

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

26-02-2009
12:08

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. 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	GASTOS	70,496,549,000.00	0.00	0.00	70,496,549,000.00	0.00	70,496,549,000.00	5,389,869,093.00	5,389,869,093.00	7.65	2,908,906,405.00	2,908,906,405.00	4.13
3-1	GASTOS DE FUNCIONAMIENTO	63,341,809,000.00	0.00	0.00	63,341,809,000.00	0.00	63,341,809,000.00	4,751,001,405.00	4,751,001,405.00	7.50	2,879,906,405.00	2,879,906,405.00	4.55
3-1-1	SERVICIOS PERSONALES	57,737,184,000.00	0.00	0.00	57,737,184,000.00	0.00	57,737,184,000.00	3,697,101,562.00	3,697,101,562.00	6.40	2,832,752,324.00	2,832,752,324.00	4.91
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,943,949,000.00	0.00	0.00	42,943,949,000.00	0.00	42,943,949,000.00	2,832,322,496.00	2,832,322,496.00	6.60	2,832,322,496.00	2,832,322,496.00	6.60
3-1-1-01-01	Sueldos Personal de Nómina	20,782,141,000.00	0.00	0.00	20,782,141,000.00	0.00	20,782,141,000.00	1,487,654,952.00	1,487,654,952.00	7.16	1,487,654,952.00	1,487,654,952.00	7.16
3-1-1-01-04	Gastos de Representación	2,892,055,000.00	0.00	0.00	2,892,055,000.00	0.00	2,892,055,000.00	211,270,312.00	211,270,312.00	7.31	211,270,312.00	211,270,312.00	7.31
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	76,246,000.00	0.00	0.00	76,246,000.00	0.00	76,246,000.00	14,691,615.00	14,691,615.00	19.27	14,691,615.00	14,691,615.00	19.27
3-1-1-01-08	Bonificación por Servicios Prestados	700,841,000.00	0.00	0.00	700,841,000.00	0.00	700,841,000.00	41,557,156.00	41,557,156.00	5.93	41,557,156.00	41,557,156.00	5.93
3-1-1-01-11	Prima Semestral	3,225,372,000.00	0.00	0.00	3,225,372,000.00	0.00	3,225,372,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	3,097,756,000.00	0.00	0.00	3,097,756,000.00	0.00	3,097,756,000.00	14,729.00	14,729.00	0.00	14,729.00	14,729.00	0.00
3-1-1-01-14	Prima de Vacaciones	1,486,922,000.00	0.00	0.00	1,486,922,000.00	0.00	1,486,922,000.00	82,551,593.00	82,551,593.00	5.55	82,551,593.00	82,551,593.00	5.55
3-1-1-01-15	Prima Técnica	6,773,095,000.00	0.00	0.00	6,773,095,000.00	0.00	6,773,095,000.00	489,391,326.00	489,391,326.00	7.23	489,391,326.00	489,391,326.00	7.23
3-1-1-01-16	Prima de Antigüedad	945,561,000.00	0.00	0.00	945,561,000.00	0.00	945,561,000.00	61,355,320.00	61,355,320.00	6.49	61,355,320.00	61,355,320.00	6.49
3-1-1-01-17	Prima Secretarial	62,073,000.00	0.00	0.00	62,073,000.00	0.00	62,073,000.00	4,082,048.00	4,082,048.00	6.58	4,082,048.00	4,082,048.00	6.58
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	2,273,665,000.00	0.00	0.00	2,273,665,000.00	0.00	2,273,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	115,458,000.00	0.00	0.00	115,458,000.00	0.00	115,458,000.00	6,165,440.00	6,165,440.00	5.34	6,165,440.00	6,165,440.00	5.34
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	512,764,000.00	0.00	0.00	512,764,000.00	0.00	512,764,000.00	433,588,005.00	433,588,005.00	84.56	433,588,005.00	433,588,005.00	84.56
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,293,235,000.00	0.00	0.00	14,293,235,000.00	0.00	14,293,235,000.00	864,779,066.00	864,779,066.00	6.05	429,828.00	429,828.00	0.00
3-1-1-03-01	Aportes Patronales Sector Privado	8,908,166,000.00	0.00	0.00	8,908,166,000.00	0.00	8,908,166,000.00	486,264,567.00	486,264,567.00	5.46	429,828.00	429,828.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	2,493,108,000.00	0.00	0.00	2,493,108,000.00	0.00	2,493,108,000.00	429,828.00	429,828.00	0.02	429,828.00	429,828.00	0.02
3-1-1-03-01-02	Pensiones Fondos Privados	1,893,568,000.00	0.00	0.00	1,893,568,000.00	0.00	1,893,568,000.00	141,363,500.00	141,363,500.00	7.47	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	2,468,237,000.00	0.00	0.00	2,468,237,000.00	0.00	2,468,237,000.00	212,613,339.00	212,613,339.00	8.61	0.00	0.00	0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	563,281,000.00	0.00	0.00	563,281,000.00	0.00	563,281,000.00	38,023,900.00	38,023,900.00	6.75	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	1,489,972,000.00	0.00	0.00	1,489,972,000.00	0.00	1,489,972,000.00	93,834,000.00	93,834,000.00	6.30	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	5,385,069,000.00	0.00	0.00	5,385,069,000.00	0.00	5,385,069,000.00	378,514,499.00	378,514,499.00	7.03	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	1,238,660,000.00	0.00	0.00	1,238,660,000.00	0.00	1,238,660,000.00	78,990,293.00	78,990,293.00	6.38	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	1,989,273,000.00	0.00	0.00	1,989,273,000.00	0.00	1,989,273,000.00	179,671,700.00	179,671,700.00	9.03	0.00	0.00	0.00
3-1-1-03-02-03	Salud EPS Públicas	282,109,000.00	0.00	0.00	282,109,000.00	0.00	282,109,000.00	984,400.00	984,400.00	0.35	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	186,245,000.00	0.00	0.00	186,245,000.00	0.00	186,245,000.00	11,733,000.00	11,733,000.00	6.30	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	1,117,478,000.00	0.00	0.00	1,117,478,000.00	0.00	1,117,478,000.00	70,368,400.00	70,368,400.00	6.30	0.00	0.00	0.00
3-1-1-03-02-07	SENA	186,245,000.00	0.00	0.00	186,245,000.00	0.00	186,245,000.00	11,733,000.00	11,733,000.00	6.30	0.00	0.00	0.00
3-1-1-03-02-08	Institutos Técnicos	357,001,000.00	0.00	0.00	357,001,000.00	0.00	357,001,000.00	23,453,900.00	23,453,900.00	6.57	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	28,058,000.00	0.00	0.00	28,058,000.00	0.00	28,058,000.00	1,579,806.00	1,579,806.00	5.63	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	4,920,096,000.00	-224,465,723.00	-224,465,723.00	4,695,630,277.00	0.00	4,695,630,277.00	147,070,130.00	147,070,130.00	3.13	45,455,770.00	45,455,770.00	0.97

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			MES 4	ACUMULADO 5									
3-1-2-01	Adquisición de Bienes	1,258,362,000.00	-64,804,094.00	-64,804,094.00	1,193,557,906.00	0.00	1,193,557,906.00	7,308,000.00	7,308,000.00	0.61	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	682,826,000.00	0.00	0.00	682,826,000.00	0.00	682,826,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	162,474,000.00	-45,000,000.00	-45,000,000.00	117,474,000.00	0.00	117,474,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	413,062,000.00	-19,804,094.00	-19,804,094.00	393,257,906.00	0.00	393,257,906.00	7,308,000.00	7,308,000.00	1.86	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,660,240,000.00	-159,661,629.00	-159,661,629.00	3,500,578,371.00	0.00	3,500,578,371.00	139,762,130.00	139,762,130.00	3.99	45,455,770.00	45,455,770.00	1.30
3-1-2-02-01	Arrendamientos	553,175,000.00	0.00	0.00	553,175,000.00	0.00	553,175,000.00	45,992,400.00	45,992,400.00	8.31	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	26,208,000.00	0.00	0.00	26,208,000.00	0.00	26,208,000.00	2,627,920.00	2,627,920.00	10.03	1,313,960.00	1,313,960.00	5.01
3-1-2-02-03	Gastos de Transporte y Comunicación	425,312,000.00	0.00	0.00	425,312,000.00	0.00	425,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	104,647,000.00	-486,000.00	-486,000.00	104,161,000.00	0.00	104,161,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	881,220,000.00	-79,046,821.00	-79,046,821.00	802,173,179.00	0.00	802,173,179.00	3,300,000.00	3,300,000.00	0.41	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	881,220,000.00	-79,046,821.00	-79,046,821.00	802,173,179.00	0.00	802,173,179.00	3,300,000.00	3,300,000.00	0.41	0.00	0.00	0.00
3-1-2-02-06	Seguros	333,840,000.00	-19,443,025.00	-19,443,025.00	314,396,975.00	0.00	314,396,975.00	20,700,000.00	20,700,000.00	6.58	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	333,840,000.00	-19,443,025.00	-19,443,025.00	314,396,975.00	0.00	314,396,975.00	20,700,000.00	20,700,000.00	6.58	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	643,685,000.00	0.00	0.00	643,685,000.00	0.00	643,685,000.00	44,141,810.00	44,141,810.00	6.86	44,141,810.00	44,141,810.00	6.86
3-1-2-02-08-01	Energía	171,501,000.00	0.00	0.00	171,501,000.00	0.00	171,501,000.00	12,407,260.00	12,407,260.00	7.23	12,407,260.00	12,407,260.00	7.23
3-1-2-02-08-02	Acueducto y Alcantarillado	73,072,000.00	0.00	0.00	73,072,000.00	0.00	73,072,000.00	5,728,460.00	5,728,460.00	7.84	5,728,460.00	5,728,460.00	7.84
3-1-2-02-08-03	Aseo	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	916,140.00	916,140.00	2.23	916,140.00	916,140.00	2.23
3-1-2-02-08-04	Teléfono	358,112,000.00	0.00	0.00	358,112,000.00	0.00	358,112,000.00	25,089,950.00	25,089,950.00	7.01	25,089,950.00	25,089,950.00	7.01
3-1-2-02-09	Capacitación	114,400,000.00	-19,720,000.00	-19,720,000.00	94,680,000.00	0.00	94,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	114,400,000.00	-19,720,000.00	-19,720,000.00	94,680,000.00	0.00	94,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	66,048,000.00	0.00	0.00	66,048,000.00	0.00	66,048,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	385,994,000.00	-20,351,144.00	-20,351,144.00	365,642,856.00	0.00	365,642,856.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	37,024,000.00	-7,414,639.00	-7,414,639.00	29,609,361.00	0.00	29,609,361.00	23,000,000.00	23,000,000.00	77.68	0.00	0.00	0.00
3-1-2-02-17	Información	88,687,000.00	-13,200,000.00	-13,200,000.00	75,487,000.00	0.00	75,487,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,494,000.00	0.00	0.00	1,494,000.00	0.00	1,494,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,494,000.00	0.00	0.00	1,494,000.00	0.00	1,494,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	PASIVOS EXIGIBLES	0.00	2,165,010.00	2,165,010.00	2,165,010.00	0.00	2,165,010.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	684,529,000.00	222,300,713.00	222,300,713.00	906,829,713.00	0.00	906,829,713.00	906,829,713.00	906,829,713.00	100.00	1,698,311.00	1,698,311.00	0.19
3-1-6-02	GASTOS GENERALES	684,529,000.00	222,300,713.00	222,300,713.00	906,829,713.00	0.00	906,829,713.00	906,829,713.00	906,829,713.00	100.00	1,698,311.00	1,698,311.00	0.19
3-1-6-02-01	Arrendamientos	47,017,785.00	0.00	0.00	47,017,785.00	0.00	47,017,785.00	47,017,785.00	47,017,785.00	100.00	1,052,951.00	1,052,951.00	2.24
3-1-6-02-03	Gastos de Computador	174,828,679.00	0.00	0.00	174,828,679.00	0.00	174,828,679.00	174,828,679.00	174,828,679.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	164,072,228.00	0.00	0.00	164,072,228.00	0.00	164,072,228.00	164,072,228.00	164,072,228.00	100.00	645,360.00	645,360.00	0.39
3-1-6-02-08	Mantenimiento y Reparaciones	298,610,308.00	79,046,821.00	79,046,821.00	377,657,129.00	0.00	377,657,129.00	377,657,129.00	377,657,129.00	100.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	298,610,308.00	79,046,821.00	79,046,821.00	377,657,129.00	0.00	377,657,129.00	377,657,129.00	377,657,129.00	100.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	0.00	19,804,094.00	19,804,094.00	19,804,094.00	0.00	19,804,094.00	19,804,094.00	19,804,094.00	100.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	0.00	19,443,025.00	19,443,025.00	19,443,025.00	0.00	19,443,025.00	19,443,025.00	19,443,025.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	0.00	19,443,025.00	19,443,025.00	19,443,025.00	0.00	19,443,025.00	19,443,025.00	19,443,025.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	0.00	19,720,000.00	19,720,000.00	19,720,000.00	0.00	19,720,000.00	19,720,000.00	19,720,000.00	100.00	0.00	0.00	0.00
3-1-6-02-16		0.00	20,351,144.00	20,351,144.00	20,351,144.00	0.00	20,351,144.00	20,351,144.00	20,351,144.00	100.00	0.00	0.00	0.00

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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									
3-1-6-02-19	Promoción Institucional	0.00	5.735.629.00	5.735.629.00	5.735.629.00	0.00	5.735.629.00	5.735.629.00	5.735.629.00	100.00	0.00	0.00	0.00
3-1-6-02-24	Salud Ocupacional	0.00	13.200.000.00	13.200.000.00	13.200.000.00	0.00	13.200.000.00	13.200.000.00	13.200.000.00	100.00	0.00	0.00	0.00
3-1-6-99	Información	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1	INVERSIÓN	7,154,740,000.00	0.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	638,867,688.00	638,867,688.00	8.93	29,000,000.00	29,000,000.00	0.41
3-3-1	DIRECTA	6,500,000,000.00	0.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	106,000,000.00	106,000,000.00	1.63	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	6,500,000,000.00	0.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	106,000,000.00	106,000,000.00	1.63	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	21,000,000.00	21,000,000.00	0.84	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	21,000,000.00	21,000,000.00	0.84	0.00	0.00	0.00
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	21,000,000.00	21,000,000.00	0.84	0.00	0.00	0.00
3-3-1-13-04	Participación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	65,000,000.00	65,000,000.00	8.13	0.00	0.00	0.00
3-3-1-13-04-39	Control social al alcance de todas y todos	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	65,000,000.00	65,000,000.00	8.13	0.00	0.00	0.00
3-3-1-13-04-39-0392	Control social	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	65,000,000.00	65,000,000.00	8.13	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	20,000,000.00	20,000,000.00	0.63	0.00	0.00	0.00
3-3-1-13-06-43	Servicios más cerca del ciudadano	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	20,000,000.00	20,000,000.00	0.74	0.00	0.00	0.00
3-3-1-13-06-43-0536	Personería a la calle	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	20,000,000.00	20,000,000.00	4.00	0.00	0.00	0.00
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	2,200,000,000.00	0.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7181	Modernización procesos administrativos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	654,740,000.00	0.00	0.00	654,740,000.00	0.00	654,740,000.00	532,867,688.00	532,867,688.00	81.39	29,000,000.00	29,000,000.00	4.43
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	94,940,000.00	0.00	0.00	94,940,000.00	0.00	94,940,000.00	94,940,000.00	94,940,000.00	100.00	0.00	0.00	0.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-03-26	Control social a la gestión pública	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-03-26-0392	Control social	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	88,940,000.00	0.00	0.00	88,940,000.00	0.00	88,940,000.00	88,940,000.00	88,940,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30	Administración moderna y humana	88,940,000.00	0.00	0.00	88,940,000.00	0.00	88,940,000.00	88,940,000.00	88,940,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-7181	Modernización procesos administrativos	88,940,000.00	0.00	0.00	88,940,000.00	0.00	88,940,000.00	88,940,000.00	88,940,000.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	559,800,000.00	0.00	0.00	559,800,000.00	0.00	559,800,000.00	437,927,688.00	437,927,688.00	78.23	29,000,000.00	29,000,000.00	5.18
3-3-7-13-01	Ciudad de derechos	238,261,072.00	0.00	0.00	238,261,072.00	0.00	238,261,072.00	116,388,760.00	116,388,760.00	48.85	3,000,000.00	3,000,000.00	1.26
3-3-7-13-01-14	Toda la vida integralmente protegidos	238,261,072.00	0.00	0.00	238,261,072.00	0.00	238,261,072.00	116,388,760.00	116,388,760.00	48.85	3,000,000.00	3,000,000.00	1.26
3-3-7-13-01-14-1177	Protección y promoción de los derechos humanos	238,261,072.00	0.00	0.00	238,261,072.00	0.00	238,261,072.00	116,388,760.00	116,388,760.00	48.85	3,000,000.00	3,000,000.00	1.26
3-3-7-13-04	Participación	152,700,001.00	0.00	0.00	152,700,001.00	0.00	152,700,001.00	152,700,001.00	152,700,001.00	100.00	21,000,000.00	21,000,000.00	13.75
3-3-7-13-04-39	Control social al alcance de todas y todos	152,700,001.00	0.00	0.00	152,700,001.00	0.00	152,700,001.00	152,700,001.00	152,700,001.00	100.00	21,000,000.00	21,000,000.00	13.75
3-3-7-13-04-39-0392	Control social	152,700,001.00	0.00	0.00	152,700,001.00	0.00	152,700,001.00	152,700,001.00	152,700,001.00	100.00	21,000,000.00	21,000,000.00	13.75
3-3-7-13-06	Gestión pública efectiva y transparente	168,838,927.00	0.00	0.00	168,838,927.00	0.00	168,838,927.00	168,838,927.00	168,838,927.00	100.00	5,000,000.00	5,000,000.00	2.96

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

26-02-2009
12:08

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. 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									
3-3-7-13-06-43	Servicios más cerca del ciudadano	156,338,927.00	0.00	0.00	156,338,927.00	0.00	156,338,927.00	156,338,927.00	156,338,927.00	100.00	0.00	0.00	0.00
3-3-7-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	156,338,927.00	0.00	0.00	156,338,927.00	0.00	156,338,927.00	156,338,927.00	156,338,927.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49	Desarrollo institucional integral	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00	100.00	5,000,000.00	5,000,000.00	40.00
3-3-7-13-06-49-7181	Modernización procesos administrativos	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00	100.00	5,000,000.00	5,000,000.00	40.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO