

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO						VIGENCIA FISCAL: 2015		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
				MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3	GASTOS	179,477,899,000.00	0.00	0.00	179,477,899,000.00	0.00	179,477,899,000.00	24,530,153,251.00	31,887,965,000.00	17.77	4,894,298,418.00	8,395,331,481.00	4.68	
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	3,597,823,924.00	9,595,771,489.00	12.72	3,588,700,829.00	6,148,541,595.00	8.15	
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	3,353,624,627.00	6,665,003,871.00	12.93	3,236,154,329.00	5,650,743,914.00	10.96	
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	2,447,849,018.00	4,776,429,294.00	12.59	2,447,849,018.00	4,776,429,294.00	12.59	
3-1-1-01-01	Sueldos Personal de Nómina	21,607,606,000.00	-72,425,226.00	-72,425,226.00	21,535,180,774.00	0.00	21,535,180,774.00	1,546,395,368.00	3,001,848,047.00	13.94	1,546,395,368.00	3,001,848,047.00	13.94	
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	111,698,906.00	213,904,904.00	14.54	111,698,906.00	213,904,904.00	14.54	
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	171,746,021.00	234,207,486.00	32.96	171,746,021.00	234,207,486.00	32.96	
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	14,888,800.00	29,426,733.00	14.42	14,888,800.00	29,426,733.00	14.42	
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	9,709,915.00	19,207,435.00	12.43	9,709,915.00	19,207,435.00	12.43	
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	49,815,617.00	94,759,488.00	12.77	49,815,617.00	94,759,488.00	12.77	
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	15,338,111.00	15,729,828.00	0.56	15,338,111.00	15,729,828.00	0.56	
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	53,295,321.00	86,240,855.00	6.35	53,295,321.00	86,240,855.00	6.35	
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	349,777,026.00	672,892,306.00	14.50	349,777,026.00	672,892,306.00	14.50	
3-1-1-01-16	Prima de Antigüedad	550,026,000.00	0.00	0.00	550,026,000.00	0.00	550,026,000.00	40,520,749.00	75,550,222.00	13.74	40,520,749.00	75,550,222.00	13.74	
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	935,306.00	1,583,250.00	10.40	935,306.00	1,583,250.00	10.40	
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	2,618,103.00	5,524,391.00	15.40	2,618,103.00	5,524,391.00	15.40	
3-1-1-01-21	Vacaciones en Dinero	0.00	72,425,226.00	72,425,226.00	72,425,226.00	0.00	72,425,226.00	72,100,387.00	72,100,387.00	99.55	72,100,387.00	72,100,387.00	99.55	
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	5,847,544.00	7,614,127.00	6.34	5,847,544.00	7,614,127.00	6.34	
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	3,161,844.00	245,839,835.00	77.87	3,161,844.00	245,839,835.00	77.87	
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	0.00	258,000,000.00	37.94	21,410,193.00	21,410,193.00	3.15	
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	0.00	258,000,000.00	100.00	21,410,193.00	21,410,193.00	8.30	
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	905,775,609.00	1,630,574,577.00	12.61	766,895,118.00	852,904,427.00	6.60	
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	410,645,633.00	902,564,261.00	11.62	407,944,970.00	493,954,279.00	6.36	
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	2,035,651.00	88,044,960.00	5.91	2,035,651.00	88,044,960.00	5.91	
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	123,044,600.00	248,122,420.00	11.84	125,077,820.00	125,077,820.00	5.87	
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	181,221,102.00	364,125,881.00	14.39	182,904,779.00	182,904,779.00	7.23	

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ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO						VIGENCIA FISCAL: 2015		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			AUTORIZACION DE GIRO		
			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)	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	236,982,000.00	0.00	0.00	236,982,000.00	0.00	236,982,000.00	17,188,000.00	32,994,400.00	13.92	15,806,400.00	15,806,400.00	6.67	
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	87,156,280.00	169,276,600.00	12.28	82,120,320.00	82,120,320.00	5.96	
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	495,129,976.00	728,010,316.00	14.11	358,950,148.00	358,950,148.00	6.96	
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	253,856,906.00	253,856,906.00	12.68	125,761,870.00	125,761,870.00	6.28	
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	131,596,640.00	261,826,580.00	18.17	130,229,940.00	130,229,940.00	9.04	
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	10,894,535.00	21,159,575.00	12.28	10,265,040.00	10,265,040.00	5.96	
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	65,367,210.00	126,957,450.00	12.28	61,590,240.00	61,590,240.00	5.96	
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	10,894,535.00	21,159,575.00	12.28	10,265,040.00	10,265,040.00	5.96	
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	21,789,070.00	42,319,150.00	12.73	20,530,080.00	20,530,080.00	6.17	
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	731,080.00	731,080.00	14.02	307,938.00	307,938.00	5.90	
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	244,199,297.00	2,930,767,618.00	12.26	352,546,500.00	497,797,681.00	2.08	
3-1-2-01	Adquisición de Bienes	1,973,500,000.00	-164,000,000.00	-164,000,000.00	1,809,500,000.00	0.00	1,809,500,000.00	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	-164,000,000.00	-164,000,000.00	796,000,000.00	0.00	796,000,000.00	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	164,000,000.00	164,000,000.00	22,088,000,000.00	0.00	22,088,000,000.00	244,199,297.00	2,930,767,618.00	13.27	352,546,500.00	497,797,681.00	2.25	
3-1-2-02-01	Arrendamientos	698,000,000.00	0.00	0.00	698,000,000.00	0.00	698,000,000.00	11,682,324.00	11,682,324.00	1.67	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	648,975.00	648,975.00	0.32	648,975.00	648,975.00	0.32	
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	10,653,852.00	671,696,445.00	78.29	10,653,852.00	21,633,805.00	2.52	
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	-200,000,000.00	-200,000,000.00	6,047,000,000.00	0.00	6,047,000,000.00	0.00	670,000,000.00	11.08	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	6,247,000,000.00	-200,000,000.00	-200,000,000.00	6,047,000,000.00	0.00	6,047,000,000.00	0.00	670,000,000.00	11.08	0.00	0.00	0.00	
3-1-2-02-06	Seguros	1,302,000,000.00	682,000,000.00	682,000,000.00	1,984,000,000.00	0.00	1,984,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	1,302,000,000.00	682,000,000.00	682,000,000.00	1,984,000,000.00	0.00	1,984,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	1,315,000,000.00	14,000,000.00	14,000,000.00	1,329,000,000.00	0.00	1,329,000,000.00	94,057,606.00	194,863,484.00	14.66	93,537,146.00	194,343,024.00	14.62	
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	48,646,572.00	98,998,460.00	15.09	48,646,572.00	98,998,460.00	15.09	
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	5,987,944.00	22,168,314.00	21.11	5,467,484.00	21,647,854.00	20.62	
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	736,140.00	3,168,930.00	10.22	736,140.00	3,168,930.00	10.22	
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	38,681,130.00	70,516,140.00	13.56	38,681,130.00	70,516,140.00	13.56	
3-1-2-02-08-05	Gas	3,000,000.00	14,000,000.00	14,000,000.00	17,000,000.00	0.00	17,000,000.00	5,820.00	11,640.00	0.07	5,820.00	11,640.00	0.07	
3-1-2-02-09	Capacitación	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO						VIGENCIA FISCAL: 2015		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
				MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-1-2-02-09-01		Capacitación Interna	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10		Bienestar e Incentivos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11		Promoción Institucional	279,000,000.00	0.00	0.00	279,000,000.00	0.00	279,000,000.00	87,545,920.00	87,545,920.00	31.38	0.00	0.00	0.00
3-1-2-02-12		Salud Ocupacional	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13		Programas y Convenios Institucionales	6,628,000,000.00	-332,000,000.00	-332,000,000.00	6,296,000,000.00	0.00	6,296,000,000.00	39,610,620.00	1,294,330,470.00	20.56	247,706,527.00	281,171,877.00	4.47
3-1-2-02-13-02		C.A.D.E.	6,582,000,000.00	-332,000,000.00	-332,000,000.00	6,250,000,000.00	0.00	6,250,000,000.00	39,610,620.00	1,294,330,470.00	20.71	247,706,527.00	281,171,877.00	4.50
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	20,932,329,327.00	22,292,193,511.00	21.43	1,305,597,589.00	2,246,789,886.00	2.16
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	20,932,329,327.00	22,292,193,511.00	21.43	1,305,597,589.00	2,246,789,886.00	2.16
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	20,932,329,327.00	22,292,193,511.00	21.43	1,305,597,589.00	2,246,789,886.00	2.16
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	995,917,005.00	1,564,699,650.00	8.38	589,520,666.00	992,770,891.00	5.31
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	995,917,005.00	1,564,699,650.00	8.38	589,520,666.00	992,770,891.00	5.31
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	995,917,005.00	1,564,699,650.00	8.38	589,520,666.00	992,770,891.00	5.31
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	216,517,165.00	336,124,409.00	9.23	124,406,237.00	208,649,468.00	5.73
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	779,399,840.00	1,228,575,241.00	8.17	465,114,429.00	784,121,423.00	5.21
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	19,936,412,322.00	20,727,493,861.00	24.28	716,076,923.00	1,254,018,995.00	1.47
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	87,824,355.00	111,838,708.00	6.55	23,225,939.00	41,028,579.00	2.40
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	70,474,919.00	76,332,612.00	24.16	5,857,693.00	10,091,520.00	3.19
3-3-1-14-03-26-0687-222		Fortalecimiento de la capacidad instituc	316,000,000.00	0.00	0.00	316,000,000.00	0.00	316,000,000.00	70,474,919.00	76,332,612.00	24.16	5,857,693.00	10,091,520.00	3.19

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO						VIGENCIA FISCAL: 2015		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION						TOTAL COMPROMISOS						
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO		
				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)
3-3-1-14-03-26-0745		Fortalecimiento de la transparencia y la eficiencia de la gestión pública distrital	1,391,000,000.00	0.00	0.00	1,391,000,000.00	0.00	1,391,000,000.00	17,349,436.00	35,506,096.00	2.55	17,368,246.00	30,937,059.00	2.22
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	17,349,436.00	35,506,096.00	2.55	17,368,246.00	30,937,059.00	2.22
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	642,422,069.00	806,706,280.00	12.77	160,493,231.00	277,434,059.00	4.39
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	642,422,069.00	806,706,280.00	12.77	160,493,231.00	277,434,059.00	4.39
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	511,786,043.00	579,773,257.00	20.70	75,376,879.00	124,032,244.00	4.43
3-3-1-14-03-29-0815-232		Dinamización 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	130,636,026.00	226,933,023.00	6.45	85,116,352.00	153,401,815.00	4.36
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	18,037,205,710.00	18,468,274,352.00	38.21	367,425,814.00	641,894,508.00	1.33
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	59,121,920.00	59,121,920.00	16.89	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	59,121,920.00	59,121,920.00	16.89	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	16,154,640,226.00	16,284,529,430.00	52.17	108,912,745.00	208,483,918.00	0.67
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	16,154,640,226.00	16,284,529,430.00	52.17	108,912,745.00	208,483,918.00	0.67
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	121,977,476.00	165,299,650.00	9.18	39,704,317.00	71,640,618.00	3.98
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	121,977,476.00	165,299,650.00	9.18	39,704,317.00	71,640,618.00	3.98
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	7,474,428.00	17,676,837.00	11.05	8,043,264.00	15,769,461.00	9.86
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	7,474,428.00	17,676,837.00	11.05	8,043,264.00	15,769,461.00	9.86
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	199,351,776.00	259,554,903.00	7.42	66,455,188.00	111,958,862.00	3.20
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	199,351,776.00	259,554,903.00	7.42	66,455,188.00	111,958,862.00	3.20
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	123,933,419.00	164,212,829.00	8.21	36,219,752.00	66,238,641.00	3.31
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	123,933,419.00	164,212,829.00	8.21	36,219,752.00	66,238,641.00	3.31
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	1,217,285,755.00	1,283,838,432.00	32.10	24,552,677.00	24,552,677.00	0.61

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 104 - SECRETARÍA GENERAL		MES: FEBRERO							VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - DESPACHO		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	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	110,142,140.00	149,500,590.00	8.26	40,043,710.00	69,660,594.00	3.85	
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	110,142,140.00	149,500,590.00	8.26	40,043,710.00	69,660,594.00	3.85	
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	43,278,570.00	84,539,761.00	3.38	43,494,161.00	73,589,737.00	2.94	
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	43,278,570.00	84,539,761.00	3.38	43,494,161.00	73,589,737.00	2.94	
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	745,296,022.00	873,308,130.00	3.49	128,218,828.00	224,161,861.00	0.90	
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	745,296,022.00	873,308,130.00	3.49	128,218,828.00	224,161,861.00	0.90	
3-3-1-14-03-32-0766-241	Bogotá: hacia un gobierno digital y una ciudad inteligente	17,311,000,000.00	0.00	0.00	17,311,000,000.00	0.00	17,311,000,000.00	609,842,846.00	710,042,034.00	4.10	93,004,133.00	169,865,478.00	0.98	
3-3-1-14-03-32-0766-242	Bogotá: las TIC, dinamizadoras del conocimiento	7,689,000,000.00	0.00	0.00	7,689,000,000.00	0.00	7,689,000,000.00	135,453,176.00	163,266,096.00	2.12	35,214,695.00	54,296,383.00	0.71	
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	423,664,166.00	467,366,391.00	11.68	36,713,111.00	69,499,988.00	1.74	
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	423,664,166.00	467,366,391.00	11.68	36,713,111.00	69,499,988.00	1.74	
3-3-1-14-03-33-0485-245	Liderazgo estratégico, cooperación internacional	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	423,664,166.00	467,366,391.00	11.68	36,713,111.00	69,499,988.00	1.74	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO