

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO						VIGENCIA FISCAL: 2015		EJEC. PRESUP.		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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3	GASTOS	179,477,899,000.00	0.00	0.00	179,477,899,000.00	0.00	179,477,899,000.00	17,007,073,173.00	48,895,038,173.00	27.24	5,141,667,064.00	13,536,998,545.00	7.54	
3-1	GASTOS DE FUNCIONAMIENTO	75,439,899,000.00	0.00	0.00	75,439,899,000.00	0.00	75,439,899,000.00	7,785,512,025.00	17,381,283,514.00	23.04	3,680,773,946.00	9,829,315,541.00	13.03	
3-1-1	SERVICIOS PERSONALES	51,538,399,000.00	0.00	0.00	51,538,399,000.00	0.00	51,538,399,000.00	3,302,285,879.00	9,967,289,750.00	19.34	3,247,752,615.00	8,898,496,529.00	17.27	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	37,931,070,000.00	0.00	0.00	37,931,070,000.00	0.00	37,931,070,000.00	2,429,530,959.00	7,205,960,253.00	19.00	2,429,530,959.00	7,205,960,253.00	19.00	
3-1-1-01-01	Sueldos Personal de Nómina	21,607,606,000.00	-51,709,531.00	-124,134,757.00	21,483,471,243.00	0.00	21,483,471,243.00	1,600,444,492.00	4,602,292,539.00	21.42	1,600,444,492.00	4,602,292,539.00	21.42	
3-1-1-01-04	Gastos de Representación	1,471,614,000.00	0.00	0.00	1,471,614,000.00	0.00	1,471,614,000.00	112,665,311.00	326,570,215.00	22.19	112,665,311.00	326,570,215.00	22.19	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	710,544,000.00	0.00	0.00	710,544,000.00	0.00	710,544,000.00	61,803,612.00	296,011,098.00	41.66	61,803,612.00	296,011,098.00	41.66	
3-1-1-01-06	Auxilio de Transporte	204,119,000.00	0.00	0.00	204,119,000.00	0.00	204,119,000.00	14,143,867.00	43,570,600.00	21.35	14,143,867.00	43,570,600.00	21.35	
3-1-1-01-07	Subsidio de Alimentación	154,577,000.00	0.00	0.00	154,577,000.00	0.00	154,577,000.00	9,171,007.00	28,378,442.00	18.36	9,171,007.00	28,378,442.00	18.36	
3-1-1-01-08	Bonificación por Servicios Prestados	742,219,000.00	0.00	0.00	742,219,000.00	0.00	742,219,000.00	74,188,590.00	168,948,078.00	22.76	74,188,590.00	168,948,078.00	22.76	
3-1-1-01-11	Prima Semestral	3,174,883,000.00	0.00	0.00	3,174,883,000.00	0.00	3,174,883,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	2,829,599,000.00	0.00	0.00	2,829,599,000.00	0.00	2,829,599,000.00	7,533,230.00	23,263,058.00	0.82	7,533,230.00	23,263,058.00	0.82	
3-1-1-01-14	Prima de Vacaciones	1,358,212,000.00	0.00	0.00	1,358,212,000.00	0.00	1,358,212,000.00	92,603,264.00	178,844,119.00	13.17	92,603,264.00	178,844,119.00	13.17	
3-1-1-01-15	Prima Técnica	4,640,841,000.00	0.00	0.00	4,640,841,000.00	0.00	4,640,841,000.00	352,034,560.00	1,024,926,866.00	22.08	352,034,560.00	1,024,926,866.00	22.08	
3-1-1-01-16	Prima de Antigüedad	550,026,000.00	0.00	0.00	550,026,000.00	0.00	550,026,000.00	40,854,254.00	116,404,476.00	21.16	40,854,254.00	116,404,476.00	21.16	
3-1-1-01-17	Prima Secretarial	15,228,000.00	0.00	0.00	15,228,000.00	0.00	15,228,000.00	1,002,755.00	2,586,005.00	16.98	1,002,755.00	2,586,005.00	16.98	
3-1-1-01-18	Prima de Riesgo	35,864,000.00	0.00	0.00	35,864,000.00	0.00	35,864,000.00	2,799,657.00	8,324,048.00	23.21	2,799,657.00	8,324,048.00	23.21	
3-1-1-01-21	Vacaciones en Dinero	0.00	51,709,531.00	124,134,757.00	124,134,757.00	0.00	124,134,757.00	51,693,342.00	123,793,729.00	99.73	51,693,342.00	123,793,729.00	99.73	
