

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JUNIO						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)	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
				MES	ACUMULADO					6=(3+5)			7	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
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	20,778,313,070.00	98,553,152,704.00	52.33	11,970,521,864.00	46,082,486,007.00	24.47
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	7,179,928,059.00	36,617,342,792.00	51.69	6,731,066,250.00	24,076,359,954.00	33.99
3-1-1		SERVICIOS PERSONALES	47,825,861,000.00	0.00	-2,034,342,337.00	45,791,518,663.00	0.00	45,791,518,663.00	5,459,091,514.00	19,232,235,013.00	42.00	5,356,462,581.00	18,768,888,042.00	40.99
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	35,025,810,000.00	0.00	-2,034,342,337.00	32,991,467,663.00	0.00	32,991,467,663.00	4,692,097,953.00	15,285,533,102.00	46.33	4,692,097,953.00	15,285,533,102.00	46.33
3-1-1-01-01		Sueldos Personal de Nómina	20,919,719,000.00	-5,106,227.00	-1,786,271,857.00	19,133,447,143.00	0.00	19,133,447,143.00	1,523,751,064.00	8,594,997,450.00	44.92	1,523,751,064.00	8,594,997,450.00	44.92
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	109,997,043.00	703,330,143.00	47.70	109,997,043.00	703,330,143.00	47.70
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	27,732,793.00	157,618,954.00	89.54	27,732,793.00	157,618,954.00	89.54
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	11,911,425.00	77,396,333.00	46.30	11,911,425.00	77,396,333.00	46.30
3-1-1-01-07		Subsidio de Alimentación	117,936,000.00	0.00	0.00	117,936,000.00	0.00	117,936,000.00	8,305,459.00	53,865,153.00	45.67	8,305,459.00	53,865,153.00	45.67
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	39,029,910.00	291,239,839.00	42.14	39,029,910.00	291,239,839.00	42.14
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	2,420,244,035.00	2,435,925,315.00	83.35	2,420,244,035.00	2,435,925,315.00	83.35
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	502,529.00	11,509,989.00	0.44	502,529.00	11,509,989.00	0.44
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	174,488,811.00	440,095,372.00	34.56	174,488,811.00	440,095,372.00	34.56
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	330,216,344.00	2,087,780,713.00	56.82	330,216,344.00	2,087,780,713.00	56.82
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	18,912,126.00	119,026,106.00	43.44	18,912,126.00	119,026,106.00	43.44
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	825,446.00	5,245,278.00	55.21	825,446.00	5,245,278.00	55.21
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	1,905,577.00	13,550,159.00	47.01	1,905,577.00	13,550,159.00	47.01
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	7,756,440.00	28,440,280.00	48.28	7,756,440.00	28,440,280.00	48.28
3-1-1-01-21		Vacaciones en Dinero	0.00	5,106,227.00	87,055,128.00	87,055,128.00	0.00	87,055,128.00	945,984.00	78,981,976.00	90.73	945,984.00	78,981,976.00	90.73
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	15,572,967.00	37,584,239.00	32.31	15,572,967.00	37,584,239.00	32.31
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	148,580,154.00	669,208,251.00	73.65	45,951,321.00	205,861,380.00	22.66
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	45,951,321.00	205,861,380.00	33.75
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	45,951,321.00	205,861,380.00	33.75
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	148,580,154.00	148,580,154.00	49.76	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	618,413,407.00	3,277,493,660.00	27.56	618,413,307.00	3,277,493,560.00	27.56
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	393,293,200.00	2,053,379,153.00	27.04	393,293,200.00	2,053,379,153.00	27.04
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	0.00	78,781,247.00	4.80	0.00	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	128,514,500.00	659,483,600.00	29.33	128,514,500.00	659,483,600.00	29.33
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	167,678,500.00	841,193,200.00	37.05	167,678,500.00	841,193,200.00	37.05
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	13,091,900.00	65,021,600.00	40.77	13,091,900.00	65,021,600.00	40.77
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	84,008,300.00	408,899,506.00	32.10	84,008,300.00	408,899,506.00	32.10

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UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	225,120,207.00	1,224,114,507.00	28.48	225,120,107.00	1,224,114,407.00	28.48
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	11,335,083.00	180,759,225.00	11.37	11,335,083.00	180,759,225.00	11.37
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	108,359,200.00	529,987,079.00	50.23	108,359,200.00	529,987,079.00	50.23
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	116,400.00	892,400.00	1.28	116,400.00	892,400.00	1.28
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	10,528,000.00	51,234,839.00	32.20	10,528,000.00	51,234,839.00	32.20
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	63,011,700.00	306,706,631.00	32.10	63,011,600.00	306,706,531.00	32.10
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	10,528,000.00	51,234,839.00	32.20	10,528,000.00	51,234,839.00	32.20
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	21,025,900.00	102,332,577.00	33.33	21,025,900.00	102,332,577.00	33.33
3-1-1-03-02-09	Comisiones	3,275,000.00	0.00	0.00	3,275,000.00	0.00	3,275,000.00	215,924.00	966,917.00	29.52	215,924.00	966,917.00	29.52
3-1-2	GASTOS GENERALES	25,018,000,000.00	0.00	31,535,343.00	25,049,535,343.00	0.00	25,049,535,343.00	1,720,836,545.00	17,383,300,785.00	69.40	1,374,603,669.00	5,305,664,918.00	21.18
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	45,000,000.00	328,871,691.00	34.66	51,541,581.00	185,276,818.00	19.52
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	0.00	269,153,691.00	46.11	49,951,556.00	168,968,793.00	28.95
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	45,000,000.00	45,000,000.00	40.72	1,590,025.00	1,590,025.00	1.44
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	0.00	14,718,000.00	100.00
3-1-2-02	Adquisición de Servicios	24,064,580,000.00	0.00	-14,878,485.00	24,049,701,515.00	0.00	24,049,701,515.00	1,667,515,058.00	17,013,185,314.00	70.74	1,314,740,601.00	5,079,144,320.00	21.12
3-1-2-02-01	Arrendamientos	400,000,000.00	0.00	-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	829,331.00	66,988,856.00	26.80	81,954.00	6,140,325.00	2.46
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	537,980,397.00	2,070,322,938.00	99.27	63,037,189.00	751,154,175.00	36.02
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	17,581,000.00	32,210,391.00	63.22	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	185,372,335.00	5,926,355,864.00	87.87	611,124,384.00	2,461,524,379.00	36.50
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	185,372,335.00	5,926,355,864.00	87.87	611,124,384.00	2,461,524,379.00	36.50
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	113,146,901.00	600,120,732.00	50.53
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	73,975,533.00	319,390,578.00	46.27
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	15,401,878.00	61,930,009.00	59.17
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	0.00	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	23,544,210.00	154,422,380.00	57.09
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	225,280.00	1,333,720.00	42.50
3-1-2-02-09	Capacitación	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	5,057,955.00	2.02	0.00	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	0.00	5,057,955.00	2.02	0.00	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	392,744,428.00	392,744,428.00	98.19	12,744,428.00	12,744,428.00	3.19
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	60,893,658.00	241,282,831.00	70.97	14,474,313.00	68,396,873.00	20.12
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	472,113,909.00	4,990,215,570.00	68.97	500,131,432.00	1,164,514,652.00	16.10

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RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
				MES	ACUMULADO					6=(3+5)			7
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-2-02-13-02	C.A.D.E.	7,180,721,000.00	0.00	-464,940.00	7,180,256,060.00	0.00	7,180,256,060.00	472,113,909.00	4,935,528,630.00	68.74	500,131,432.00	1,109,827,712.00	15.46
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	0.00	46,413,828.00	50,863,828.00	0.00	50,863,828.00	8,321,487.00	41,243,780.00	81.09	8,321,487.00	41,243,780.00	81.09
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	41,501,724.00	41,501,724.00	0.00	41,501,724.00	8,321,487.00	39,891,780.00	96.12	8,321,487.00	39,891,780.00	96.12
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	41,501,724.00	41,501,724.00	0.00	41,501,724.00	8,321,487.00	39,891,780.00	96.12	8,321,487.00	39,891,780.00	96.12
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	13,598,385,011.00	61,935,809,912.00	52.72	5,239,455,614.00	22,006,126,053.00	18.73
3-3-1	DIRECTA	118,159,927,000.00	0.00	-691,516,956.00	117,468,410,044.00	0.00	117,468,410,044.00	13,594,868,055.00	61,932,292,956.00	52.72	5,235,938,658.00	22,002,609,097.00	18.73
3-3-1-15	Bogotá Mejor Para Todos	118,159,927,000.00	0.00	-691,516,956.00	117,468,410,044.00	0.00	117,468,410,044.00	13,594,868,055.00	61,932,292,956.00	52.72	5,235,938,658.00	22,002,609,097.00	18.73
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,242,000,000.00	0.00	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	2,040,341,697.00	20,339,927,681.00	63.09	2,394,881,129.00	9,179,203,117.00	28.47
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	32,242,000,000.00	0.00	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	2,040,341,697.00	20,339,927,681.00	63.09	2,394,881,129.00	9,179,203,117.00	28.47
3-3-1-15-03-23-1156	Bogotá Mejor para las Víctimas, la Paz y la reconciliación.	32,242,000,000.00	0.00	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	2,040,341,697.00	20,339,927,681.00	63.09	2,394,881,129.00	9,179,203,117.00	28.47
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	-3,516,956.00	32,238,483,044.00	0.00	32,238,483,044.00	2,040,341,697.00	20,339,927,681.00	63.09	2,394,881,129.00	9,179,203,117.00	28.47
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	821,287,935.00	3,214,813,508.00	52.89	560,864,800.00	1,682,960,383.00	27.69
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	821,287,935.00	3,214,813,508.00	52.89	560,864,800.00	1,682,960,383.00	27.69
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	821,287,935.00	3,214,813,508.00	52.89	560,864,800.00	1,682,960,383.00	27.69
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	821,287,935.00	3,214,813,508.00	52.89	560,864,800.00	1,682,960,383.00	27.69
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	10,733,238,423.00	38,377,551,767.00	48.49	2,280,192,729.00	11,140,445,597.00	14.07
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	10,333,238,423.00	33,733,445,577.00	50.30	1,932,397,064.00	9,080,454,043.00	13.54
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	1,105,704,128.00	12,448,804,579.00	63.02	1,058,717,367.00	4,905,078,544.00	24.83

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JUNIO						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)
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES 4	ACUMULADO 5						6=(3+5)			7
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-3-1-15-07-42-1125-185	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	1.105.704.128.00	12.448.804.579.00	63.02	1.058.717.367.00	4.905.078.544.00	24.83
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	1.588.270.549.00	6.727.579.071.00	34.80	393.281.851.00	1.864.697.154.00	9.64
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	1.588.270.549.00	6.727.579.071.00	34.80	393.281.851.00	1.864.697.154.00	9.64
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	7.639.263.746.00	13.285.995.967.00	50.00	480.397.846.00	2.310.678.345.00	8.70
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	7.639.263.746.00	13.285.995.967.00	50.00	480.397.846.00	2.310.678.345.00	8.70
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	1.430.708.157.00	32.47	100.630.938.00	494.194.401.00	11.21
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	1.430.708.157.00	32.47	100.630.938.00	494.194.401.00	11.21
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	1.430.708.157.00	32.47	100.630.938.00	494.194.401.00	11.21
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	105.714.048.00	1.090.854.364.00	27.45
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	105.714.048.00	1.090.854.364.00	27.45
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	105.714.048.00	1.090.854.364.00	27.45
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	400.000.000.00	1.537.664.560.00	41.42	141.450.679.00	474.942.789.00	12.79
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	400.000.000.00	1.537.664.560.00	41.42	141.450.679.00	474.942.789.00	12.79
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	400.000.000.00	1.537.664.560.00	41.42	141.450.679.00	474.942.789.00	12.79
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	3,516,956.00	3,516,956.00	0.00	3,516,956.00	3,516,956.00	3,516,956.00	100.00	3,516,956.00	3,516,956.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	3,516,956.00	3,516,956.00	0.00	3,516,956.00	3,516,956.00	3,516,956.00	100.00	3,516,956.00	3,516,956.00	100.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL								MES: JUNIO					
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

ORDENADOR DEL GASTO