INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DESPACHO **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	GASTOS	168,721,407,000.00	0.00	0.00	168,721,407,000.00	0.00	168,721,407,000.00	13,102,523,545.00	40,144,604,710.00	23.79	8,445,146,724.00	22,718,409,510.00	13.47
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	6,892,887,970.00	21,141,829,923.00	25.40	5,238,672,509.00	15,569,237,198.00	18.71
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	4,330,581,418.00	13,970,224,218.00	24.39	4,315,815,607.00	13,850,486,408.00	24.18
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	2,824,112,458.00	10,857,480,271.00	25.62	2,824,719,689.00	10,857,480,271.00	25.62
3-1-1-01-01	Sueldos Personal de Nómina	22,962,991,000.00	-105,241,000.00	-105,241,000.00	22,857,750,000.00	0.00	22,857,750,000.00	1,820,739,940.00	6,804,309,139.00	29.77	1,821,347,171.00	6,804,309,139.00	29.77
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	123,067,967.00	465,121,377.00	29.26	123,067,967.00	465,121,377.00	29.26
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	54,988,768.00	202,957,077.00	28.49	54,988,768.00	202,957,077.00	28.49
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	13,221,950.00	56,340,393.00	27.21	13,221,950.00	56,340,393.00	27.21
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	9,394,887.00	39,036,663.00	23.90	9,394,887.00	39,036,663.00	23.90
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	54,702,822.00	202,873,523.00	25.72	54,702,822.00	202,873,523.00	25.72
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	3,305,229.00	13,357,701.00	0.43	3,305,229.00	13,357,701.00	0.43
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	188,639,074.00	555,547,620.00	37.23	188,639,074.00	555,547,620.00	37.23
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	384,474,953.00	1,444,118,781.00	24.28	384,474,953.00	1,444,118,781.00	24.28
3-1-1-01-16	Prima de Antiguedad	616,634,000.00	0.00	0.00	616,634,000.00	0.00	616,634,000.00	44,230,912.00	174,144,537.00	28.24	44,230,912.00	174,144,537.00	28.24
3-1-1-01-17	Prima Secretarial	10,932,000.00	5,000,000.00	5,000,000.00	15,932,000.00	0.00	15,932,000.00	1,180,435.00	4,723,101.00	29.65	1,180,435.00	4,723,101.00	29.65
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	2,894,882.00	10,731,616.00	28.06	2,894,882.00	10,731,616.00	28.06
3-1-1-01-20	Otras Primas y Bonificaciones	68,900,000.00	241,000.00	241,000.00	69,141,000.00	0.00	69,141,000.00	18,437,492.00	18,437,492.00	26.67	18,437,492.00	18,437,492.00	26.67
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	61,268,397.00	459,303,544.00	64.48	61,268,397.00	459,303,544.00	64.48
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	17,214,888.00	44,496,337.00	34.88	17,214,888.00	44,496,337.00	34.88
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	341,301,000.00	100,000,000.00	100,000,000.00	441,301,000.00	0.00	441,301,000.00	26,349,862.00	361,981,370.00	82.03	26,349,862.00	361,981,370.00	82.03
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	20,073,042.00	124,437,810.00	17.51	4,700,000.00	4,700,000.00	0.66
3-1-1-02-03	Honorarios	445,006,000.00	0.00	0.00	445,006,000.00	0.00	445,006,000.00	20,073,042.00	124,437,810.00	27.96	4,700,000.00	4,700,000.00	1.06
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	20,073,042.00	124,437,810.00	27.96	4,700,000.00	4,700,000.00	1.06
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	1,486,395,918.00	2,988,306,137.00	21.06	1,486,395,918.00	2,988,306,137.00	21.06
3-1-1-03-01	Aportes Patronales Sector Privado	6,018,768,000.00	2,200,000,000.00	2,200,000,000.00	8,218,768,000.00	0.00	8,218,768,000.00	923,011,856.00	1,891,909,556.00	23.02	923,011,856.00	1,891,909,556.00	23.02
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	1,359,068.00	99,487,685.00	6.09	1,359,068.00	99,487,685.00	6.09
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	290,232,720.00	564,628,120.00	26.41	290,232,720.00	564,628,120.00	26.41

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UNIDAD EJECUTORA: 01 - DESPACHO **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	2,200,000,000.00	2,200,000,000.00	2,667,945,000.00	0.00	2,667,945,000.00	396,873,184.00	782,250,523.00	29.32	396,873,184.00	782,250,523.00	29.32
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	31,223,804.00	61,664,548.00	23.12	31,223,804.00	61,664,548.00	23.12
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	203,323,080.00	383,878,680.00	25.39	203,323,080.00	383,878,680.00	25.39
3-1-1-03-02	Aportes Patronales Sector Público	8,170,080,000.00	-2,200,000,000.00	-2,200,000,000.00	5,970,080,000.00	0.00	5,970,080,000.00	563,384,062.00	1,096,396,581.00	18.36	563,384,062.00	1,096,396,581.00	18.36
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	38,891,936.00	75,925,081.00	3.45	38,891,936.00	75,925,081.00	3.45
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	269,600,440.00	539,247,940.00	30.27	269,600,440.00	539,247,940.00	30.27
3-1-1-03-02-03	Salud EPS Públicas	2,308,812,000.00	-2,200,000,000.00	-2,200,000,000.00	108,812,000.00	0.00	108,812,000.00	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	25,415,410.00	47,984,860.00	25.38	25,415,410.00	47,984,860.00	25.38
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	152,492,260.00	287,908,960.00	25.39	152,492,260.00	287,908,960.00	25.39
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	25,415,410.00	47,984,860.00	25.38	25,415,410.00	47,984,860.00	25.38
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	50,830,720.00	95,969,620.00	26.31	50,830,720.00	95,969,620.00	26.31
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	737,886.00	1,375,260.00	25.76	737,886.00	1,375,260.00	25.76
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	2,562,306,552.00	7,171,605,705.00	27.63	922,856,902.00	1,718,750,790.00	6.62
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	41,000.00	243,340,730.00	13.83	0.00	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	0.00	152,508,680.00	67.29	0.00	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	41,000.00	90,588,450.00	12.67	0.00	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	2,562,248,452.00	6,928,227,875.00	28.64	922,856,902.00	1,704,062,367.00	7.04
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	14,980,153.00	22,877,074.00	3.60
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	4,807,538.00	39,088,199.00	19.54	4,673,715.00	37,192,442.00	18.60
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	307,244,552.00	837,428,886.00	44.54	61,495,932.00	90,621,981.00	4.82
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	16,091,360.00	40,166,910.00	23.63	0.00	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	728,076,574.00	1,608,309,518.00	24.98	387,875,882.00	512,004,644.00	7.95
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	728,076,574.00	1,608,309,518.00	24.98	387,875,882.00	512,004,644.00	7.95
3-1-2-02-06	Seguros	1,887,000,000.00	-1,261,850.00	-1,261,850.00	1,885,738,150.00	0.00	1,885,738,150.00	776,204,312.00	776,204,312.00	41.16	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,887,000,000.00	-1,261,850.00	-1,261,850.00	1,885,738,150.00	0.00	1,885,738,150.00	776,204,312.00	776,204,312.00	41.16	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	87,939,529.00	362,311,556.00	27.02	82,023,269.00	356,395,296.00	26.58
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	55,877,546.00	232,425,303.00	34.38	55,877,546.00	232,425,303.00	34.38
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	11,747,790.00	29,535,220.00	27.10	5,831,530.00	23,618,960.00	21.67
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	2,809,683.00	5,171,263.00	16.16	2,809,683.00	5,171,263.00	16.16
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	17,305,280.00	94,334,400.00	18.11	17,305,280.00	94,334,400.00	18.11

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DESPACHO **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	199,230.00	845,370.00	28.18	199,230.00	845,370.00	28.18
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	158,987,496.00	221,031,444.00	77.01	15,105,471.00	16,808,638.00	5.86
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	1,261,850.00	1,261,850.00	6,827,261,850.00	0.00	6,827,261,850.00	482,897,091.00	1,788,055,828.00	26.19	356,702,480.00	667,931,492.00	9.78
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	482,897,091.00	1,788,055,828.00	26.38	356,702,480.00	667,931,492.00	9.85
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	47,000,000.00	1,261,850.00	1,261,850.00	48,261,850.00	0.00	48,261,850.00	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	0.00	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	17,100.00	37,100.00	0.93	0.00	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	17,100.00	37,100.00	0.93	0.00	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	6,209,635,575.00	19,002,774,787.00	22.23	3,206,474,215.00	7,149,172,312.00	8.36
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	6,209,635,575.00	19,002,774,787.00	22.23	3,206,474,215.00	7,149,172,312.00	8.36
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	6,209,635,575.00	19,002,774,787.00	22.23	3,206,474,215.00	7,149,172,312.00	8.36
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	19,214,785,000.00	0.00	0.00	19,214,785,000.00	0.00	19,214,785,000.00	1,754,820,198.00	4,766,750,670.00	24.81	1,764,187,452.00	3,533,825,400.00	18.39
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	1,754,820,198.00	4,766,750,670.00	24.81	1,764,187,452.00	3,533,825,400.00	18.39
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	1,754,820,198.00	4,766,750,670.00	24.81	1,764,187,452.00	3,533,825,400.00	18.39
3-3-1-14-01-06-0768-129	Política pública de prevención, protecciór	2,988,667,000.00	0.00	0.00	2,988,667,000.00	0.00	2,988,667,000.00	232,372,287.00	681,141,500.00	22.79	194,963,436.00	581,080,427.00	19.44
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	1,522,447,911.00	4,085,609,170.00	25.18	1,569,224,016.00	2,952,744,973.00	18.20
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	4,454,815,377.00	14,236,024,117.00	21.48	1,442,286,763.00	3,615,346,912.00	5.45
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	38,386,170.00	125,831,368.00	11.98	38,386,170.00	125,831,368.00	11.98
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	14,336,706.00	46,707,993.00	18.68	14,336,706.00	46,707,993.00	18.68

ENTIDAD: 104 - SECRETARÍA GENERAL **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DESPACHO **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
	la lucha contra la corrupción y la mejora de la gestión												
3-3-1-14-03-26-0687-222	Fortalecimiento de la capacidad institucio	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	14,336,706.00	46,707,993.00	18.68	14,336,706.00	46,707,993.00	18.68
3-3-1-14-03-26-0745	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	24,049,464.00	79,123,375.00	9.89	24,049,464.00	79,123,375.00	9.89
3-3-1-14-03-26-0745-222	Fortalecimiento de la capacidad institucio	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	24,049,464.00	79,123,375.00	9.89	24,049,464.00	79,123,375.00	9.89
3-3-1-14-03-29	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	297,163,063.00	884,865,250.00	17.99	257,994,220.00	684,901,252.00	13.93
3-3-1-14-03-29-0815	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	297,163,063.00	884,865,250.00	17.99	257,994,220.00	684,901,252.00	13.93
3-3-1-14-03-29-0815-231	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	168,923,854.00	518,869,697.00	18.14	142,528,765.00	331,679,453.00	11.60
3-3-1-14-03-29-0815-232	Dignificación para la paz y la reconciliac	2,058,215,000.00	0.00	0.00	2,058,215,000.00	0.00	2,058,215,000.00	128,239,209.00	365,995,553.00	17.78	115,465,455.00	353,221,799.00	17.16
3-3-1-14-03-31	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	2,690,644,351.00	10,307,242,310.00	27.62	780,591,323.00	1,861,234,652.00	4.99
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.	3,314,000,000.00	0.00	0.00	3,314,000,000.00	0.00	3,314,000,000.00	208,029,708.00	208,029,708.00	6.28	0.00	0.00	0.00
3-3-1-14-03-31-0272-235	Sistemas de mejoramiento de la gestión y	3,314,000,000.00	0.00	0.00	3,314,000,000.00	0.00	3,314,000,000.00	208,029,708.00	208,029,708.00	6.28	0.00	0.00	0.00
3-3-1-14-03-31-0326	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	1,262,880,675.00	5,696,687,166.00	28.48	197,124,131.00	498,330,283.00	2.49
3-3-1-14-03-31-0326-235	Sistemas de mejoramiento de la gestión y	20,000,000,000.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	1,262,880,675.00	5,696,687,166.00	28.48	197,124,131.00	498,330,283.00	2.49
3-3-1-14-03-31-0483	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	29,077,420.00	91,876,954.00	4.59	29,077,420.00	91,876,954.00	4.59
3-3-1-14-03-31-0483-237	Gerencia jurídica integral	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	29,077,420.00	91,876,954.00	4.59	29,077,420.00	91,876,954.00	4.59
3-3-1-14-03-31-0484	Sistema de mejoramiento de la gestión en la Secretaria General	400,094,000.00	0.00	0.00	400,094,000.00	0.00	400,094,000.00	10,063,793.00	158,718,026.00	39.67	30,866,764.00	55,433,101.00	13.86
3-3-1-14-03-31-0484-235	Sistemas de mejoramiento de la gestión y	400,094,000.00	0.00	0.00	400,094,000.00	0.00	400,094,000.00	10,063,793.00	158,718,026.00	39.67	30,866,764.00	55,433,101.00	13.86
3-3-1-14-03-31-0655	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
3-3-1-14-03-31-0655-235	Sistemas de mejoramiento de la gestión y	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	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	227,562,871.00	481,302,558.00	16.04	94,715,829.00	336,290,036.00	11.21
3-3-1-14-03-31-1122-238	Bogotá Humana al servicio de la ciudada	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	227,562,871.00	481,302,558.00	16.04	94,715,829.00	336,290,036.00	11.21
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	34,310,524.00	292,763,945.00	14.64	55,904,251.00	143,236,573.00	7.16

ENTIDAD: 104 - SECRETARÍA GENERAL **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DESPACHO **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-3-1-14-03-31-7096	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	68,126,688.00	1,951,149,681.00	65.04	230,698,101.00	345,438,758.00	11.51
3-3-1-14-03-31-7096-235	Sistemas de mejoramiento de la gestión y	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	68,126,688.00	1,951,149,681.00	65.04	230,698,101.00	345,438,758.00	11.51
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	118,143,824.00	430,008,266.00	35.83	75,666,023.00	207,643,567.00	17.30
3-3-1-14-03-31-7377-235	Sistemas de mejoramiento de la gestión y	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	118,143,824.00	430,008,266.00	35.83	75,666,023.00	207,643,567.00	17.30
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	732,448,848.00	996,706,006.00	49.84	66,538,804.00	182,985,380.00	9.15
3-3-1-14-03-31-7379-235	Sistemas de mejoramiento de la gestión y	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	732,448,848.00	996,706,006.00	49.84	66,538,804.00	182,985,380.00	9.15
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	1,238,714,949.00	2,137,136,019.00	21.37	245,354,482.00	696,282,744.00	6.96
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	1,238,714,949.00	2,137,136,019.00	21.37	245,354,482.00	696,282,744.00	6.96
3-3-1-14-03-32-0766-241	Bogotá: hacia un gobierno digital y una c	5,851,598,000.00	750,000,000.00	750,000,000.00	6,601,598,000.00	0.00	6,601,598,000.00	1,048,984,690.00	1,871,285,040.00	28.35	206,312,119.00	581,119,661.00	8.80
3-3-1-14-03-32-0766-242	Bogotá: las TIC, dinamizadoras del cono	4,148,402,000.00	-750,000,000.00	-750,000,000.00	3,398,402,000.00	0.00	3,398,402,000.00	189,730,259.00	265,850,979.00	7.82	39,042,363.00	115,163,083.00	3.39
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	189,906,844.00	780,949,170.00	6.01	119,960,568.00	247,096,896.00	1.90
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	189,906,844.00	780,949,170.00	6.01	119,960,568.00	247,096,896.00	1.90
3-3-1-14-03-33-0485-245	Liderazgo estratégico, cooperación intec	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	189,906,844.00	780,949,170.00	6.01	119,960,568.00	247,096,896.00	1.90

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO