

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO							VIGENCIA FISCAL: 2020		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	204,318,277,000.00	0.00	-9,869,525,547.00	194,448,751,453.00	0.00	194,448,751,453.00	22,981,122,252.00	124,782,320,573.00	64.17	11,050,536,548.00	71,998,088,785.00	37.03
3-1	GASTOS DE FUNCIONAMIENTO	96,610,625,000.00	0.00	-1,725,892,571.00	94,884,732,429.00	0.00	94,884,732,429.00	4,938,312,561.00	60,815,449,963.00	64.09	6,564,624,180.00	47,432,483,116.00	49.99
3-1-1	Gastos de personal	55,188,383,000.00	0.00	-601,870,145.00	54,586,512,855.00	0.00	54,586,512,855.00	3,238,705,842.00	26,784,969,815.00	49.07	3,237,947,442.00	26,776,342,715.00	49.05
3-1-1-01	Planta de personal permanente	54,008,915,000.00	0.00	-601,870,145.00	53,407,044,855.00	0.00	53,407,044,855.00	3,152,521,363.00	26,199,641,176.00	49.06	3,152,387,963.00	26,191,786,676.00	49.04
3-1-1-01-01	Factores constitutivos de salario	38,754,781,000.00	0.00	-460,900,166.00	38,293,880,834.00	0.00	38,293,880,834.00	2,421,388,755.00	19,894,422,254.00	51.95	2,421,255,355.00	19,886,567,754.00	51.93
3-1-1-01-01-01	Factores salariales comunes	29,594,597,000.00	0.00	-334,171,772.00	29,260,425,228.00	0.00	29,260,425,228.00	1,963,521,335.00	13,975,518,024.00	47.76	1,963,387,935.00	13,967,663,524.00	47.74
3-1-1-01-01-01-0001	Sueldo básico	21,982,464,000.00	0.00	-587,744,283.00	21,394,719,717.00	0.00	21,394,719,717.00	1,654,657,120.00	11,492,956,785.00	53.72	1,654,523,720.00	11,485,102,285.00	53.68
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	165,000,000.00	165,000,000.00	0.00	165,000,000.00	17,042,466.00	48,774,553.00	29.56	17,042,466.00	48,774,553.00	29.56
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	1,999,306.00	48,735,180.00	32.49	1,999,306.00	48,735,180.00	32.49
3-1-1-01-01-01-0004	Gastos de representación	1,683,602,000.00	0.00	0.00	1,683,602,000.00	0.00	1,683,602,000.00	136,020,028.00	904,787,584.00	53.74	136,020,028.00	904,787,584.00	53.74
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	485,000,000.00	0.00	0.00	485,000,000.00	0.00	485,000,000.00	18,584,905.00	152,962,119.00	31.54	18,584,905.00	152,962,119.00	31.54
3-1-1-01-01-01-0006	Auxilio de transporte	182,550,000.00	0.00	-1,851,372.00	180,698,628.00	0.00	180,698,628.00	13,076,168.00	94,265,690.00	52.17	13,076,168.00	94,265,690.00	52.17
3-1-1-01-01-01-0007	Subsidio de alimentación	118,200,000.00	0.00	-1,189,764.00	117,010,236.00	0.00	117,010,236.00	8,403,258.00	60,576,121.00	51.77	8,403,258.00	60,576,121.00	51.77
3-1-1-01-01-01-0008	Bonificación por servicios prestados	730,687,000.00	0.00	0.00	730,687,000.00	0.00	730,687,000.00	52,884,173.00	339,246,071.00	46.43	52,884,173.00	339,246,071.00	46.43
3-1-1-01-01-01-0010	Prima de navidad	2,981,175,000.00	0.00	-29,847,907.00	2,951,327,093.00	0.00	2,951,327,093.00	311,964.00	56,982,392.00	1.93	311,964.00	56,982,392.00	1.93
3-1-1-01-01-01-0011	Prima de vacaciones	1,430,919,000.00	0.00	-28,538,446.00	1,402,380,554.00	0.00	1,402,380,554.00	60,541,947.00	776,231,529.00	55.35	60,541,947.00	776,231,529.00	55.35
3-1-1-01-01-02	Factores salariales especiales	9,160,184,000.00	0.00	-126,728,394.00	9,033,455,606.00	0.00	9,033,455,606.00	457,867,420.00	5,918,904,230.00	65.52	457,867,420.00	5,918,904,230.00	65.52

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
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	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-01-01-02-0001	Prima de antigüedad	362,334,000.00	0.00	0.00	362,334,000.00	0.00	362,334,000.00	22,435,696.00	158,171,554.00	43.65	22,435,696.00	158,171,554.00	43.65
3-1-1-01-01-02-0002	Prima Técnica	5,428,000,000.00	0.00	-58,097,007.00	5,369,902,993.00	0.00	5,369,902,993.00	432,792,559.00	3,037,418,653.00	56.56	432,792,559.00	3,037,418,653.00	56.56
3-1-1-01-01-02-0003	Prima Semestral	3,338,586,000.00	0.00	-68,631,387.00	3,269,954,613.00	0.00	3,269,954,613.00	139,940.00	2,705,986,007.00	82.75	139,940.00	2,705,986,007.00	82.75
3-1-1-01-01-02-0005	Prima de Riesgo	31,264,000.00	0.00	0.00	31,264,000.00	0.00	31,264,000.00	2,499,225.00	17,328,016.00	55.42	2,499,225.00	17,328,016.00	55.42
3-1-1-01-02	Contribuciones inherentes a la nómina	13,551,805,000.00	0.00	-139,454,733.00	13,412,350,267.00	0.00	13,412,350,267.00	715,306,078.00	5,253,613,093.00	39.17	715,306,078.00	5,253,613,093.00	39.17
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,762,304,000.00	0.00	-39,701,100.00	3,722,602,900.00	0.00	3,722,602,900.00	278,463,600.00	1,491,915,400.00	40.08	278,463,600.00	1,491,915,400.00	40.08
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	1,711,744,000.00	0.00	-39,701,100.00	1,672,042,900.00	0.00	1,672,042,900.00	141,919,500.00	767,120,400.00	45.88	141,919,500.00	767,120,400.00	45.88
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,050,560,000.00	0.00	0.00	2,050,560,000.00	0.00	2,050,560,000.00	136,544,100.00	724,795,000.00	35.35	136,544,100.00	724,795,000.00	35.35
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,664,934,000.00	0.00	-28,122,000.00	2,636,812,000.00	0.00	2,636,812,000.00	197,248,200.00	1,374,190,100.00	52.12	197,248,200.00	1,374,190,100.00	52.12
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	20,351,000.00	0.00	0.00	20,351,000.00	0.00	20,351,000.00	562,700.00	6,483,100.00	31.86	562,700.00	6,483,100.00	31.86
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,644,583,000.00	0.00	-28,122,000.00	2,616,461,000.00	0.00	2,616,461,000.00	196,685,500.00	1,367,707,000.00	52.27	196,685,500.00	1,367,707,000.00	52.27
3-1-1-01-02-03	Aportes de cesantías	3,671,925,000.00	0.00	-31,383,831.00	3,640,541,169.00	0.00	3,640,541,169.00	11,917,778.00	571,394,593.00	15.70	11,917,778.00	571,394,593.00	15.70
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,160,899,000.00	0.00	-31,383,831.00	2,129,515,169.00	0.00	2,129,515,169.00	11,917,778.00	396,190,500.00	18.60	11,917,778.00	396,190,500.00	18.60
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,511,026,000.00	0.00	0.00	1,511,026,000.00	0.00	1,511,026,000.00	0.00	175,204,093.00	11.60	0.00	175,204,093.00	11.60
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,449,513,000.00	0.00	-17,120,445.00	1,432,392,555.00	0.00	1,432,392,555.00	94,695,800.00	761,956,600.00	53.19	94,695,800.00	761,956,600.00	53.19

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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									
3-1-1-01-02-04-0001	Compensar	1,449,513,000.00	0.00	-17,120,445.00	1,432,392,555.00	0.00	1,432,392,555.00	94,695,800.00	761,956,600.00	53.19	94,695,800.00	761,956,600.00	53.19
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	203,903,000.00	0.00	-1,726,800.00	202,176,200.00	0.00	202,176,200.00	14,510,900.00	101,020,100.00	49.97	14,510,900.00	101,020,100.00	49.97
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	203,903,000.00	0.00	-1,726,800.00	202,176,200.00	0.00	202,176,200.00	14,510,900.00	101,020,100.00	49.97	14,510,900.00	101,020,100.00	49.97
3-1-1-01-02-06	Aportes al ICBF	1,087,264,000.00	0.00	-12,840,334.00	1,074,423,666.00	0.00	1,074,423,666.00	71,032,300.00	571,540,100.00	53.20	71,032,300.00	571,540,100.00	53.20
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,087,264,000.00	0.00	-12,840,334.00	1,074,423,666.00	0.00	1,074,423,666.00	71,032,300.00	571,540,100.00	53.20	71,032,300.00	571,540,100.00	53.20
3-1-1-01-02-07	Aportes al SENA	181,220,000.00	0.00	-2,140,056.00	179,079,944.00	0.00	179,079,944.00	11,867,900.00	95,460,200.00	53.31	11,867,900.00	95,460,200.00	53.31
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	181,220,000.00	0.00	-2,140,056.00	179,079,944.00	0.00	179,079,944.00	11,867,900.00	95,460,200.00	53.31	11,867,900.00	95,460,200.00	53.31
3-1-1-01-02-08	Aportes a la ESAP	181,220,000.00	0.00	-2,140,056.00	179,079,944.00	0.00	179,079,944.00	11,867,900.00	95,460,200.00	53.31	11,867,900.00	95,460,200.00	53.31
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	181,220,000.00	0.00	-2,140,056.00	179,079,944.00	0.00	179,079,944.00	11,867,900.00	95,460,200.00	53.31	11,867,900.00	95,460,200.00	53.31
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	349,522,000.00	0.00	-4,280,111.00	345,241,889.00	0.00	345,241,889.00	23,701,700.00	190,675,800.00	55.23	23,701,700.00	190,675,800.00	55.23
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	349,522,000.00	0.00	-4,280,111.00	345,241,889.00	0.00	345,241,889.00	23,701,700.00	190,675,800.00	55.23	23,701,700.00	190,675,800.00	55.23
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,702,329,000.00	0.00	-1,515,246.00	1,700,813,754.00	0.00	1,700,813,754.00	15,826,530.00	1,051,605,829.00	61.83	15,826,530.00	1,051,605,829.00	61.83
3-1-1-01-03-01	Indemnización por vacaciones	1,300,000,000.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	7,665,727.00	770,346,299.00	59.26	7,665,727.00	770,346,299.00	59.26
3-1-1-01-03-02	Bonificación por recreación	122,190,000.00	0.00	-1,515,246.00	120,674,754.00	0.00	120,674,754.00	5,670,046.00	60,693,271.00	50.29	5,670,046.00	60,693,271.00	50.29
3-1-1-01-03-03	Bonificación de dirección	67,958,000.00	0.00	0.00	67,958,000.00	0.00	67,958,000.00	0.00	22,721,283.00	33.43	0.00	22,721,283.00	33.43
3-1-1-01-03-04	Bonificación de gestión territorial	17,256,000.00	0.00	0.00	17,256,000.00	0.00	17,256,000.00	0.00	8,520,481.00	49.38	0.00	8,520,481.00	49.38

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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									
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	184,626,000.00	0.00	0.00	184,626,000.00	0.00	184,626,000.00	1,487,958.00	182,554,522.00	98.88	1,487,958.00	182,554,522.00	98.88
3-1-1-01-03-06	Prima Secretarial	10,299,000.00	0.00	0.00	10,299,000.00	0.00	10,299,000.00	1,002,799.00	6,769,973.00	65.73	1,002,799.00	6,769,973.00	65.73
3-1-1-02	Personal supernumerario y temporal	1,179,468,000.00	0.00	0.00	1,179,468,000.00	0.00	1,179,468,000.00	86,184,479.00	585,328,639.00	49.63	85,559,479.00	584,556,039.00	49.56
3-1-1-02-01	Factores constitutivos de salario	866,173,000.00	0.00	0.00	866,173,000.00	0.00	866,173,000.00	69,194,496.00	456,566,178.00	52.71	68,569,496.00	455,793,578.00	52.62
3-1-1-02-01-01	Factores salariales comunes	701,546,000.00	0.00	0.00	701,546,000.00	0.00	701,546,000.00	61,934,379.00	341,116,946.00	48.62	61,309,379.00	340,344,346.00	48.51
3-1-1-02-01-01-0001	Sueldo básico	552,902,000.00	0.00	-8,500,000.00	544,402,000.00	0.00	544,402,000.00	52,132,675.00	298,414,532.00	54.82	51,507,675.00	297,641,932.00	54.67
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,492,285.00	99.78	0.00	3,492,285.00	99.78
3-1-1-02-01-01-0003	Auxilio de incapacidad	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	1,012,571.00	20.25	0.00	1,012,571.00	20.25
3-1-1-02-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,860,000.00	0.00	0.00	9,860,000.00	0.00	9,860,000.00	827,488.00	5,520,563.00	55.99	827,488.00	5,520,563.00	55.99
3-1-1-02-01-01-0006	Auxilio de transporte	13,387,000.00	0.00	0.00	13,387,000.00	0.00	13,387,000.00	1,007,969.00	6,771,222.00	50.58	1,007,969.00	6,771,222.00	50.58
3-1-1-02-01-01-0007	Subsidio de alimentación	8,668,000.00	0.00	0.00	8,668,000.00	0.00	8,668,000.00	647,760.00	4,354,671.00	50.24	647,760.00	4,354,671.00	50.24
3-1-1-02-01-01-0008	Bonificación por servicios prestados	19,240,000.00	0.00	0.00	19,240,000.00	0.00	19,240,000.00	0.00	9,668,784.00	50.25	0.00	9,668,784.00	50.25
3-1-1-02-01-01-0010	Prima de navidad	65,872,000.00	0.00	0.00	65,872,000.00	0.00	65,872,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0011	Prima de vacaciones	31,617,000.00	0.00	0.00	31,617,000.00	0.00	31,617,000.00	7,318,487.00	11,882,318.00	37.58	7,318,487.00	11,882,318.00	37.58
3-1-1-02-01-02	Factores salariales especiales	164,627,000.00	0.00	0.00	164,627,000.00	0.00	164,627,000.00	7,260,117.00	115,449,232.00	70.13	7,260,117.00	115,449,232.00	70.13
3-1-1-02-01-02-0001	Prima de antigüedad	18,413,000.00	0.00	0.00	18,413,000.00	0.00	18,413,000.00	1,039,941.00	6,986,201.00	37.94	1,039,941.00	6,986,201.00	37.94

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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									
3-1-1-02-01-02-0002	Prima Técnica	73,235,000.00	0.00	0.00	73,235,000.00	0.00	73,235,000.00	6,220,176.00	42,709,729.00	58.32	6,220,176.00	42,709,729.00	58.32
3-1-1-02-01-02-0003	Prima Semestral	72,979,000.00	0.00	0.00	72,979,000.00	0.00	72,979,000.00	0.00	65,753,302.00	90.10	0.00	65,753,302.00	90.10
3-1-1-02-02	Contribuciones inherentes a la nómina	296,969,000.00	0.00	0.00	296,969,000.00	0.00	296,969,000.00	16,262,300.00	116,047,244.00	39.08	16,262,300.00	116,047,244.00	39.08
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	80,840,000.00	0.00	0.00	80,840,000.00	0.00	80,840,000.00	6,122,100.00	33,622,300.00	41.59	6,122,100.00	33,622,300.00	41.59
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	57,756,000.00	0.00	0.00	57,756,000.00	0.00	57,756,000.00	4,252,700.00	23,347,600.00	40.42	4,252,700.00	23,347,600.00	40.42
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	23,084,000.00	0.00	0.00	23,084,000.00	0.00	23,084,000.00	1,869,400.00	10,274,700.00	44.51	1,869,400.00	10,274,700.00	44.51
3-1-1-02-02-02	Aportes a la seguridad social en salud	57,262,000.00	0.00	0.00	57,262,000.00	0.00	57,262,000.00	4,336,500.00	31,073,300.00	54.27	4,336,500.00	31,073,300.00	54.27
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	57,262,000.00	0.00	0.00	57,262,000.00	0.00	57,262,000.00	4,336,500.00	31,073,300.00	54.27	4,336,500.00	31,073,300.00	54.27
3-1-1-02-02-03	Aportes de cesantías	80,844,000.00	0.00	0.00	80,844,000.00	0.00	80,844,000.00	0.00	7,626,144.00	9.43	0.00	7,626,144.00	9.43
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	57,053,000.00	0.00	0.00	57,053,000.00	0.00	57,053,000.00	0.00	5,474,566.00	9.60	0.00	5,474,566.00	9.60
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	23,791,000.00	0.00	0.00	23,791,000.00	0.00	23,791,000.00	0.00	2,151,578.00	9.04	0.00	2,151,578.00	9.04
3-1-1-02-02-04	Aportes a cajas de compensación familiar	31,476,000.00	0.00	0.00	31,476,000.00	0.00	31,476,000.00	2,328,600.00	17,625,800.00	56.00	2,328,600.00	17,625,800.00	56.00
3-1-1-02-02-04-0001	Compensar	31,476,000.00	0.00	0.00	31,476,000.00	0.00	31,476,000.00	2,328,600.00	17,625,800.00	56.00	2,328,600.00	17,625,800.00	56.00
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	7,382,000.00	0.00	0.00	7,382,000.00	0.00	7,382,000.00	560,600.00	4,043,800.00	54.78	560,600.00	4,043,800.00	54.78
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	7,382,000.00	0.00	0.00	7,382,000.00	0.00	7,382,000.00	560,600.00	4,043,800.00	54.78	560,600.00	4,043,800.00	54.78
3-1-1-02-02-06	Aportes al ICBF	23,608,000.00	0.00	0.00	23,608,000.00	0.00	23,608,000.00	1,746,900.00	13,221,300.00	56.00	1,746,900.00	13,221,300.00	56.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	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										
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	23,608,000.00	0.00	0.00	23,608,000.00	0.00	23,608,000.00	1,746,900.00	13,221,300.00	56.00	1,746,900.00	13,221,300.00	56.00	
3-1-1-02-02-07	Aportes al SENA	3,936,000.00	0.00	0.00	3,936,000.00	0.00	3,936,000.00	292,200.00	2,210,400.00	56.16	292,200.00	2,210,400.00	56.16	
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	3,936,000.00	0.00	0.00	3,936,000.00	0.00	3,936,000.00	292,200.00	2,210,400.00	56.16	292,200.00	2,210,400.00	56.16	
3-1-1-02-02-08	Aportes a la ESAP	3,936,000.00	0.00	0.00	3,936,000.00	0.00	3,936,000.00	292,200.00	2,210,400.00	56.16	292,200.00	2,210,400.00	56.16	
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	3,936,000.00	0.00	0.00	3,936,000.00	0.00	3,936,000.00	292,200.00	2,210,400.00	56.16	292,200.00	2,210,400.00	56.16	
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	7,685,000.00	0.00	0.00	7,685,000.00	0.00	7,685,000.00	583,200.00	4,413,800.00	57.43	583,200.00	4,413,800.00	57.43	
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	7,685,000.00	0.00	0.00	7,685,000.00	0.00	7,685,000.00	583,200.00	4,413,800.00	57.43	583,200.00	4,413,800.00	57.43	
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	16,326,000.00	0.00	0.00	16,326,000.00	0.00	16,326,000.00	727,683.00	12,715,217.00	77.88	727,683.00	12,715,217.00	77.88	
3-1-1-02-03-02	Bonificación por recreación	3,074,000.00	0.00	0.00	3,074,000.00	0.00	3,074,000.00	727,683.00	1,257,454.00	40.91	727,683.00	1,257,454.00	40.91	
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	13,252,000.00	0.00	0.00	13,252,000.00	0.00	13,252,000.00	0.00	11,457,763.00	86.46	0.00	11,457,763.00	86.46	
3-1-2	Adquisición de bienes y servicios	32,640,713,000.00	0.00	-1,124,022,426.00	31,516,690,574.00	0.00	31,516,690,574.00	1,699,606,719.00	25,267,113,148.00	80.17	3,326,676,738.00	11,892,773,401.00	37.73	
3-1-2-01	Adquisición de activos no financieros	709,888,000.00	0.00	-265,426,165.00	444,461,835.00	0.00	444,461,835.00	58,910,479.00	266,562,954.00	59.97	1,275,145.00	44,437,561.00	10.00	
3-1-2-01-01	Activos fijos	709,888,000.00	0.00	-265,426,165.00	444,461,835.00	0.00	444,461,835.00	58,910,479.00	266,562,954.00	59.97	1,275,145.00	44,437,561.00	10.00	
3-1-2-01-01-01	Maquinaria y equipo	709,888,000.00	0.00	-265,426,165.00	444,461,835.00	0.00	444,461,835.00	58,910,479.00	266,562,954.00	59.97	1,275,145.00	44,437,561.00	10.00	
3-1-2-01-01-01-0003	Maquinaria para uso general	224,450,000.00	0.00	-37,453,303.00	186,996,697.00	0.00	186,996,697.00	35,827,194.00	147,726,103.00	79.00	0.00	21,331,880.00	11.41	
3-1-2-01-01-01-0004	Maquinaria para usos especiales	263,703,000.00	0.00	-200,348,323.00	63,354,677.00	0.00	63,354,677.00	0.00	3,867,387.00	6.10	0.00	3,762,899.00	5.94	
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	20,625,000.00	0.00	5,320,000.00	25,945,000.00	0.00	25,945,000.00	504,000.00	20,504,000.00	79.03	504,000.00	504,000.00	1.94	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	MES		ACUMULADO	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		12	13		
			MES 4	ACUMULADO 5										
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	101,230,000.00	0.00	5,320,000.00	106,550,000.00	0.00	106,550,000.00	22,579,285.00	88,850,723.00	83.39	771,145.00	13,224,049.00	12.41	
3-1-2-01-01-01-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	14,184,000.00	0.00	-1,273,872.00	12,910,128.00	0.00	12,910,128.00	0.00	52,241.00	0.40	0.00	52,241.00	0.40	
3-1-2-01-01-01-0009	Equipo de transporte (partes, piezas y accesorios)	85,696,000.00	0.00	-36,990,667.00	48,705,333.00	0.00	48,705,333.00	0.00	5,562,500.00	11.42	0.00	5,562,492.00	11.42	
3-1-2-02	Adquisiciones diferentes de activos no financieros	31,930,825,000.00	0.00	-858,596,261.00	31,072,228,739.00	0.00	31,072,228,739.00	1,640,696,240.00	25,000,550,194.00	80.46	3,325,401,593.00	11,848,335,840.00	38.13	
3-1-2-02-01	Materiales y suministros	1,376,030,000.00	0.00	-145,610,197.00	1,230,419,803.00	0.00	1,230,419,803.00	23,046,300.00	758,081,963.00	61.61	34,025,218.00	141,667,167.00	11.51	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	385,623,000.00	-27,490,049.00	-65,390,739.00	320,232,261.00	0.00	320,232,261.00	0.00	296,781,964.00	92.68	2,253,138.00	38,314,758.00	11.96	
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	204,876,000.00	-24,388,390.00	-67,609,080.00	137,266,920.00	0.00	137,266,920.00	0.00	137,266,920.00	100.00	994,978.00	29,956,954.00	21.82	
3-1-2-02-01-01-0004	Bebidas	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	402,000.00	67.00	0.00	282,341.00	47.06	
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	12,600,000.00	0.00	5,320,000.00	17,920,000.00	0.00	17,920,000.00	0.00	8,992,000.00	50.18	1,258,160.00	8,075,463.00	45.06	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	167,547,000.00	-3,101,659.00	-3,101,659.00	164,445,341.00	0.00	164,445,341.00	0.00	150,121,044.00	91.29	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	802,399,000.00	38,706,803.00	-84,908,272.00	717,490,728.00	0.00	717,490,728.00	9,956,300.00	416,425,111.00	58.04	30,434,724.00	91,841,380.00	12.80	
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	3,523,000.00	0.00	2,540,680.00	6,063,680.00	0.00	6,063,680.00	0.00	68,901.00	1.14	0.00	68,901.00	1.14	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	305,426,000.00	-63,570,820.00	-83,883,220.00	221,542,780.00	0.00	221,542,780.00	9,956,300.00	166,379,380.00	75.10	4,778,764.00	29,071,776.00	13.12	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	125,069,000.00	-9,198,896.00	-26,317,857.00	98,751,143.00	0.00	98,751,143.00	0.00	86,423,354.00	87.52	10,121,136.00	12,739,072.00	12.90	
3-1-2-02-01-02-0004	Químicos básicos	18,042,000.00	76,941,828.00	75,705,828.00	93,747,828.00	0.00	93,747,828.00	0.00	10,017,840.00	10.69	600,605.00	1,834,332.00	1.96	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
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	
3-1-2-02-01-02-0005	Otros productos químicos: fibras artificiales (o fibras industriales hechas por el hombre)	238,714,000.00	-16,875,520.00	-121,162,438.00	117,551,562.00	0.00	117,551,562.00	0.00	105,971,730.00	90.15	12,225,769.00	16,238,276.00	13.81
3-1-2-02-01-02-0006	Productos de caucho y plástico	101,558,000.00	63,847,499.00	55,685,163.00	157,243,163.00	0.00	157,243,163.00	0.00	34,463,568.00	21.92	271,320.00	19,447,768.00	12.37
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	4,279,000.00	-12,437,288.00	9,198,572.00	13,477,572.00	0.00	13,477,572.00	0.00	9,988,858.00	74.11	0.00	9,988,858.00	74.11
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	5,788,000.00	0.00	3,325,000.00	9,113,000.00	0.00	9,113,000.00	0.00	3,111,480.00	34.14	2,437,130.00	2,452,397.00	26.91
3-1-2-02-01-03	Productos metálicos	188,008,000.00	-11,216,754.00	4,688,814.00	192,696,814.00	0.00	192,696,814.00	13,090,000.00	44,874,888.00	23.29	1,337,356.00	11,511,029.00	5.97
3-1-2-02-01-03-0001	Metales básicos	252,000.00	0.00	0.00	252,000.00	0.00	252,000.00	0.00	168,840.00	67.00	0.00	67,520.00	26.79
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	187,756,000.00	-11,216,754.00	4,688,814.00	192,444,814.00	0.00	192,444,814.00	13,090,000.00	44,706,048.00	23.23	1,337,356.00	11,443,509.00	5.95
3-1-2-02-02	Adquisición de servicios	30,554,795,000.00	0.00	-712,986,064.00	29,841,808,936.00	0.00	29,841,808,936.00	1,617,649,940.00	24,242,468,231.00	81.24	3,291,376,375.00	11,706,668,673.00	39.23
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	1,834,344,000.00	-63,322,240.00	-421,403,586.00	1,412,940,414.00	0.00	1,412,940,414.00	119,204,973.00	875,567,590.00	61.97	220,794,460.00	536,191,852.00	37.95
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	370,314,000.00	0.00	0.00	370,314,000.00	0.00	370,314,000.00	100,988,334.00	298,247,655.00	80.54	27,982,595.00	156,517,894.00	42.27
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	896,170,000.00	0.00	-335,191,346.00	560,978,654.00	0.00	560,978,654.00	338,000.00	302,388,654.00	53.90	109,740,437.00	174,805,362.00	31.16
3-1-2-02-02-01-0005	Servicios de parqueaderos	3,730,000.00	0.00	2,990,000.00	6,720,000.00	0.00	6,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	564,130,000.00	-63,322,240.00	-89,202,240.00	474,927,760.00	0.00	474,927,760.00	17,878,639.00	274,931,281.00	57.89	83,071,428.00	204,868,596.00	43.14
3-1-2-02-02-01-0006-001	Servicios de mensajería	564,130,000.00	-63,322,240.00	-89,202,240.00	474,927,760.00	0.00	474,927,760.00	17,878,639.00	274,931,281.00	57.89	83,071,428.00	204,868,596.00	43.14
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,174,248,000.00	412,127,835.00	409,879,121.00	2,584,127,121.00	0.00	2,584,127,121.00	471,497,823.00	1,133,128,154.00	43.85	67,203,819.00	469,241,771.00	18.16

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE 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									
3-1-2-02-02-0001	Servicios financieros y servicios conexos	1,747,417,000.00	326,705,777.00	324,457,063.00	2,071,874,063.00	0.00	2,071,874,063.00	471,497,823.00	790,631,706.00	38.16	23,075,414.00	319,301,299.00	15.41
3-1-2-02-02-0001-007	Servicios de seguros de vehículos automotores	55,967,000.00	40,867,719.00	40,867,719.00	96,834,719.00	0.00	96,834,719.00	19,770,703.00	42,678,699.00	44.07	22,907,996.00	22,907,996.00	23.66
3-1-2-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	832,361,000.00	416,635,372.00	416,635,372.00	1,248,996,372.00	0.00	1,248,996,372.00	264,624,557.00	530,304,864.00	42.46	0.00	265,680,306.00	21.27
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	713,813,000.00	-91,901,211.00	-91,901,211.00	621,911,789.00	0.00	621,911,789.00	157,980,580.00	157,980,580.00	25.40	0.00	0.00	0.00
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	13,449,000.00	0.00	-2,248,714.00	11,200,286.00	0.00	11,200,286.00	0.00	11,200,286.00	100.00	0.00	11,200,286.00	100.00
3-1-2-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	3,242,000.00	0.00	0.00	3,242,000.00	0.00	3,242,000.00	167,418.00	1,544,221.00	47.63	167,418.00	1,544,221.00	47.63
3-1-2-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	128,585,000.00	-38,896,103.00	-38,896,103.00	89,688,897.00	0.00	89,688,897.00	28,954,565.00	46,923,056.00	52.32	0.00	17,968,490.00	20.03
3-1-2-02-02-0002	Servicios inmobiliarios	268,743,000.00	0.00	0.00	268,743,000.00	0.00	268,743,000.00	0.00	236,577,488.00	88.03	34,636,275.00	138,864,462.00	51.67
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	268,743,000.00	0.00	0.00	268,743,000.00	0.00	268,743,000.00	0.00	236,577,488.00	88.03	34,636,275.00	138,864,462.00	51.67
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	158,088,000.00	85,422,058.00	85,422,058.00	243,510,058.00	0.00	243,510,058.00	0.00	105,918,960.00	43.50	9,492,130.00	11,076,010.00	4.55
3-1-2-02-02-0003-002	Servicios de arrendamiento sin opción de compra de maquinaria y equipo sin operarios	2,364,000.00	136,810,978.00	136,810,978.00	139,174,978.00	0.00	139,174,978.00	0.00	1,583,880.00	1.14	0.00	1,583,880.00	1.14
3-1-2-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	155,724,000.00	-51,388,920.00	-51,388,920.00	104,335,080.00	0.00	104,335,080.00	0.00	104,335,080.00	100.00	9,492,130.00	9,492,130.00	9.10
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	23,442,139,000.00	-557,723,630.00	-668,821,419.00	22,773,317,581.00	0.00	22,773,317,581.00	970,861,190.00	20,854,860,315.00	91.58	2,946,175,608.00	9,806,952,282.00	43.06
3-1-2-02-02-03-0002	Servicios jurídicos y contables	129,896,000.00	8,255,584.00	185,997,633.00	315,893,633.00	0.00	315,893,633.00	22,500.00	296,688,879.00	93.92	32,550,623.00	117,764,977.00	37.28
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	880,000.00	0.00	5,770,000.00	6,650,000.00	0.00	6,650,000.00	22,500.00	347,500.00	5.23	140,100.00	347,500.00	5.23
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	129,016,000.00	8,255,584.00	180,227,633.00	309,243,633.00	0.00	309,243,633.00	0.00	296,341,379.00	95.83	32,410,523.00	117,417,477.00	37.97

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO							VIGENCIA FISCAL: 2020		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									
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	561,950,000.00	-12,000,000.00	174,761,160.00	736,711,160.00	0.00	736,711,160.00	21,942,608.00	598,362,032.00	81.22	52,972,037.00	192,552,840.00	26.14
3-1-2-02-02-03-0003-007	Servicios de ingeniería	20,000,000.00	-12,000,000.00	-17,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	541,950,000.00	0.00	191,761,160.00	733,711,160.00	0.00	733,711,160.00	21,942,608.00	598,362,032.00	81.55	52,972,037.00	192,552,840.00	26.24
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	7,923,739,000.00	0.00	-273,075,993.00	7,650,663,007.00	0.00	7,650,663,007.00	836,348,017.00	6,632,823,017.00	86.70	2,053,200,415.00	4,204,281,080.00	54.95
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	6,163,189,000.00	0.00	-200,000,000.00	5,963,189,000.00	0.00	5,963,189,000.00	833,201,509.00	5,725,441,964.00	96.01	1,878,671,197.00	3,557,973,984.00	59.67
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	55,800,000.00	0.00	0.00	55,800,000.00	0.00	55,800,000.00	3,146,508.00	19,912,506.00	35.69	3,146,508.00	19,912,506.00	35.69
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,704,750,000.00	0.00	-73,075,993.00	1,631,674,007.00	0.00	1,631,674,007.00	0.00	887,468,547.00	54.39	171,382,710.00	626,394,590.00	38.39
3-1-2-02-02-03-0005	Servicios de soporte	12,675,269,000.00	-323,230,752.00	-195,123,252.00	12,480,145,748.00	0.00	12,480,145,748.00	0.00	12,028,303,058.00	96.38	683,063,579.00	4,847,978,258.00	38.85
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	9,176,799,000.00	-66,924,267.00	58,075,733.00	9,234,874,733.00	0.00	9,234,874,733.00	0.00	9,234,874,733.00	100.00	384,292,406.00	3,474,505,053.00	37.62
3-1-2-02-02-03-0005-002	Servicios de limpieza general	3,487,920,000.00	-256,306,485.00	-256,306,485.00	3,231,613,515.00	0.00	3,231,613,515.00	0.00	2,790,362,250.00	86.35	298,771,173.00	1,373,473,205.00	42.50
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,550,000.00	0.00	3,107,500.00	13,657,500.00	0.00	13,657,500.00	0.00	3,066,075.00	22.45	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	2,150,136,000.00	-230,748,462.00	-561,380,967.00	1,588,755,033.00	0.00	1,588,755,033.00	112,548,065.00	1,298,683,329.00	81.74	124,388,954.00	444,375,127.00	27.97
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	31,100,000.00	-3,376,844.00	-1,151,844.00	29,948,156.00	0.00	29,948,156.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	945,640,000.00	0.00	0.00	945,640,000.00	0.00	945,640,000.00	0.00	934,605,230.00	98.83	103,513,145.00	357,935,411.00	37.85
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	49,716,000.00	0.00	-19,276,417.00	30,439,583.00	0.00	30,439,583.00	76,000.00	8,014,000.00	26.33	1,190,643.00	1,228,643.00	4.04
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	887,417,000.00	-184,525,863.00	-437,838,043.00	449,578,957.00	0.00	449,578,957.00	112,472,065.00	241,752,762.00	53.77	9,253,247.00	51,594,984.00	11.48

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
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	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	15,600,000.00	0.00	-4,500,135.00	11,099,865.00	0.00	11,099,865.00	0.00	8,439,865.00	76.04	1,805,611.00	2,704,227.00	24.36
3-1-2-02-02-03-0006-010	Servicios de mantenimiento y reparación de equipos electrónicos de consumo	38,383,000.00	-3,965,755.00	-35,058,000.00	3,325,000.00	0.00	3,325,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	163,080,000.00	-38,880,000.00	-56,396,394.00	106,683,606.00	0.00	106,683,606.00	0.00	93,831,606.00	87.95	8,530,146.00	29,015,246.00	27.20
3-1-2-02-02-03-0006-013	Servicios de instalación de otros bienes n.c.p.	19,200,000.00	0.00	-7,160,134.00	12,039,866.00	0.00	12,039,866.00	0.00	12,039,866.00	100.00	96,162.00	1,896,616.00	15.75
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	1,149,000.00	0.00	0.00	1,149,000.00	0.00	1,149,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	982,000.00	0.00	0.00	982,000.00	0.00	982,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	167,000.00	0.00	0.00	167,000.00	0.00	167,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	2,000,360,000.00	0.00	-120,000,000.00	1,880,360,000.00	0.00	1,880,360,000.00	56,085,954.00	830,597,359.00	44.17	56,085,954.00	825,741,139.00	43.91
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	2,000,360,000.00	0.00	-120,000,000.00	1,880,360,000.00	0.00	1,880,360,000.00	56,085,954.00	830,597,359.00	44.17	56,085,954.00	825,741,139.00	43.91
3-1-2-02-02-04-0001-001	Energía	1,591,147,000.00	0.00	-50,000,000.00	1,541,147,000.00	0.00	1,541,147,000.00	50,039,913.00	703,411,469.00	45.64	50,039,913.00	698,555,249.00	45.33
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	287,970,000.00	0.00	-50,000,000.00	237,970,000.00	0.00	237,970,000.00	1,267,140.00	84,822,021.00	35.64	1,267,140.00	84,822,021.00	35.64
3-1-2-02-02-04-0001-003	Aseo	117,243,000.00	0.00	-20,000,000.00	97,243,000.00	0.00	97,243,000.00	4,470,281.00	39,897,499.00	41.03	4,470,281.00	39,897,499.00	41.03
3-1-2-02-02-04-0001-004	Gas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	308,620.00	2,466,370.00	61.66	308,620.00	2,466,370.00	61.66
3-1-2-02-02-05	Viáticos y gastos de viaje	200,000,000.00	-40,000,000.00	-90,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	11,919,709.00	10.84	0.00	11,919,709.00	10.84
3-1-2-02-02-06	Capacitación	266,000,000.00	0.00	-6,550,215.00	259,449,785.00	0.00	259,449,785.00	0.00	244,449,785.00	94.22	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	422,300,000.00	-122,497,473.00	-122,497,473.00	299,802,527.00	0.00	299,802,527.00	0.00	194,337,720.00	64.82	0.00	12,919,520.00	4.31
3-1-2-02-02-08	Salud Ocupacional	215,404,000.00	371,415,508.00	306,407,508.00	521,811,508.00	0.00	521,811,508.00	0.00	97,607,599.00	18.71	1,116,534.00	43,702,400.00	8.38
3-1-3	Gastos diversos	18,162,000.00	0.00	0.00	18,162,000.00	0.00	18,162,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
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	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-3-01	Impuestos	1,529,000.00	0.00	0.00	1,529,000.00	0.00	1,529,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehiculos	1,529,000.00	0.00	0.00	1,529,000.00	0.00	1,529,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02	Tasas y derechos administrativos	16,633,000.00	0.00	0.00	16,633,000.00	0.00	16,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-01	Licencias de construcción	3,883,000.00	0.00	0.00	3,883,000.00	0.00	3,883,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	12,750,000.00	0.00	0.00	12,750,000.00	0.00	12,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	8,763,367,000.00	0.00	0.00	8,763,367,000.00	0.00	8,763,367,000.00	0.00	8,763,367,000.00	100.00	0.00	8,763,367,000.00	100.00
3-1-5-05	Transferencias corrientes a organizaciones nacionales e internacionales	8,763,367,000.00	0.00	0.00	8,763,367,000.00	0.00	8,763,367,000.00	0.00	8,763,367,000.00	100.00	0.00	8,763,367,000.00	100.00
3-1-5-05-02	Distintas de membrecías	8,763,367,000.00	0.00	0.00	8,763,367,000.00	0.00	8,763,367,000.00	0.00	8,763,367,000.00	100.00	0.00	8,763,367,000.00	100.00
3-3	INVERSIÓN	107,707,652,000.00	0.00	-8,143,632,976.00	99,564,019,024.00	0.00	99,564,019,024.00	18,042,809,691.00	63,966,870,610.00	64.25	4,485,912,368.00	24,565,605,669.00	24.67
3-3-1	DIRECTA	107,707,652,000.00	0.00	-8,143,632,976.00	99,564,019,024.00	0.00	99,564,019,024.00	18,042,809,691.00	63,966,870,610.00	64.25	4,485,912,368.00	24,565,605,669.00	24.67
3-3-1-15	Bogotá Mejor Para Todos	107,707,652,000.00	0.00	-61,736,561,581.00	45,971,090,419.00	0.00	45,971,090,419.00	-1,652,150.00	45,922,408,769.00	99.89	3,798,247,725.00	23,877,941,026.00	51.94
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	35,880,000,000.00	0.00	-15,347,431,368.00	20,532,568,632.00	0.00	20,532,568,632.00	0.00	20,532,568,632.00	100.00	1,299,990,727.00	10,996,750,578.00	53.56
3-3-1-15-03-23	Bogotá mejor para las víctimas, la paz y la reconciliación	35,880,000,000.00	0.00	-15,347,431,368.00	20,532,568,632.00	0.00	20,532,568,632.00	0.00	20,532,568,632.00	100.00	1,299,990,727.00	10,996,750,578.00	53.56
3-3-1-15-03-23-1156	Bogotá Mejor para las Víctimas, la Paz y la reconciliación.	35,880,000,000.00	0.00	-15,347,431,368.00	20,532,568,632.00	0.00	20,532,568,632.00	0.00	20,532,568,632.00	100.00	1,299,990,727.00	10,996,750,578.00	53.56
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	35,880,000,000.00	0.00	-15,347,431,368.00	20,532,568,632.00	0.00	20,532,568,632.00	0.00	20,532,568,632.00	100.00	1,299,990,727.00	10,996,750,578.00	53.56
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	4,272,804,000.00	0.00	-1,990,646,470.00	2,282,157,530.00	0.00	2,282,157,530.00	0.00	2,282,157,530.00	100.00	224,419,648.00	1,608,482,802.00	70.48
3-3-1-15-05-36	Bogotá, una ciudad digital	4,272,804,000.00	0.00	-1,990,646,470.00	2,282,157,530.00	0.00	2,282,157,530.00	0.00	2,282,157,530.00	100.00	224,419,648.00	1,608,482,802.00	70.48
3-3-1-15-05-36-1111	Fortalecimiento de la economía, el gobierno y la ciudad digital de Bogotá D.C.	4,272,804,000.00	0.00	-1,990,646,470.00	2,282,157,530.00	0.00	2,282,157,530.00	0.00	2,282,157,530.00	100.00	224,419,648.00	1,608,482,802.00	70.48
3-3-1-15-05-36-1111-172	Economía, gobierno y ciudad digital	4,272,804,000.00	0.00	-1,990,646,470.00	2,282,157,530.00	0.00	2,282,157,530.00	0.00	2,282,157,530.00	100.00	224,419,648.00	1,608,482,802.00	70.48

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO						VIGENCIA FISCAL: 2020		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	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	67,554,848,000.00	0.00	-44,398,483,743.00	23,156,364,257.00	0.00	23,156,364,257.00	-1,652,150.00	23,107,682,607.00	99.79	2,273,837,350.00	11,272,707,646.00	48.68
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	48,774,858,000.00	0.00	-28,770,737,132.00	20,004,120,868.00	0.00	20,004,120,868.00	-1,652,150.00	19,970,968,718.00	99.83	1,933,998,367.00	8,836,399,580.00	44.17
3-3-1-15-07-42-1125	Fortalecimiento y modernización de la gestión pública distrital	19,419,536,000.00	0.00	-13,081,430,601.00	6,338,105,399.00	0.00	6,338,105,399.00	-1,652,150.00	6,336,453,249.00	99.97	1,140,929,135.00	4,405,424,363.00	69.51
3-3-1-15-07-42-1125-185	Fortalecimiento a la gestión pública efectiva y eficiente	19,419,536,000.00	0.00	-13,081,430,601.00	6,338,105,399.00	0.00	6,338,105,399.00	-1,652,150.00	6,336,453,249.00	99.97	1,140,929,135.00	4,405,424,363.00	69.51
3-3-1-15-07-42-1126	Implementación de un nuevo enfoque de servicio a la ciudadanía	10,055,322,000.00	0.00	-8,296,784,146.00	1,758,537,854.00	0.00	1,758,537,854.00	0.00	1,758,537,854.00	100.00	237,210,465.00	1,172,020,693.00	66.65
3-3-1-15-07-42-1126-185	Fortalecimiento a la gestión pública efectiva y eficiente	10,055,322,000.00	0.00	-8,296,784,146.00	1,758,537,854.00	0.00	1,758,537,854.00	0.00	1,758,537,854.00	100.00	237,210,465.00	1,172,020,693.00	66.65
3-3-1-15-07-42-1143	Comunicación para fortalecer las instituciones y acercar a la ciudadanía a la Alcaldía Mayor de Bogotá	19,300,000,000.00	0.00	-7,392,522,385.00	11,907,477,615.00	0.00	11,907,477,615.00	0.00	11,875,977,615.00	99.74	555,858,767.00	3,258,954,524.00	27.37
3-3-1-15-07-42-1143-185	Fortalecimiento a la gestión pública efectiva y eficiente	19,300,000,000.00	0.00	-7,392,522,385.00	11,907,477,615.00	0.00	11,907,477,615.00	0.00	11,875,977,615.00	99.74	555,858,767.00	3,258,954,524.00	27.37
3-3-1-15-07-43	Modernización institucional	4,401,597,000.00	0.00	-3,468,419,782.00	933,177,218.00	0.00	933,177,218.00	0.00	933,177,218.00	100.00	153,819,695.00	716,637,826.00	76.80
3-3-1-15-07-43-1127	Infraestructura adecuada para todos en la Secretaría General	3,201,597,000.00	0.00	-2,268,419,782.00	933,177,218.00	0.00	933,177,218.00	0.00	933,177,218.00	100.00	153,819,695.00	716,637,826.00	76.80
3-3-1-15-07-43-1127-190	Modernización física	3,201,597,000.00	0.00	-2,268,419,782.00	933,177,218.00	0.00	933,177,218.00	0.00	933,177,218.00	100.00	153,819,695.00	716,637,826.00	76.80
3-3-1-15-07-43-7546	Nuevo CAD	1,200,000,000.00	0.00	-1,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-7546-190	Modernización física	1,200,000,000.00	0.00	-1,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	13,315,220,000.00	0.00	-11,660,448,069.00	1,654,771,931.00	0.00	1,654,771,931.00	0.00	1,654,771,931.00	100.00	130,515,608.00	1,451,470,523.00	87.71
3-3-1-15-07-44-1081	Rediseño de la arquitectura de la plataforma tecnológica en la Secretaría General	13,315,220,000.00	0.00	-11,660,448,069.00	1,654,771,931.00	0.00	1,654,771,931.00	0.00	1,654,771,931.00	100.00	130,515,608.00	1,451,470,523.00	87.71
3-3-1-15-07-44-1081-192	Fortalecimiento institucional a través del uso de TIC	13,315,220,000.00	0.00	-11,660,448,069.00	1,654,771,931.00	0.00	1,654,771,931.00	0.00	1,654,771,931.00	100.00	130,515,608.00	1,451,470,523.00	87.71

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	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										
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	1,063,173,000.00	0.00	-498,878,760.00	564,294,240.00	0.00	564,294,240.00	0.00	548,764,740.00	97.25	55,503,680.00	268,199,717.00	47.53	
3-3-1-15-07-45-1090	Lo mejor del mundo por una Bogotá para todos	1,063,173,000.00	0.00	-498,878,760.00	564,294,240.00	0.00	564,294,240.00	0.00	548,764,740.00	97.25	55,503,680.00	268,199,717.00	47.53	
3-3-1-15-07-45-1090-199	Lo mejor del mundo por una Bogotá para todos	1,063,173,000.00	0.00	-498,878,760.00	564,294,240.00	0.00	564,294,240.00	0.00	548,764,740.00	97.25	55,503,680.00	268,199,717.00	47.53	
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	53,592,928,605.00	53,592,928,605.00	0.00	53,592,928,605.00	18,044,461,841.00	18,044,461,841.00	33.67	687,664,643.00	687,664,643.00	1.28	
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser epicentro de cultura ciudadana, paz y reconciliación	0.00	0.00	16,131,000,000.00	16,131,000,000.00	0.00	16,131,000,000.00	4,717,465,779.00	4,717,465,779.00	29.24	616,043,333.00	616,043,333.00	3.82	
3-3-1-16-03-39	Bogotá territorio de paz y atención integral a las víctimas del conflicto armado	0.00	0.00	16,131,000,000.00	16,131,000,000.00	0.00	16,131,000,000.00	4,717,465,779.00	4,717,465,779.00	29.24	616,043,333.00	616,043,333.00	3.82	
3-3-1-16-03-39-7871	Construcción de Bogotá-región como territorio de paz para las víctimas y la reconciliación	0.00	0.00	16,131,000,000.00	16,131,000,000.00	0.00	16,131,000,000.00	4,717,465,779.00	4,717,465,779.00	29.24	616,043,333.00	616,043,333.00	3.82	
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	37,461,928,605.00	37,461,928,605.00	0.00	37,461,928,605.00	13,326,996,062.00	13,326,996,062.00	35.57	71,621,310.00	71,621,310.00	0.19	
3-3-1-16-05-51	Gobierno Abierto	0.00	0.00	393,739,000.00	393,739,000.00	0.00	393,739,000.00	262,227,297.00	262,227,297.00	66.60	0.00	0.00	0.00	
3-3-1-16-05-51-7869	Implementación del modelo de gobierno abierto, accesible e incluyente de Bogotá	0.00	0.00	393,739,000.00	393,739,000.00	0.00	393,739,000.00	262,227,297.00	262,227,297.00	66.60	0.00	0.00	0.00	
3-3-1-16-05-54	Transformación digital y gestión de TIC para un territorio inteligente	0.00	0.00	9,581,000,000.00	9,581,000,000.00	0.00	9,581,000,000.00	4,088,476,686.00	4,088,476,686.00	42.67	71,621,310.00	71,621,310.00	0.75	
3-3-1-16-05-54-7872	Transformación Digital y Gestión TIC	0.00	0.00	9,581,000,000.00	9,581,000,000.00	0.00	9,581,000,000.00	4,088,476,686.00	4,088,476,686.00	42.67	71,621,310.00	71,621,310.00	0.75	
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	27,487,189,605.00	27,487,189,605.00	0.00	27,487,189,605.00	8,976,292,079.00	8,976,292,079.00	32.66	0.00	0.00	0.00	
3-3-1-16-05-56-7867	Generación de los lineamientos de comunicación del Distrito para construir ciudad y ciudadanía	0.00	0.00	11,434,000,000.00	11,434,000,000.00	0.00	11,434,000,000.00	2,153,709,629.00	2,153,709,629.00	18.84	0.00	0.00	0.00	
3-3-1-16-05-56-7868	Desarrollo Institucional Para Una Gestión Pública Eficiente	0.00	0.00	4,955,000,000.00	4,955,000,000.00	0.00	4,955,000,000.00	1,454,742,422.00	1,454,742,422.00	29.36	0.00	0.00	0.00	
3-3-1-16-05-56-7870	Servicio a la ciudadanía, moderno, eficiente y de calidad.	0.00	0.00	3,057,000,000.00	3,057,000,000.00	0.00	3,057,000,000.00	1,292,186,518.00	1,292,186,518.00	42.27	0.00	0.00	0.00	

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: JULIO								VIGENCIA FISCAL: 2020		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									
3-3-1-16-05-56-7873	Fortalecimiento de la Capacidad Institucional de la Secretaría General	0.00	0.00	8,041,189,605.00	8,041,189,605.00	0.00	8,041,189,605.00	4,075,653,510.00	4,075,653,510.00	50.68	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO