.00	0.00	0.00	20,919,719,000.00	0.00	20,919,719,000.00	1,401,880,203.00	4,179,416,100.00	19.98	1,401,880,203.00	4,179,416,100.00	19.98
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	122,432,413.00	358,376,298.00	24.31	122,432,413.00	358,376,298.00	24.31
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	29,477,431.00	76,848,573.00	43.66	29,477,431.00	76,848,573.00	43.66
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	13,240,472.00	39,518,530.00	23.64	13,240,472.00	39,518,530.00	23.64
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	10,104,014.00	27,486,632.00	23.31	10,104,014.00	27,486,632.00	23.31
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	58,261,984.00	169,409,305.00	24.51	58,261,984.00	169,409,305.00	24.51
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	2,653,239,000.00	0.00	-45,097,420.00	2,608,141,580.00	0.00	2,608,141,580.00	2,819,437.00	2,819,437.00	0.11	2,819,437.00	2,819,437.00	0.11
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	56,917,362.00	125,414,662.00	9.85	56,917,362.00	125,414,662.00	9.85
3-1-1-01-15	Prima Técnica	3,960,481,000.00	-15,022,956.00	-15,022,956.00	3,945,458,044.00	0.00	3,945,458,044.00	358,581,221.00	1,055,225,145.00	26.75	358,581,221.00	1,055,225,145.00	26.75
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	20,547,367.00	58,414,520.00	21.32	20,547,367.00	58,414,520.00	21.32
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	931,460.00	2,592,815.00	27.29	931,460.00	2,592,815.00	27.29
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	6,867,822.00	23.83	2,388,380.00	6,867,822.00	23.83
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	0.00	15,022,956.00	60,120,376.00	60,120,376.00	0.00	60,120,376.00	59,018,006.00	59,018,006.00	98.17	59,018,006.00	59,018,006.00	98.17
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	4,565,825.00	10,277,726.00	8.84	4,565,825.00	10,277,726.00	8.84
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	9,446,812.00	148,945,803.00	81.83	9,446,812.00	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	63,871,899.00	7.03
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	63,871,899.00	10.47
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	63,871,899.00	10.47
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	29,723,566.00	1,436,289,917.00	12.08	638,053,132.00	1,436,289,917.00	12.08
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	11,213,249.00	870,653,535.00	11.47	405,570,249.00	870,653,535.00	11.47
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	8,439,643.00	71,304,629.00	4.35	8,439,643.00	71,304,629.00	4.35
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	0.00	269,533,100.00	11.99	133,532,600.00	269,533,100.00	11.99
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	0.00	339,357,100.00	14.95	167,804,100.00	339,357,100.00	14.95
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	0.00	25,638,800.00	16.08	13,121,500.00	25,638,800.00	16.08
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	2,773,606.00	164,819,906.00	12.94	82,672,406.00	164,819,906.00	12.94

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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	4,298,109,000.00	0.00	0.00	4,298,109,000.00	0.00	4,298,109,000.00	18,510,317.00	565,636,382.00	13.16	232,482,883.00	565,636,382.00	13.16
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	14,602,678.00	148,179,264.00	9.32	24,606,174.00	148,179,264.00	9.32
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	440,953.00	210,567,653.00	19.96	104,085,153.00	210,567,653.00	19.96
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	0.00	388,000.00	0.56	194,000.00	388,000.00	0.56
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	346,739.00	20,642,639.00	12.97	10,352,139.00	20,642,639.00	12.97
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	2,080,031.00	123,626,231.00	12.94	62,009,331.00	123,626,231.00	12.94
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	346,739.00	20,642,639.00	12.97	10,352,139.00	20,642,639.00	12.97
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	693,177.00	41,240,277.00	13.43	20,683,877.00	41,240,277.00	13.43
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	0.00	349,679.00	10.68	200,070.00	349,679.00	10.68
3-1-2	GASTOS GENERALES	25,018,000,000.00	-1,806,994.00	-1,806,994.00	25,016,193,006.00	0.00	25,016,193,006.00	4,363,926,447.00	9,682,095,162.00	38.70	517,166,752.00	1,164,525,036.00	4.66
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	84,533,007.00	234,412,020.00	24.70	0.00	0.00	0.00
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	69,815,007.00	219,694,020.00	37.64	0.00	0.00	0.00
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	14,718,000.00	14,718,000.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	24,064,580,000.00	-6,719,098.00	-6,719,098.00	24,057,860,902.00	0.00	24,057,860,902.00	4,279,393,440.00	9,447,683,142.00	39.27	517,166,752.00	1,164,525,036.00	4.84
3-1-2-02-01	Arrendamientos	400,000,000.00	-65,858,613.00	-65,858,613.00	334,141,387.00	0.00	334,141,387.00	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	46,315,062.00	51,473,223.00	20.59	0.00	5,158,161.00	2.06
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	504,379,940.00	855,246,910.00	41.01	19,419,061.00	43,921,875.00	2.11
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	6,746,153,000.00	-1,806,994.00	-1,806,994.00	6,744,346,006.00	0.00	6,744,346,006.00	833,663,785.00	3,025,622,428.00	44.86	365,729,074.00	665,070,112.00	9.86
3-1-2-02-05-01	Mantenimiento Entidad	6,746,153,000.00	-1,806,994.00	-1,806,994.00	6,744,346,006.00	0.00	6,744,346,006.00	833,663,785.00	3,025,622,428.00	44.86	365,729,074.00	665,070,112.00	9.86
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	60,946,509.00	60,946,509.00	1,187,689,509.00	0.00	1,187,689,509.00	0.00	1,126,743,000.00	94.87	89,978,595.00	262,535,767.00	22.10
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	47,931,835.00	143,813,326.00	20.83
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	13,921,440.00	28,862,131.00	27.58
3-1-2-02-08-03	Aseo	58,147,000.00	60,946,509.00	60,946,509.00	119,093,509.00	0.00	119,093,509.00	0.00	58,147,000.00	48.82	196,100.00	10,292,960.00	8.64
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	27,660,450.00	78,728,620.00	29.10
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	268,770.00	838,730.00	26.73
3-1-2-02-09	Capacitación	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	1,000,000.00	1,000,000.00	0.40	0.00	0.00	0.00
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	1,000,000.00	1,000,000.00	0.40	0.00	0.00	0.00
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	20,000,000.00	201,962,792.00	59.40	9,649,542.00	24,123,855.00	7.10
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	774,034,653.00	2,075,143,988.00	28.68	32,390,480.00	153,224,465.00	2.12

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS			AUTORIZACION DE GIRO		
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									
3-1-2-02-13-02	C.A.D.E.	7,180,721,000.00	-464,940.00	-464,940.00	7,180,256,060.00	0.00	7,180,256,060.00	774,034,653.00	2,075,143,988.00	28.90	32,390,480.00	153,224,465.00	2.13
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	54,222,000.00	464,940.00	464,940.00	54,686,940.00	0.00	54,686,940.00	0.00	0.00	0.00	0.00	0.00	0.00
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	2,100,000,000.00	2,100,000,000.00	48.84	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	4,450,000.00	4,912,104.00	4,912,104.00	9,362,104.00	0.00	9,362,104.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,450,000.00	4,912,104.00	4,912,104.00	9,362,104.00	0.00	9,362,104.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	PASIVOS EXIGIBLES	0.00	1,806,994.00	1,806,994.00	1,806,994.00	0.00	1,806,994.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	118,159,927,000.00	0.00	0.00	118,159,927,000.00	0.00	118,159,927,000.00	2,806,390,193.00	38,325,111,406.00	32.43	4,008,954,080.00	7,394,759,830.00	6.26
3-3-1	DIRECTA	118,159,927,000.00	0.00	0.00	118,159,927,000.00	0.00	118,159,927,000.00	2,806,390,193.00	38,325,111,406.00	32.43	4,008,954,080.00	7,394,759,830.00	6.26
3-3-1-15	Bogotá Mejor Para Todos	118,159,927,000.00	0.00	0.00	118,159,927,000.00	0.00	118,159,927,000.00	2,806,390,193.00	38,325,111,406.00	32.43	4,008,954,080.00	7,394,759,830.00	6.26
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,242,000,000.00	0.00	0.00	32,242,000,000.00	0.00	32,242,000,000.00	1,173,016,910.00	10,525,258,848.00	32.64	1,239,518,917.00	2,996,227,201.00	9.29
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	32,242,000,000.00	0.00	0.00	32,242,000,000.00	0.00	32,242,000,000.00	1,173,016,910.00	10,525,258,848.00	32.64	1,239,518,917.00	2,996,227,201.00	9.29
3-3-1-15-03-23-1156	Bogotá Mejor para las Víctimas, la Paz y la reconciliación.	32,242,000,000.00	0.00	0.00	32,242,000,000.00	0.00	32,242,000,000.00	1,173,016,910.00	10,525,258,848.00	32.64	1,239,518,917.00	2,996,227,201.00	9.29
3-3-1-15-03-23-1156-153	Fortalecimiento del Sistema Distrital de Atención y Reparación Integral a Víctimas - SDARIV - como contribución al goce efectivo de derechos de las víctimas del conflicto armado residentes en Bogotá	32,242,000,000.00	0.00	0.00	32,242,000,000.00	0.00	32,242,000,000.00	1,173,016,910.00	10,525,258,848.00	32.64	1,239,518,917.00	2,996,227,201.00	9.29
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	6,079,999,000.00	0.00	0.00	6,079,999,000.00	0.00	6,079,999,000.00	61,237,555.00	1,975,736,104.00	32.50	273,495,752.00	537,809,536.00	8.85
3-3-1-15-05-36	Bogotá, una ciudad digital	6,079,999,000.00	0.00	0.00	6,079,999,000.00	0.00	6,079,999,000.00	61,237,555.00	1,975,736,104.00	32.50	273,495,752.00	537,809,536.00	8.85
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	0.00	6,079,999,000.00	0.00	6,079,999,000.00	61,237,555.00	1,975,736,104.00	32.50	273,495,752.00	537,809,536.00	8.85
3-3-1-15-05-36-1111-172	Economía, gobierno y ciudad digital	6,079,999,000.00	0.00	0.00	6,079,999,000.00	0.00	6,079,999,000.00	61,237,555.00	1,975,736,104.00	32.50	273,495,752.00	537,809,536.00	8.85
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	79,837,928,000.00	0.00	0.00	79,837,928,000.00	0.00	79,837,928,000.00	1,572,135,728.00	25,824,116,454.00	32.35	2,495,939,411.00	3,860,723,093.00	4.84
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	67,695,590,000.00	0.00	0.00	67,695,590,000.00	0.00	67,695,590,000.00	1,371,671,706.00	21,948,579,548.00	32.42	1,712,798,493.00	2,854,953,456.00	4.22
3-3-1-15-07-42-1125	Fortalecimiento y modernización de la gestión pública distrital	19,847,661,000.00	0.00	0.00	19,847,661,000.00	0.00	19,847,661,000.00	57,250,777.00	11,424,765,797.00	57.56	935,563,770.00	1,536,645,008.00	7.74
3-3-1-15-07-42-1125-185	Fortalecimiento a la gestión pública efectiva y eficiente	19,847,661,000.00	0.00	0.00	19,847,661,000.00	0.00	19,847,661,000.00	57,250,777.00	11,424,765,797.00	57.56	935,563,770.00	1,536,645,008.00	7.74

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-07-42-1126	Implementación de un nuevo enfoque de servicio a la ciudadanía	19,449,000,000.00	0.00	0.00	19,449,000,000.00	0.00	19,449,000,000.00	43,354,969.00	3,965,550,954.00	20.39	379,712,124.00	605,491,452.00	3.11
3-3-1-15-07-42-1126-185	Fortalecimiento a la gestión pública efectiva y eficiente	19,449,000,000.00	0.00	0.00	19,449,000,000.00	0.00	19,449,000,000.00	43,354,969.00	3,965,550,954.00	20.39	379,712,124.00	605,491,452.00	3.11
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	1,271,065,960.00	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	1,271,065,960.00	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	0.00	27,000,000,000.00	0.00	27,000,000,000.00	0.00	5,287,196,837.00	19.58	397,522,599.00	712,816,996.00	2.64
3-3-1-15-07-42-1143-185	Fortalecimiento a la gestión pública efectiva y eficiente	27,000,000,000.00	0.00	0.00	27,000,000,000.00	0.00	27,000,000,000.00	0.00	5,287,196,837.00	19.58	397,522,599.00	712,816,996.00	2.64
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	0.00	1,062,138,873.00	24.10	100,630,938.00	192,301,587.00	4.36
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	0.00	1,062,138,873.00	24.10	100,630,938.00	192,301,587.00	4.36
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	0.00	1,062,138,873.00	24.10	100,630,938.00	192,301,587.00	4.36
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,013,428,000.00	0.00	0.00	4,013,428,000.00	0.00	4,013,428,000.00	110,464,022.00	1,675,733,473.00	41.75	589,460,825.00	674,928,197.00	16.82
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	0.00	4,013,428,000.00	0.00	4,013,428,000.00	110,464,022.00	1,675,733,473.00	41.75	589,460,825.00	674,928,197.00	16.82
3-3-1-15-07-44-1081-192	Fortalecimiento institucional a través del uso de TIC	4,013,428,000.00	0.00	0.00	4,013,428,000.00	0.00	4,013,428,000.00	110,464,022.00	1,675,733,473.00	41.75	589,460,825.00	674,928,197.00	16.82
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,722,300,000.00	0.00	0.00	3,722,300,000.00	0.00	3,722,300,000.00	90,000,000.00	1,137,664,560.00	30.56	93,049,155.00	138,539,853.00	3.72
3-3-1-15-07-45-1090	Lo mejor del mundo por una Bogotá para todos	3,722,300,000.00	0.00	0.00	3,722,300,000.00	0.00	3,722,300,000.00	90,000,000.00	1,137,664,560.00	30.56	93,049,155.00	138,539,853.00	3.72
3-3-1-15-07-45-1090-199	Lo mejor del mundo por una Bogotá para todos	3,722,300,000.00	0.00	0.00	3,722,300,000.00	0.00	3,722,300,000.00	90,000,000.00	1,137,664,560.00	30.56	93,049,155.00	138,539,853.00	3.72

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL								MES: MARZO					
UNIDAD EJECUTORA: 01 - DESPACHO								VIGENCIA FISCAL: 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									

RESPONSABLE DEL PRESUPUESTO