3-1-1-01-26	Bonificación Especial de Recreación	120,038,000.00	0.00	0.00	120,038,000.00	0.00	120,038,000.00	7,467,074.00	15,081,201.00	12.56	7,467,074.00	15,081,201.00	12.56	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	315,700,000.00	0.00	0.00	315,700,000.00	0.00	315,700,000.00	1,125,944.00	246,965,779.00	78.23	1,125,944.00	246,965,779.00	78.23	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	680,000,000.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	68,626,240.00	326,626,240.00	48.03	40,010,193.00	61,420,386.00	9.03	
3-1-1-02-03	Honorarios	422,000,000.00	0.00	0.00	422,000,000.00	0.00	422,000,000.00	68,626,240.00	68,626,240.00	16.26	18,600,000.00	18,600,000.00	4.41	
3-1-1-02-03-01	Honorarios Entidad	422,000,000.00	0.00	0.00	422,000,000.00	0.00	422,000,000.00	68,626,240.00	68,626,240.00	16.26	18,600,000.00	18,600,000.00	4.41	
3-1-1-02-05	Bonificación Escoltas Alcaldía	258,000,000.00	0.00	0.00	258,000,000.00	0.00	258,000,000.00	0.00	258,000,000.00	100.00	21,410,193.00	42,820,386.00	16.60	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,927,329,000.00	0.00	0.00	12,927,329,000.00	0.00	12,927,329,000.00	804,128,680.00	2,434,703,257.00	18.83	778,211,463.00	1,631,115,890.00	12.62	
3-1-1-03-01	Aportes Patronales Sector Privado	7,767,807,000.00	0.00	0.00	7,767,807,000.00	0.00	7,767,807,000.00	418,102,257.00	1,320,666,518.00	17.00	409,151,295.00	903,105,574.00	11.63	
3-1-1-03-01-01	Cesantías Fondos Privados	1,489,975,000.00	0.00	0.00	1,489,975,000.00	0.00	1,489,975,000.00	591,299.00	88,636,259.00	5.95	541,313.00	88,586,273.00	5.95	
3-1-1-03-01-02	Pensiones Fondos Privados	2,131,596,000.00	0.00	0.00	2,131,596,000.00	0.00	2,131,596,000.00	121,892,720.00	370,015,140.00	17.36	123,044,600.00	248,122,420.00	11.64	
3-1-1-03-01-03	Salud EPS Privadas	2,530,789,000.00	0.00	0.00	2,530,789,000.00	0.00	2,530,789,000.00	184,677,318.00	548,803,199.00	21.69	181,221,102.00	364,125,881.00	14.39	

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ENTIDAD: 104 - SECRETARÍA GENERAL		MES:						MARZO					
UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL:						2015					
RUBRO PRESUPUESTAL		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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	236,982,000.00	0.00	0.00	236,982,000.00	0.00	236,982,000.00	17,095,200.00	50,089,600.00	21.14	17,188,000.00	32,994,400.00	13.92
3-1-1-03-01-05	Caja de Compensación	1,378,465,000.00	0.00	0.00	1,378,465,000.00	0.00	1,378,465,000.00	93,845,720.00	263,122,320.00	19.09	87,156,280.00	169,276,600.00	12.28
3-1-1-03-02	Aportes Patronales Sector Público	5,159,522,000.00	0.00	0.00	5,159,522,000.00	0.00	5,159,522,000.00	386,026,423.00	1,114,036,739.00	21.59	369,060,168.00	728,010,316.00	14.11
3-1-1-03-02-01	Cesantías Fondos Públicos	2,002,252,000.00	0.00	0.00	2,002,252,000.00	0.00	2,002,252,000.00	131,589,550.00	385,446,456.00	19.25	128,095,036.00	253,856,906.00	12.68
3-1-1-03-02-02	Pensiones Fondos Públicos	1,441,033,000.00	0.00	0.00	1,441,033,000.00	0.00	1,441,033,000.00	136,730,920.00	398,557,500.00	27.66	131,596,640.00	261,826,580.00	18.17
3-1-1-03-02-05	ESAP	172,305,000.00	0.00	0.00	172,305,000.00	0.00	172,305,000.00	11,730,715.00	32,890,290.00	19.09	10,894,535.00	21,159,575.00	12.28
3-1-1-03-02-06	ICBF	1,033,846,000.00	0.00	0.00	1,033,846,000.00	0.00	1,033,846,000.00	70,384,290.00	197,341,740.00	19.09	65,367,210.00	126,957,450.00	12.28
3-1-1-03-02-07	SENA	172,305,000.00	0.00	0.00	172,305,000.00	0.00	172,305,000.00	11,730,715.00	32,890,290.00	19.09	10,894,535.00	21,159,575.00	12.28
3-1-1-03-02-08	Institutos Técnicos	332,566,000.00	0.00	0.00	332,566,000.00	0.00	332,566,000.00	23,461,430.00	65,780,580.00	19.78	21,789,070.00	42,319,150.00	12.73
3-1-1-03-02-09	Comisiones	5,215,000.00	0.00	0.00	5,215,000.00	0.00	5,215,000.00	398,803.00	1,129,883.00	21.67	423,142.00	731,080.00	14.02
3-1-2	GASTOS GENERALES	23,901,500,000.00	0.00	0.00	23,901,500,000.00	0.00	23,901,500,000.00	4,483,226,146.00	7,413,993,764.00	31.02	433,021,331.00	930,819,012.00	3.89
3-1-2-01	Adquisición de Bienes	1,973,500,000.00	0.00	-164,000,000.00	1,809,500,000.00	0.00	1,809,500,000.00	99,700.00	99,700.00	0.01	99,700.00	99,700.00	0.01
3-1-2-01-01	Dotación	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	711,000,000.00	0.00	0.00	711,000,000.00	0.00	711,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	960,000,000.00	0.00	-164,000,000.00	796,000,000.00	0.00	796,000,000.00	99,700.00	99,700.00	0.01	99,700.00	99,700.00	0.01
3-1-2-01-05	Compra de Equipo	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	21,924,000,000.00	0.00	164,000,000.00	22,088,000,000.00	0.00	22,088,000,000.00	4,481,915,126.00	7,412,682,744.00	33.56	431,710,311.00	929,507,992.00	4.21
3-1-2-02-01	Arrendamientos	698,000,000.00	0.00	0.00	698,000,000.00	0.00	698,000,000.00	119,504,298.00	131,186,622.00	18.79	8,177,627.00	8,177,627.00	1.17
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	7,115,980.00	7,764,955.00	3.88	7,115,980.00	7,764,955.00	3.88
3-1-2-02-03	Gastos de Transporte y Comunicación	858,000,000.00	0.00	0.00	858,000,000.00	0.00	858,000,000.00	12,609,386.00	684,305,831.00	79.76	35,517,094.00	57,150,899.00	6.66
3-1-2-02-04	Impresos y Publicaciones	166,000,000.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00	3,948,900.00	3,948,900.00	2.38	908,900.00	908,900.00	0.55
3-1-2-02-05	Mantenimiento y Reparaciones	6,247,000,000.00	0.00	-200,000,000.00	6,047,000,000.00	0.00	6,047,000,000.00	277,413,600.00	947,413,600.00	15.67	381,600.00	381,600.00	0.01
3-1-2-02-05-01	Mantenimiento Entidad	6,247,000,000.00	0.00	-200,000,000.00	6,047,000,000.00	0.00	6,047,000,000.00	277,413,600.00	947,413,600.00	15.67	381,600.00	381,600.00	0.01
3-1-2-02-06	Seguros	1,302,000,000.00	0.00	682,000,000.00	1,984,000,000.00	0.00	1,984,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,302,000,000.00	0.00	682,000,000.00	1,984,000,000.00	0.00	1,984,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,315,000,000.00	0.00	14,000,000.00	1,329,000,000.00	0.00	1,329,000,000.00	97,667,294.00	292,530,778.00	22.01	97,773,454.00	292,116,478.00	21.98
3-1-2-02-08-01	Energía	656,000,000.00	0.00	0.00	656,000,000.00	0.00	656,000,000.00	51,144,650.00	150,143,110.00	22.89	51,144,650.00	150,143,110.00	22.89
3-1-2-02-08-02	Acueducto y Alcantarillado	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	12,490,844.00	34,659,158.00	33.01	13,011,304.00	34,659,158.00	33.01
3-1-2-02-08-03	Aseo	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	5,173,000.00	8,341,930.00	26.91	4,758,700.00	7,927,630.00	25.57
3-1-2-02-08-04	Teléfono	520,000,000.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	28,852,960.00	99,369,100.00	19.11	28,852,960.00	99,369,100.00	19.11
3-1-2-02-08-05	Gas	3,000,000.00	0.00	14,000,000.00	17,000,000.00	0.00	17,000,000.00	5,840.00	17,480.00	0.10	5,840.00	17,480.00	0.10
3-1-2-02-09	Capacitación	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO						VIGENCIA FISCAL: 2015		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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)	
3-1-2-02-09-01	Capacitación Interna	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	279,000,000.00	0.00	0.00	279,000,000.00	0.00	279,000,000.00	0.00	87,545,920.00	31.38	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-13	Programas y Convenios Institucionales	6,628,000,000.00	0.00	-332,000,000.00	6,296,000,000.00	0.00	6,296,000,000.00	144,655,668.00	1,438,986,138.00	22.86	281,835,656.00	563,007,533.00	8.94	
3-1-2-02-13-02	C.A.D.E.	6,582,000,000.00	0.00	-332,000,000.00	6,250,000,000.00	0.00	6,250,000,000.00	144,655,668.00	1,438,986,138.00	23.02	281,835,656.00	563,007,533.00	9.01	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-17	Información	3,819,000,000.00	0.00	0.00	3,819,000,000.00	0.00	3,819,000,000.00	3,819,000,000.00	3,819,000,000.00	100.00	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	1,211,320.00	1,211,320.00	30.28	1,211,320.00	1,211,320.00	30.28	
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	1,211,320.00	1,211,320.00	30.28	1,211,320.00	1,211,320.00	30.28	
3-3	INVERSIÓN	104,038,000,000.00	0.00	0.00	104,038,000,000.00	0.00	104,038,000,000.00	9,221,561,148.00	31,513,754,659.00	30.29	1,460,893,118.00	3,707,683,004.00	3.56	
3-3-1	DIRECTA	104,038,000,000.00	0.00	0.00	104,038,000,000.00	0.00	104,038,000,000.00	9,221,561,148.00	31,513,754,659.00	30.29	1,460,893,118.00	3,707,683,004.00	3.56	
3-3-1-14	Bogotá Humana	104,038,000,000.00	0.00	0.00	104,038,000,000.00	0.00	104,038,000,000.00	9,221,561,148.00	31,513,754,659.00	30.29	1,460,893,118.00	3,707,683,004.00	3.56	
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	18,682,070,000.00	0.00	0.00	18,682,070,000.00	0.00	18,682,070,000.00	1,962,770,297.00	3,527,469,947.00	18.88	584,164,954.00	1,576,935,845.00	8.44	
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	18,682,070,000.00	0.00	0.00	18,682,070,000.00	0.00	18,682,070,000.00	1,962,770,297.00	3,527,469,947.00	18.88	584,164,954.00	1,576,935,845.00	8.44	
3-3-1-14-01-06-0768	Asistencia, atención y reparación integral a las víctimas del conflicto armado interno en Bogotá, D.C.	18,682,070,000.00	0.00	0.00	18,682,070,000.00	0.00	18,682,070,000.00	1,962,770,297.00	3,527,469,947.00	18.88	584,164,954.00	1,576,935,845.00	8.44	
3-3-1-14-01-06-0768-129	Política pública de prevención, protección	3,641,570,000.00	0.00	0.00	3,641,570,000.00	0.00	3,641,570,000.00	427,552,300.00	763,676,709.00	20.97	119,451,058.00	328,100,526.00	9.01	
3-3-1-14-01-06-0768-130	Modelo distrital de atención y reparación	15,040,500,000.00	0.00	0.00	15,040,500,000.00	0.00	15,040,500,000.00	1,535,217,997.00	2,763,793,238.00	18.38	464,713,896.00	1,248,835,319.00	8.30	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	85,355,930,000.00	0.00	0.00	85,355,930,000.00	0.00	85,355,930,000.00	7,258,790,851.00	27,986,284,712.00	32.79	876,728,164.00	2,130,747,159.00	2.50	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	1,707,000,000.00	0.00	0.00	1,707,000,000.00	0.00	1,707,000,000.00	91,424,729.00	203,263,437.00	11.91	23,207,129.00	64,235,708.00	3.76	
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	316,000,000.00	0.00	0.00	316,000,000.00	0.00	316,000,000.00	5,857,693.00	82,190,305.00	26.01	5,857,693.00	15,949,213.00	5.05	
3-3-1-14-03-26-0687-222	Fortalecimiento de la capacidad instituc	316,000,000.00	0.00	0.00	316,000,000.00	0.00	316,000,000.00	5,857,693.00	82,190,305.00	26.01	5,857,693.00	15,949,213.00	5.05	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO						VIGENCIA FISCAL: 2015		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJEC. 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									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-1-14-03-26-0745		Fortalecimiento de la transparencia y la eficiencia de la gestión pública distrital	1,391,000,000.00	0.00	0.00	1,391,000,000.00	0.00	1,391,000,000.00	85,567,036.00	121,073,132.00	8.70	17,349,436.00	48,286,495.00	3.47
3-3-1-14-03-26-0745-222		Fortalecimiento de la capacidad institucio	1,391,000,000.00	0.00	0.00	1,391,000,000.00	0.00	1,391,000,000.00	85,567,036.00	121,073,132.00	8.70	17,349,436.00	48,286,495.00	3.47
3-3-1-14-03-29		Bogotá, ciudad de memoria, paz y reconciliación	6,317,930,000.00	0.00	0.00	6,317,930,000.00	0.00	6,317,930,000.00	242,690,802.00	1,049,397,082.00	16.61	161,479,151.00	438,913,210.00	6.95
3-3-1-14-03-29-0815		Inclusión, reparación y reconocimiento de los derechos de las víctimas para la paz y la reconciliación	6,317,930,000.00	0.00	0.00	6,317,930,000.00	0.00	6,317,930,000.00	242,690,802.00	1,049,397,082.00	16.61	161,479,151.00	438,913,210.00	6.95
3-3-1-14-03-29-0815-231		Construcción de la memoria histórica de	2,800,390,000.00	0.00	0.00	2,800,390,000.00	0.00	2,800,390,000.00	63,905,857.00	643,679,114.00	22.99	66,662,689.00	190,694,933.00	6.81
3-3-1-14-03-29-0815-232		Dinificación para la paz y la reconciliac	3,517,540,000.00	0.00	0.00	3,517,540,000.00	0.00	3,517,540,000.00	178,784,945.00	405,717,968.00	11.53	94,816,462.00	248,218,277.00	7.06
3-3-1-14-03-31		Fortalecimiento de la función administrativa y desarrollo institucional	48,331,000,000.00	0.00	0.00	48,331,000,000.00	0.00	48,331,000,000.00	4,780,033,121.00	23,248,307,473.00	48.10	367,817,495.00	1,009,712,003.00	2.09
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.	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	211,474,560.00	270,596,480.00	77.31	3,448,779.00	3,448,779.00	0.99
3-3-1-14-03-31-0272-235		Sistemas de mejoramiento de la gestión	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	211,474,560.00	270,596,480.00	77.31	3,448,779.00	3,448,779.00	0.99
3-3-1-14-03-31-0326		Comunicación humana para el desarrollo y fortalecimiento de lo público	31,212,000,000.00	0.00	0.00	31,212,000,000.00	0.00	31,212,000,000.00	1,449,755,916.00	17,734,285,346.00	56.82	129,694,472.00	338,178,390.00	1.08
3-3-1-14-03-31-0326-235		Sistemas de mejoramiento de la gestión	31,212,000,000.00	0.00	0.00	31,212,000,000.00	0.00	31,212,000,000.00	1,449,755,916.00	17,734,285,346.00	56.82	129,694,472.00	338,178,390.00	1.08
3-3-1-14-03-31-0483		Gerencia jurídica garante de derechos	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	484,156,864.00	649,456,514.00	36.08	33,134,179.00	104,774,797.00	5.82
3-3-1-14-03-31-0483-237		Gerencia jurídica integral	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	484,156,864.00	649,456,514.00	36.08	33,134,179.00	104,774,797.00	5.82
3-3-1-14-03-31-0484		Sistema de mejoramiento de la gestión en la Secretaría General	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	8,300,059.00	25,976,896.00	16.24	8,108,523.00	23,877,984.00	14.92
3-3-1-14-03-31-0484-235		Sistemas de mejoramiento de la gestión	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	8,300,059.00	25,976,896.00	16.24	8,108,523.00	23,877,984.00	14.92
3-3-1-14-03-31-0655		Implementación del sistema de gestión documental y archivos en la Secretaría General	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-0655-235		Sistemas de mejoramiento de la gestión	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-1122		Servicios a la ciudadanía con calidad humana	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	231,122,355.00	490,677,258.00	14.02	68,311,946.00	180,270,808.00	5.15
3-3-1-14-03-31-1122-238		Bogotá Humana al servicio de la ciudadanía	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	231,122,355.00	490,677,258.00	14.02	68,311,946.00	180,270,808.00	5.15
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	0.00	2,000,000,000.00	0.00	2,000,000,000.00	177,346,652.00	341,559,481.00	17.08	40,467,704.00	106,706,345.00	5.34
3-3-1-14-03-31-6036-235		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	177,346,652.00	341,559,481.00	17.08	40,467,704.00	106,706,345.00	5.34
3-3-1-14-03-31-7096		Fortalecimiento de la gestión pública distrital	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	803,866,197.00	2,087,704,629.00	52.19	12,550,155.00	37,102,832.00	0.93

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: MARZO											
UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		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		
3-3-1-14-03-31-7377	Desarrollo integral y mejoramiento de la gestión en la administración distrital	1,809,000,000.00	0.00	0.00	1,809,000,000.00	0.00	1,809,000,000.00	171,565,667.00	321,066,257.00	17.75	37,019,266.00	106,679,860.00	5.90
3-3-1-14-03-31-7377-235	Sistemas de mejoramiento de la gestión	1,809,000,000.00	0.00	0.00	1,809,000,000.00	0.00	1,809,000,000.00	171,565,667.00	321,066,257.00	17.75	37,019,266.00	106,679,860.00	5.90
3-3-1-14-03-31-7379	Archivo de Bogotá: por una memoria diversa e incluyente	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	1,242,444,851.00	1,326,984,612.00	53.08	35,082,471.00	108,672,208.00	4.35
3-3-1-14-03-31-7379-235	Sistemas de mejoramiento de la gestión	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	1,242,444,851.00	1,326,984,612.00	53.08	35,082,471.00	108,672,208.00	4.35
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	1,946,849,789.00	2,820,157,919.00	11.28	169,939,457.00	394,101,318.00	1.58
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	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	1,946,849,789.00	2,820,157,919.00	11.28	169,939,457.00	394,101,318.00	1.58
3-3-1-14-03-32-0766-241	Bogotá: hacia un gobierno digital y una ciudad inteligente	17,311,000,000.00	0.00	0.00	17,311,000,000.00	0.00	17,311,000,000.00	1,914,620,304.00	2,624,662,338.00	15.16	133,251,371.00	303,116,849.00	1.75
3-3-1-14-03-32-0766-242	Bogotá: las TIC, dinamizadoras del conocimiento	7,689,000,000.00	0.00	0.00	7,689,000,000.00	0.00	7,689,000,000.00	32,229,485.00	195,495,581.00	2.54	36,688,086.00	90,984,469.00	1.18
3-3-1-14-03-33	Bogotá Humana internacional	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	197,792,410.00	665,158,801.00	16.63	154,284,932.00	223,784,920.00	5.59
3-3-1-14-03-33-0485	Bogotá Humana internacional	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	197,792,410.00	665,158,801.00	16.63	154,284,932.00	223,784,920.00	5.59
3-3-1-14-03-33-0485-245	Liderazgo estratégico, cooperación internacional	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	197,792,410.00	665,158,801.00	16.63	154,284,932.00	223,784,920.00	5.59

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO