

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-02-2015

06:26

ENTIDAD: 104 - SECRETARÍA GENERAL		MES:							ENERO				
UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL:							2015				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	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	7,357,811,749.00	7,357,811,749.00	4.10	3,501,033,063.00	3,501,033,063.00	1.95
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	5,997,947,565.00	5,997,947,565.00	7.95	2,559,840,766.00	2,559,840,766.00	3.39
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	3,311,379,244.00	3,311,379,244.00	6.43	2,414,589,585.00	2,414,589,585.00	4.69
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	2,328,580,276.00	2,328,580,276.00	6.14	2,328,580,276.00	2,328,580,276.00	6.14
3-1-1-01-01	Sueldos Personal de Nómina	21,607,606.000.00	0.00	0.00	21,607,606.000.00	0.00	21,607,606.000.00	1,455,452,679.00	1,455,452,679.00	6.74	1,455,452,679.00	1,455,452,679.00	6.74
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	102,205,998.00	102,205,998.00	6.95	102,205,998.00	102,205,998.00	6.95
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	62,461,465.00	62,461,465.00	8.79	62,461,465.00	62,461,465.00	8.79
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	14,537,933.00	14,537,933.00	7.12	14,537,933.00	14,537,933.00	7.12
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	9,497,520.00	9,497,520.00	6.14	9,497,520.00	9,497,520.00	6.14
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	44,943,871.00	44,943,871.00	6.06	44,943,871.00	44,943,871.00	6.06
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	391,717.00	391,717.00	0.01	391,717.00	391,717.00	0.01
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	32,945,534.00	32,945,534.00	2.43	32,945,534.00	32,945,534.00	2.43
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	323,115,280.00	323,115,280.00	6.96	323,115,280.00	323,115,280.00	6.96
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	35,029,473.00	35,029,473.00	6.37	35,029,473.00	35,029,473.00	6.37
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	647,944.00	647,944.00	4.25	647,944.00	647,944.00	4.25
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	2,906,288.00	2,906,288.00	8.10	2,906,288.00	2,906,288.00	8.10
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	1,766,583.00	1,766,583.00	1.47	1,766,583.00	1,766,583.00	1.47
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	242,677,991.00	242,677,991.00	76.87	242,677,991.00	242,677,991.00	76.87
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	258,000.000.00	258,000.000.00	37.94	0.00	0.00	0.00
3-1-1-02-03	Honorarios	422,000.000.00	0.00	0.00	422,000.000.00	0.00	422,000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	258,000.000.00	258,000.000.00	100.00	0.00	0.00	0.00
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	724,798,968.00	724,798,968.00	5.61	86,009,309.00	86,009,309.00	0.67
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	491,918,628.00	491,918,628.00	6.33	86,009,309.00	86,009,309.00	1.11
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	86,009,309.00	86,009,309.00	5.77	86,009,309.00	86,009,309.00	5.77
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	125,077,820.00	125,077,820.00	5.87	0.00	0.00	0.00
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	182,904,779.00	182,904,779.00	7.23	0.00	0.00	0.00
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	15,806,400.00	15,806,400.00	6.67	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	82,120,320.00	82,120,320.00	5.96	0.00	0.00	0.00
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	232,880,340.00	232,880,340.00	4.51	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	130,229,940.00	130,229,940.00	9.04	0.00	0.00	0.00
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	10,265,040.00	10,265,040.00	5.96	0.00	0.00	0.00
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	61,590,240.00	61,590,240.00	5.96	0.00	0.00	0.00
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	10,265,040.00	10,265,040.00	5.96	0.00	0.00	0.00
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	20,530,080.00	20,530,080.00	6.17	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	2,686,568,321.00	2,686,568,321.00	11.24	145,251,181.00	145,251,181.00	0.61
3-1-2-01	Adquisición de Bienes	1,973,500,000.00	0.00	0.00	1,973,500,000.00	0.00	1,973,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	960,000,000.00	0.00	960,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	21,924,000,000.00	0.00	21,924,000,000.00	2,686,568,321.00	2,686,568,321.00	12.25	145,251,181.00	145,251,181.00	0.66
3-1-2-02-01	Arrendamientos	698,000,000.00	0.00	0.00	698,000,000.00	0.00	698,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	661,042,593.00	661,042,593.00	77.04	10,979,953.00	10,979,953.00	1.28
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	6,247,000,000.00	0.00	0.00	6,247,000,000.00	0.00	6,247,000,000.00	670,000,000.00	670,000,000.00	10.73	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	6,247,000,000.00	0.00	0.00	6,247,000,000.00	0.00	6,247,000,000.00	670,000,000.00	670,000,000.00	10.73	0.00	0.00	0.00
3-1-2-02-06	Seguros	1,302,000,000.00	0.00	0.00	1,302,000,000.00	0.00	1,302,000,000.00	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	0.00	1,302,000,000.00	0.00	1,302,000,000.00	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	0.00	1,315,000,000.00	0.00	1,315,000,000.00	100,805,878.00	100,805,878.00	7.67	100,805,878.00	100,805,878.00	7.67
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	50,351,888.00	50,351,888.00	7.68	50,351,888.00	50,351,888.00	7.68
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	16,180,370.00	16,180,370.00	15.41	16,180,370.00	16,180,370.00	15.41
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	2,432,790.00	2,432,790.00	7.85	2,432,790.00	2,432,790.00	7.85
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	31,835,010.00	31,835,010.00	6.12	31,835,010.00	31,835,010.00	6.12
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	5,820.00	5,820.00	0.19	5,820.00	5,820.00	0.19
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
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

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UNIDAD EJECUTORA: 01 - DESPACHO		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-10	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	0.00	0.00	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	0.00	6,628,000,000.00	0.00	6,628,000,000.00	1,254,719,850.00	1,254,719,850.00	18.93	33,465,350.00	33,465,350.00	0.50
3-1-2-02-13-02	C.A.D.E.	6,582,000,000.00	0.00	0.00	6,582,000,000.00	0.00	6,582,000,000.00	1,254,719,850.00	1,254,719,850.00	19.06	33,465,350.00	33,465,350.00	0.51
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	104,038,000,000.00	0.00	0.00	104,038,000,000.00	0.00	104,038,000,000.00	1,359,864,184.00	1,359,864,184.00	1.31	941,192,297.00	941,192,297.00	0.90
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	1,359,864,184.00	1,359,864,184.00	1.31	941,192,297.00	941,192,297.00	0.90
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	1,359,864,184.00	1,359,864,184.00	1.31	941,192,297.00	941,192,297.00	0.90
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	568,782,645.00	568,782,645.00	3.04	403,250,225.00	403,250,225.00	2.16
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	568,782,645.00	568,782,645.00	3.04	403,250,225.00	403,250,225.00	2.16
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	568,782,645.00	568,782,645.00	3.04	403,250,225.00	403,250,225.00	2.16
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	119,607,244.00	119,607,244.00	3.28	84,243,231.00	84,243,231.00	2.31
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	449,175,401.00	449,175,401.00	2.99	319,006,994.00	319,006,994.00	2.12
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	791,081,539.00	791,081,539.00	0.93	537,942,072.00	537,942,072.00	0.63
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	24,014,353.00	24,014,353.00	1.41	17,802,640.00	17,802,640.00	1.04
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	5,857,693.00	1.85	4,233,827.00	4,233,827.00	1.34
3-3-1-14-03-26-0687-222	Fortalecimiento de la capacidad institucional	316,000,000.00	0.00	0.00	316,000,000.00	0.00	316,000,000.00	5,857,693.00	5,857,693.00	1.85	4,233,827.00	4,233,827.00	1.34
3-3-1-14-03-26-0745	Fortalecimiento de la transparencia y la	1,391,000,000.00	0.00	0.00	1,391,000,000.00	0.00	1,391,000,000.00	18,156,660.00	18,156,660.00	1.31	13,568,813.00	13,568,813.00	0.98

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 104 - SECRETARÍA GENERAL		MES: ENERO							VIGENCIA FISCAL: 2015					
UNIDAD EJECUTORA: 01 - DESPACHO		MAYO							MAYO					
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO				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)
		eficiencia de la gestión pública distrital												
3-3-1-14-03-26-0745-222		Fortalecimiento de la capacidad instituc	1,391,000,000.00	0.00	0.00	1,391,000,000.00	0.00	1,391,000,000.00	18,156,660.00	18,156,660.00	1.31	13,568,813.00	13,568,813.00	0.98
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	164,284,211.00	164,284,211.00	2.60	116,940,828.00	116,940,828.00	1.85
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	164,284,211.00	164,284,211.00	2.60	116,940,828.00	116,940,828.00	1.85
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	67,987,214.00	67,987,214.00	2.43	48,655,365.00	48,655,365.00	1.74
3-3-1-14-03-29-0815-232		Diorificación 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	96,296,997.00	96,296,997.00	2.74	68,285,463.00	68,285,463.00	1.94
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	431,068,642.00	431,068,642.00	0.89	274,468,694.00	274,468,694.00	0.57
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	129,889,204.00	129,889,204.00	0.42	99,571,173.00	99,571,173.00	0.32
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	129,889,204.00	129,889,204.00	0.42	99,571,173.00	99,571,173.00	0.32
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	43,322,174.00	43,322,174.00	2.41	31,936,301.00	31,936,301.00	1.77
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	43,322,174.00	43,322,174.00	2.41	31,936,301.00	31,936,301.00	1.77
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	10,202,409.00	10,202,409.00	6.38	7,726,197.00	7,726,197.00	4.83
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	10,202,409.00	10,202,409.00	6.38	7,726,197.00	7,726,197.00	4.83
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	60,203,127.00	60,203,127.00	1.72	45,503,674.00	45,503,674.00	1.30
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	60,203,127.00	60,203,127.00	1.72	45,503,674.00	45,503,674.00	1.30
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	40,279,410.00	40,279,410.00	2.01	30,018,889.00	30,018,889.00	1.50
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	40,279,410.00	40,279,410.00	2.01	30,018,889.00	30,018,889.00	1.50
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	66,552,677.00	66,552,677.00	1.66	0.00	0.00	0.00
3-3-1-14-03-31-7096-235		Sistemas de mejoramiento de la gestión	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	66,552,677.00	66,552,677.00	1.66	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 104 - SECRETARÍA GENERAL		MES: ENERO							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. 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)
3-3-1-14-03-31-7377	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	39,358,450.00	39,358,450.00	2.18	29,616,884.00	29,616,884.00	1.64
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	39,358,450.00	39,358,450.00	2.18	29,616,884.00	29,616,884.00	1.64
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	41,261,191.00	41,261,191.00	1.65	30,095,576.00	30,095,576.00	1.20
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	41,261,191.00	41,261,191.00	1.65	30,095,576.00	30,095,576.00	1.20
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	128,012,108.00	128,012,108.00	0.51	95,943,033.00	95,943,033.00	0.38
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	128,012,108.00	128,012,108.00	0.51	95,943,033.00	95,943,033.00	0.38
3-3-1-14-03-32-0766-241	Boootá: hacia un gobierno digital y una c	17,311,000,000.00	0.00	0.00	17,311,000,000.00	0.00	17,311,000,000.00	100,199,188.00	100,199,188.00	0.58	76,861,345.00	76,861,345.00	0.44
3-3-1-14-03-32-0766-242	Boootá: las TIC, dinamizadoras del cono	7,689,000,000.00	0.00	0.00	7,689,000,000.00	0.00	7,689,000,000.00	27,812,920.00	27,812,920.00	0.36	19,081,688.00	19,081,688.00	0.25
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	43,702,225.00	43,702,225.00	1.09	32,786,877.00	32,786,877.00	0.82
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	43,702,225.00	43,702,225.00	1.09	32,786,877.00	32,786,877.00	0.82
3-3-1-14-03-33-0485-245	Liderazgo estratégico, cooperación inter	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	43,702,225.00	43,702,225.00	1.09	32,786,877.00	32,786,877.00	0.82

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO