

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
3	GASTOS	168,721,407,000.00	0.00	0.00	168,721,407,000.00	0.00	168,721,407,000.00	10,486,079,561.00	27,042,081,165.00	16.03	4,739,651,667.00	14,273,262,786.00	8.46	
3-1	GASTOS DE FUNCIONAMIENTO	83,224,313,000.00	0.00	0.00	83,224,313,000.00	0.00	83,224,313,000.00	4,392,668,243.00	14,248,941,953.00	17.12	3,393,429,480.00	10,330,564,689.00	12.41	
3-1-1	SERVICIOS PERSONALES	57,270,716,000.00	0.00	0.00	57,270,716,000.00	0.00	57,270,716,000.00	2,885,725,750.00	9,639,642,800.00	16.83	2,872,839,186.00	9,534,670,801.00	16.65	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,371,122,000.00	0.00	0.00	42,371,122,000.00	0.00	42,371,122,000.00	2,850,500,492.00	8,033,367,813.00	18.96	2,849,893,261.00	8,032,760,582.00	18.96	
3-1-1-01-01	Sueldos Personal de Nómina	22,962,991,000.00	0.00	0.00	22,962,991,000.00	0.00	22,962,991,000.00	1,699,682,415.00	4,983,569,199.00	21.70	1,699,075,184.00	4,982,961,968.00	21.70	
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	117,163,172.00	342,053,410.00	21.52	117,163,172.00	342,053,410.00	21.52	
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	16,249,602.00	147,968,309.00	20.77	16,249,602.00	147,968,309.00	20.77	
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	14,006,720.00	43,118,443.00	20.82	14,006,720.00	43,118,443.00	20.82	
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	9,940,470.00	29,641,776.00	18.15	9,940,470.00	29,641,776.00	18.15	
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	68,099,439.00	148,170,701.00	18.79	68,099,439.00	148,170,701.00	18.79	
3-1-1-01-11	Prima Semestral	3,482,511,000.00	0.00	0.00	3,482,511,000.00	0.00	3,482,511,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	3,108,362,000.00	0.00	0.00	3,108,362,000.00	0.00	3,108,362,000.00	7,480,885.00	10,052,472.00	0.32	7,480,885.00	10,052,472.00	0.32	
3-1-1-01-14	Prima de Vacaciones	1,492,010,000.00	0.00	0.00	1,492,010,000.00	0.00	1,492,010,000.00	207,458,446.00	366,908,546.00	24.59	207,458,446.00	366,908,546.00	24.59	
3-1-1-01-15	Prima Técnica	5,948,445,000.00	0.00	0.00	5,948,445,000.00	0.00	5,948,445,000.00	405,537,272.00	1,059,643,828.00	17.81	405,537,272.00	1,059,643,828.00	17.81	
3-1-1-01-16	Prima de Antigüedad	616,634,000.00	0.00	0.00	616,634,000.00	0.00	616,634,000.00	44,393,092.00	129,913,625.00	21.07	44,393,092.00	129,913,625.00	21.07	
3-1-1-01-17	Prima Secretarial	10,932,000.00	0.00	0.00	10,932,000.00	0.00	10,932,000.00	1,167,325.00	3,542,666.00	32.41	1,167,325.00	3,542,666.00	32.41	
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	2,882,846.00	7,836,734.00	20.49	2,882,846.00	7,836,734.00	20.49	
3-1-1-01-20	Otras Primas y Bonificaciones	68,900,000.00	0.00	0.00	68,900,000.00	0.00	68,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-21	Vacaciones en Dinero	712,318,000.00	0.00	0.00	712,318,000.00	0.00	712,318,000.00	237,004,231.00	398,035,147.00	55.88	237,004,231.00	398,035,147.00	55.88	
3-1-1-01-26	Bonificación Especial de Recreación	127,572,000.00	0.00	0.00	127,572,000.00	0.00	127,572,000.00	15,727,163.00	27,281,449.00	21.39	15,727,163.00	27,281,449.00	21.39	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	341,301,000.00	0.00	0.00	341,301,000.00	0.00	341,301,000.00	3,707,414.00	335,631,508.00	98.34	3,707,414.00	335,631,508.00	98.34	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	710,746,000.00	0.00	0.00	710,746,000.00	0.00	710,746,000.00	28,964,768.00	104,364,768.00	14.68	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	445,006,000.00	0.00	0.00	445,006,000.00	0.00	445,006,000.00	28,964,768.00	104,364,768.00	23.45	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	445,006,000.00	0.00	0.00	445,006,000.00	0.00	445,006,000.00	28,964,768.00	104,364,768.00	23.45	0.00	0.00	0.00	
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	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	0.00	0.00	14,188,848,000.00	0.00	14,188,848,000.00	6,260,490.00	1,501,910,219.00	10.59	22,945,925.00	1,501,910,219.00	10.59	
3-1-1-03-01	Aportes Patronales Sector Privado	6,018,768,000.00	0.00	0.00	6,018,768,000.00	0.00	6,018,768,000.00	1,457,107.00	968,897,700.00	16.10	1,457,107.00	968,897,700.00	16.10	
3-1-1-03-01-01	Cesantías Fondos Privados	1,633,780,000.00	0.00	0.00	1,633,780,000.00	0.00	1,633,780,000.00	1,457,107.00	98,128,617.00	6.01	1,457,107.00	98,128,617.00	6.01	
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	0.00	274,395,400.00	12.83	0.00	274,395,400.00	12.83	

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UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	(11=10/8)	12	13	(14=13/8)	
3-1-1-03-01-03	Salud EPS Privadas	467,945,000.00	0.00	0.00	467,945,000.00	0.00	467,945,000.00	0.00	385,377,339.00	82.36	0.00	385,377,339.00	82.36	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	266,705,000.00	0.00	0.00	266,705,000.00	0.00	266,705,000.00	0.00	30,440,744.00	11.41	0.00	30,440,744.00	11.41	
3-1-1-03-01-05	Caja de Compensación	1,512,223,000.00	0.00	0.00	1,512,223,000.00	0.00	1,512,223,000.00	0.00	180,555,600.00	11.94	0.00	180,555,600.00	11.94	
3-1-1-03-02	Aportes Patronales Sector Público	8,170,080,000.00	0.00	0.00	8,170,080,000.00	0.00	8,170,080,000.00	4,803,383.00	533,012,519.00	6.52	21,488,818.00	533,012,519.00	6.52	
3-1-1-03-02-01	Cesantías Fondos Públicos	2,197,753,000.00	0.00	0.00	2,197,753,000.00	0.00	2,197,753,000.00	4,803,383.00	37,033,145.00	1.69	21,161,653.00	37,033,145.00	1.69	
3-1-1-03-02-02	Pensiones Fondos Públicos	1,781,235,000.00	0.00	0.00	1,781,235,000.00	0.00	1,781,235,000.00	0.00	269,647,500.00	15.14	0.00	269,647,500.00	15.14	
3-1-1-03-02-03	Salud EPS Públicas	2,308,812,000.00	0.00	0.00	2,308,812,000.00	0.00	2,308,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-05	ESAP	189,033,000.00	0.00	0.00	189,033,000.00	0.00	189,033,000.00	0.00	22,569,450.00	11.94	0.00	22,569,450.00	11.94	
3-1-1-03-02-06	ICBF	1,134,164,000.00	0.00	0.00	1,134,164,000.00	0.00	1,134,164,000.00	0.00	135,416,700.00	11.94	0.00	135,416,700.00	11.94	
3-1-1-03-02-07	SENA	189,033,000.00	0.00	0.00	189,033,000.00	0.00	189,033,000.00	0.00	22,569,450.00	11.94	0.00	22,569,450.00	11.94	
3-1-1-03-02-08	Institutos Técnicos	364,711,000.00	0.00	0.00	364,711,000.00	0.00	364,711,000.00	0.00	45,138,900.00	12.38	0.00	45,138,900.00	12.38	
3-1-1-03-02-09	Comisiones	5,339,000.00	0.00	0.00	5,339,000.00	0.00	5,339,000.00	0.00	637,374.00	11.94	327,165.00	637,374.00	11.94	
3-1-2	GASTOS GENERALES	25,953,597,000.00	0.00	0.00	25,953,597,000.00	0.00	25,953,597,000.00	1,506,942,493.00	4,609,299,153.00	17.76	520,590,294.00	795,893,888.00	3.07	
3-1-2-01	Adquisición de Bienes	1,758,947,000.00	0.00	0.00	1,758,947,000.00	0.00	1,758,947,000.00	1,538,450.00	243,299,730.00	13.83	14,424,823.00	14,668,423.00	0.83	
3-1-2-01-01	Dotación	74,001,000.00	0.00	0.00	74,001,000.00	0.00	74,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	732,483,000.00	0.00	0.00	732,483,000.00	0.00	732,483,000.00	0.00	243,600.00	0.03	0.00	243,600.00	0.03	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	226,650,000.00	0.00	0.00	226,650,000.00	0.00	226,650,000.00	991,000.00	152,508,680.00	67.29	13,877,373.00	13,877,373.00	6.12	
3-1-2-01-04	Materiales y Suministros	715,000,000.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00	547,450.00	90,547,450.00	12.66	547,450.00	547,450.00	0.08	
3-1-2-01-05	Compra de Equipo	10,813,000.00	0.00	0.00	10,813,000.00	0.00	10,813,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	24,190,650,000.00	0.00	0.00	24,190,650,000.00	0.00	24,190,650,000.00	1,505,384,043.00	4,365,979,423.00	18.05	506,145,471.00	781,205,465.00	3.23	
3-1-2-02-01	Arrendamientos	635,000,000.00	0.00	0.00	635,000,000.00	0.00	635,000,000.00	0.00	68,631,222.00	10.81	7,896,921.00	7,896,921.00	1.24	
3-1-2-02-02	Viáticos y Gastos de Viaje	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	12,719,801.00	34,280,661.00	17.14	12,002,137.00	32,518,727.00	16.26	
3-1-2-02-03	Gastos de Transporte y Comunicación	1,880,000,000.00	0.00	0.00	1,880,000,000.00	0.00	1,880,000,000.00	9,035,387.00	530,184,334.00	28.20	9,035,387.00	29,126,049.00	1.55	
3-1-2-02-04	Impresos y Publicaciones	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	4,075,550.00	24,075,550.00	14.16	230,800.00	230,800.00	0.14	
3-1-2-02-05	Mantenimiento y Reparaciones	6,439,000,000.00	0.00	0.00	6,439,000,000.00	0.00	6,439,000,000.00	32,112,360.00	880,232,944.00	13.67	124,128,762.00	124,128,762.00	1.93	
3-1-2-02-05-01	Mantenimiento Entidad	6,439,000,000.00	0.00	0.00	6,439,000,000.00	0.00	6,439,000,000.00	32,112,360.00	880,232,944.00	13.67	124,128,762.00	124,128,762.00	1.93	
3-1-2-02-06	Seguros	1,887,000,000.00	0.00	0.00	1,887,000,000.00	0.00	1,887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	1,887,000,000.00	0.00	0.00	1,887,000,000.00	0.00	1,887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	104,715,662.00	274,372,027.00	20.46	105,314,622.00	274,372,027.00	20.46	
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	62,727,712.00	176,547,757.00	26.12	62,727,712.00	176,547,757.00	26.12	
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	15,106,580.00	17,787,430.00	16.32	15,106,580.00	17,787,430.00	16.32	
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	1,594,270.00	2,361,580.00	7.38	1,594,270.00	2,361,580.00	7.38	
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	25,042,060.00	77,029,120.00	14.78	25,641,020.00	77,029,120.00	14.78	

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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	(11=10/8)	12	13	(14=13/8)	
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	245,040.00	646,140.00	21.54	245,040.00	646,140.00	21.54	
3-1-2-02-09	Capacitación	56,650,000.00	0.00	0.00	56,650,000.00	0.00	56,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	56,650,000.00	0.00	0.00	56,650,000.00	0.00	56,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	409,000,000.00	0.00	0.00	409,000,000.00	0.00	409,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	287,000,000.00	0.00	0.00	287,000,000.00	0.00	287,000,000.00	25,547,508.00	62,043,948.00	21.62	1,703,167.00	1,703,167.00	0.59	
3-1-2-02-12	Salud Ocupacional	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-13	Programas y Convenios Institucionales	6,826,000,000.00	0.00	0.00	6,826,000,000.00	0.00	6,826,000,000.00	130,177,775.00	1,305,158,737.00	19.12	245,833,675.00	311,229,012.00	4.56	
3-1-2-02-13-02	C.A.D.E.	6,779,000,000.00	0.00	0.00	6,779,000,000.00	0.00	6,779,000,000.00	130,177,775.00	1,305,158,737.00	19.25	245,833,675.00	311,229,012.00	4.59	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	47,000,000.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-17	Información	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	1,187,000,000.00	1,187,000,000.00	29.68	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	20,000.00	20,000.00	0.50	20,000.00	20,000.00	0.50	
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	20,000.00	20,000.00	0.50	20,000.00	20,000.00	0.50	
3-3	INVERSIÓN	85,497,094,000.00	0.00	0.00	85,497,094,000.00	0.00	85,497,094,000.00	6,093,411,318.00	12,793,139,212.00	14.96	1,346,222,187.00	3,942,698,097.00	4.61	
3-3-1	DIRECTA	85,497,094,000.00	0.00	0.00	85,497,094,000.00	0.00	85,497,094,000.00	6,093,411,318.00	12,793,139,212.00	14.96	1,346,222,187.00	3,942,698,097.00	4.61	
3-3-1-14	Bogotá Humana	85,497,094,000.00	0.00	0.00	85,497,094,000.00	0.00	85,497,094,000.00	6,093,411,318.00	12,793,139,212.00	14.96	1,346,222,187.00	3,942,698,097.00	4.61	
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	0.00	19,214,785,000.00	0.00	19,214,785,000.00	775,954,263.00	3,011,930,472.00	15.68	582,340,649.00	1,769,637,948.00	9.21	
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	19,214,785,000.00	0.00	0.00	19,214,785,000.00	0.00	19,214,785,000.00	775,954,263.00	3,011,930,472.00	15.68	582,340,649.00	1,769,637,948.00	9.21	
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	0.00	19,214,785,000.00	0.00	19,214,785,000.00	775,954,263.00	3,011,930,472.00	15.68	582,340,649.00	1,769,637,948.00	9.21	
3-3-1-14-01-06-0768-129	Política pública de prevención, protección	2,988,667,000.00	0.00	0.00	2,988,667,000.00	0.00	2,988,667,000.00	188,171,084.00	448,769,213.00	15.02	125,518,862.00	386,116,991.00	12.92	
3-3-1-14-01-06-0768-130	Modelo distrital de atención y reparación	16,226,118,000.00	0.00	0.00	16,226,118,000.00	0.00	16,226,118,000.00	587,783,179.00	2,563,161,259.00	15.80	456,821,787.00	1,383,520,957.00	8.53	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	66,282,309,000.00	0.00	0.00	66,282,309,000.00	0.00	66,282,309,000.00	5,317,457,055.00	9,781,208,740.00	14.76	763,881,538.00	2,173,060,149.00	3.28	
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	0.00	1,050,000,000.00	0.00	1,050,000,000.00	22,403,329.00	87,445,198.00	8.33	22,403,329.00	87,445,198.00	8.33	
3-3-1-14-03-26-0687	Fortalecimiento de la función disciplinaria y del control ciudadano para	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	8,958,378.00	32,371,287.00	12.95	8,958,378.00	32,371,287.00	12.95	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO							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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-1-14-03-26-0687-222	la lucha contra la corrupción y la mejora de la gestión													
3-3-1-14-03-26-0745	Fortalecimiento de la capacidad instituc	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	8,958,378.00	32,371,287.00	12.95	8,958,378.00	32,371,287.00	12.95	
3-3-1-14-03-26-0745-222	Fortalecimiento de la transparencia y la eficiencia de la gestión pública distrital	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	13,444,951.00	55,073,911.00	6.88	13,444,951.00	55,073,911.00	6.88	
3-3-1-14-03-29	Fortalecimiento de la capacidad instituc	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	13,444,951.00	55,073,911.00	6.88	13,444,951.00	55,073,911.00	6.88	
3-3-1-14-03-29-0815	Bogotá, ciudad de memoria, paz y reconciliación	4,918,215,000.00	0.00	0.00	4,918,215,000.00	0.00	4,918,215,000.00	207,864,611.00	587,702,187.00	11.95	133,979,596.00	426,907,032.00	8.68	
3-3-1-14-03-29-0815-231	Inclusión, reparación y reconocimiento de los derechos de las víctimas para la paz y la reconciliación	4,918,215,000.00	0.00	0.00	4,918,215,000.00	0.00	4,918,215,000.00	207,864,611.00	587,702,187.00	11.95	133,979,596.00	426,907,032.00	8.68	
3-3-1-14-03-29-0815-232	Construcción de la memoria histórica de	2,860,000,000.00	0.00	0.00	2,860,000,000.00	0.00	2,860,000,000.00	128,331,472.00	349,945,843.00	12.24	54,446,457.00	189,150,688.00	6.61	
3-3-1-14-03-31	Dioñificación para la paz v la reconciliac	2,058,215,000.00	0.00	0.00	2,058,215,000.00	0.00	2,058,215,000.00	79,533,139.00	237,756,344.00	11.55	79,533,139.00	237,756,344.00	11.55	
3-3-1-14-03-31-0272	Fortalecimiento de la función administrativa y desarrollo institucional	37,314,094,000.00	0.00	0.00	37,314,094,000.00	0.00	37,314,094,000.00	4,199,138,200.00	7,616,597,959.00	20.41	442,155,183.00	1,080,643,329.00	2.90	
3-3-1-14-03-31-0272-235	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	0.00	3,314,000,000.00	0.00	3,314,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-31-0326	Sistemas de meioramiento de la gestión \	3,314,000,000.00	0.00	0.00	3,314,000,000.00	0.00	3,314,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-31-0326-235	Comunicación humana para el desarrollo y fortalecimiento de lo público	20,000,000,000.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	3,307,956,219.00	4,433,806,491.00	22.17	146,256,122.00	301,206,152.00	1.51	
3-3-1-14-03-31-0483	Sistemas de meioramiento de la gestión \	20,000,000,000.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	3,307,956,219.00	4,433,806,491.00	22.17	146,256,122.00	301,206,152.00	1.51	
3-3-1-14-03-31-0483-237	Gerencia jurídica garante de derechos	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	13,524,339.00	62,799,534.00	3.14	13,524,339.00	62,799,534.00	3.14	
3-3-1-14-03-31-0484	Gerencia iurídica integral	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	13,524,339.00	62,799,534.00	3.14	13,524,339.00	62,799,534.00	3.14	
3-3-1-14-03-31-0484-235	Sistema de mejoramiento de la gestión en la Secretaría General	400,094,000.00	0.00	0.00	400,094,000.00	0.00	400,094,000.00	40,960,089.00	148,654,233.00	37.15	6,288,471.00	24,566,337.00	6.14	
3-3-1-14-03-31-0655	Sistemas de meioramiento de la gestión \	400,094,000.00	0.00	0.00	400,094,000.00	0.00	400,094,000.00	40,960,089.00	148,654,233.00	37.15	6,288,471.00	24,566,337.00	6.14	
3-3-1-14-03-31-1122	Implementación del sistema de gestión documental y archivos en la Secretaría General	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	
3-3-1-14-03-31-1122-238	Sistemas de meioramiento de la gestión \	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	
3-3-1-14-03-31-6036	Servicios a la ciudadanía con calidad humana	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	77,453,824.00	253,739,687.00	8.46	80,495,194.00	241,574,207.00	8.05	
3-3-1-14-03-31-6036-238	Bonotá Humana al servicio de la ciudadanía	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	77,453,824.00	253,739,687.00	8.46	80,495,194.00	241,574,207.00	8.05	
3-3-1-14-03-31-6036-238	Consolidación de la infraestructura tecnológica y de comunicaciones para la modernización de la Secretaría General	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	174,354,074.00	258,453,421.00	12.92	13,465,615.00	87,332,322.00	4.37	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14		
			4	5										
3-3-1-14-03-31-7096	Fortalecimiento de la gestión pública distrital	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	387,496,440.00	1,883,022,993.00	62.77	114,740,657.00	114,740,657.00	3.82	
3-3-1-14-03-31-7096-235	Sistemas de mejoramiento de la gestión	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	387,496,440.00	1,883,022,993.00	62.77	114,740,657.00	114,740,657.00	3.82	
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	0.00	1,200,000,000.00	0.00	1,200,000,000.00	26,944,730.00	311,864,442.00	25.99	44,746,882.00	131,977,544.00	11.00	
3-3-1-14-03-31-7377-235	Sistemas de mejoramiento de la gestión	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	26,944,730.00	311,864,442.00	25.99	44,746,882.00	131,977,544.00	11.00	
3-3-1-14-03-31-7379	Archivo de Bogotá: por una memoria diversa e incluyente	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	170,448,485.00	264,257,158.00	13.21	22,637,903.00	116,446,576.00	5.82	
3-3-1-14-03-31-7379-235	Sistemas de mejoramiento de la gestión	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	170,448,485.00	264,257,158.00	13.21	22,637,903.00	116,446,576.00	5.82	
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	0.00	10,000,000,000.00	0.00	10,000,000,000.00	569,269,558.00	898,421,070.00	8.98	121,776,750.00	450,928,262.00	4.51	
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	0.00	10,000,000,000.00	0.00	10,000,000,000.00	569,269,558.00	898,421,070.00	8.98	121,776,750.00	450,928,262.00	4.51	
3-3-1-14-03-32-0766-241	Bogotá: hacia un gobierno digital y una	5,851,598,000.00	0.00	0.00	5,851,598,000.00	0.00	5,851,598,000.00	548,517,949.00	822,300,350.00	14.05	101,025,141.00	374,807,542.00	6.41	
3-3-1-14-03-32-0766-242	Bogotá: las TIC, dinamizadoras del cono	4,148,402,000.00	0.00	0.00	4,148,402,000.00	0.00	4,148,402,000.00	20,751,609.00	76,120,720.00	1.83	20,751,609.00	76,120,720.00	1.83	
3-3-1-14-03-33	Bogotá Humana internacional	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	318,781,357.00	591,042,326.00	4.55	43,566,680.00	127,136,328.00	0.98	
3-3-1-14-03-33-0485	Bogotá Humana internacional	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	318,781,357.00	591,042,326.00	4.55	43,566,680.00	127,136,328.00	0.98	
3-3-1-14-03-33-0485-245	Liderazgo estratégico, cooperación inter	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	318,781,357.00	591,042,326.00	4.55	43,566,680.00	127,136,328.00	0.98	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO