

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

15-04-2009
08:59

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	5,079,376,983.00	15,126,116,333.00	21.46	4,409,677,599.00	11,489,909,092.00	16.30
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	4,275,675,794.00	13,328,524,456.00	21.04	4,263,602,279.00	11,073,104,973.00	17.48
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	3,939,103,997.00	11,433,723,017.00	19.80	3,928,837,034.00	10,465,032,381.00	18.13
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	2,968,779,737.00	8,640,196,018.00	20.12	2,968,779,737.00	8,640,196,018.00	20.12
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	1,836,664,848.00	5,088,839,813.00	24.49	1,836,664,848.00	5,088,839,813.00	24.49
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	240,599,397.00	688,871,797.00	23.82	240,599,397.00	688,871,797.00	23.82
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	13,310,212.00	41,754,294.00	54.76	13,310,212.00	41,754,294.00	54.76
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	85,486,302.00	212,632,238.00	30.34	85,486,302.00	212,632,238.00	30.34
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	-41,881,405.00	-63,405,346.00	3,034,350,654.00	0.00	3,034,350,654.00	3,457,506.00	3,497,011.00	0.12	3,457,506.00	3,497,011.00	0.12
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	127,651,780.00	278,918,491.00	18.76	127,651,780.00	278,918,491.00	18.76
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	565,287,938.00	1,615,767,475.00	23.86	565,287,938.00	1,615,767,475.00	23.86
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	75,821,393.00	212,256,228.00	22.45	75,821,393.00	212,256,228.00	22.45
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	5,135,702.00	14,121,773.00	22.75	5,135,702.00	14,121,773.00	22.75
3-1-1-01-21	Vacaciones en Dinero	0.00	41,881,405.00	63,405,346.00	63,405,346.00	0.00	63,405,346.00	0.00	21,523,941.00	33.95	0.00	21,523,941.00	33.95
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	9,708,204.00	21,362,447.00	18.50	9,708,204.00	21,362,447.00	18.50
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	5,656,455.00	440,650,510.00	85.94	5,656,455.00	440,650,510.00	85.94
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	970,324,260.00	2,793,526,999.00	19.54	960,057,297.00	1,824,836,363.00	12.77
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	510,069,444.00	1,521,857,841.00	17.08	527,157,454.00	1,013,422,021.00	11.38
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	1,633,624.00	4,499,636.00	0.18	4,069,808.00	4,499,636.00	0.18
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	140,715,500.00	424,663,200.00	22.43	142,584,200.00	283,947,700.00	15.00
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	210,070,723.00	648,244,442.00	26.26	225,560,380.00	438,173,719.00	17.75
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	40,914,137.00	113,676,396.00	20.18	34,738,359.00	72,762,259.00	12.92
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	116,735,460.00	330,774,167.00	22.20	120,204,707.00	214,038,707.00	14.37
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	460,254,816.00	1,271,669,158.00	23.61	432,899,843.00	811,414,342.00	15.07
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	128,436,173.00	304,443,657.00	24.58	97,017,191.00	176,007,484.00	14.21
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	182,895,200.00	545,251,500.00	27.41	182,684,600.00	362,356,300.00	18.22
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	2,969,500.00	1.05	1,000,700.00	1,985,100.00	0.70
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	14,597,915.00	41,362,284.00	22.21	15,031,369.00	26,764,369.00	14.37
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	87,546,480.00	248,062,606.00	22.20	90,147,726.00	160,516,126.00	14.36
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	14,597,915.00	41,362,284.00	22.21	15,031,369.00	26,764,369.00	14.37
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	29,178,140.00	82,678,584.00	23.16	30,046,544.00	53,500,444.00	14.99
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	2,018,593.00	5,538,743.00	19.74	1,940,344.00	3,520,150.00	12.55
3-1-2	GASTOS GENERALES	4,920,096,000.00	0.00	-224,465,723.00	4,695,630,277.00	0.00	4,695,630,277.00	336,571,797.00	987,971,726.00	21.04	115,763,993.00	203,497,673.00	4.33

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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									
3-1-2-01	Adquisición de Bienes	1,258,362,000.00	0.00	-101,816,594.00	1,156,545,406.00	0.00	1,156,545,406.00	22,764,675.00	34,647,667.00	3.00	4,574,992.00	11,882,992.00	1.03
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	22,764,675.00	24,595,675.00	3.60	1,831,000.00	1,831,000.00	0.27
3-1-2-01-03	Combustibles, Lubricantes y Llantas	162,474,000.00	0.00	-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	0.00	-56,816,594.00	356,245,406.00	0.00	356,245,406.00	0.00	10,051,992.00	2.82	2,743,992.00	10,051,992.00	2.82
3-1-2-02	Adquisición de Servicios	3,660,240,000.00	0.00	-122,649,129.00	3,537,590,871.00	0.00	3,537,590,871.00	313,807,122.00	953,324,059.00	26.95	111,189,001.00	191,614,681.00	5.42
3-1-2-02-01	Arrendamientos	553,175,000.00	0.00	-220,000,000.00	333,175,000.00	0.00	333,175,000.00	58,365,760.00	168,056,200.00	50.44	5,935,600.00	5,935,600.00	1.78
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	8,000,000.00	9,313,960.00	35.54	0.00	1,313,960.00	5.01
3-1-2-02-03	Gastos de Transporte y Comunicación	425,312,000.00	0.00	-2,987,500.00	422,324,500.00	0.00	422,324,500.00	901,320.00	4,430,097.00	1.05	3,528,777.00	3,528,777.00	0.84
3-1-2-02-04	Impresos y Publicaciones	104,647,000.00	0.00	-486,000.00	104,161,000.00	0.00	104,161,000.00	5,686,500.00	29,605,980.00	28.42	1,589,480.00	1,589,480.00	1.53
3-1-2-02-05	Mantenimiento y Reparaciones	881,220,000.00	0.00	-79,046,821.00	802,173,179.00	0.00	802,173,179.00	66,835,921.00	118,205,021.00	14.74	9,063,180.00	28,863,180.00	3.60
3-1-2-02-05-01	Mantenimiento Entidad	881,220,000.00	0.00	-79,046,821.00	802,173,179.00	0.00	802,173,179.00	66,835,921.00	118,205,021.00	14.74	9,063,180.00	28,863,180.00	3.60
3-1-2-02-06	Seguros	333,840,000.00	0.00	240,556,975.00	574,396,975.00	0.00	574,396,975.00	0.00	274,763,017.00	47.84	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	333,840,000.00	0.00	240,556,975.00	574,396,975.00	0.00	574,396,975.00	0.00	274,763,017.00	47.84	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	49,922,121.00	110,917,708.00	17.23	51,605,988.00	110,917,708.00	17.23
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	13,675,670.00	40,355,300.00	23.53	14,112,340.00	40,355,300.00	23.53
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	11,919,431.00	19,240,570.00	26.33	12,177,900.00	19,240,570.00	26.33
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	0.00	1,057,444.00	2.58	141,304.00	1,057,444.00	2.58
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	24,327,020.00	50,264,394.00	14.04	25,174,444.00	50,264,394.00	14.04
3-1-2-02-09	Capacitación	114,400,000.00	0.00	-19,720,000.00	94,680,000.00	0.00	94,680,000.00	0.00	12,215,400.00	12.90	300,000.00	300,000.00	0.32
3-1-2-02-09-01	Capacitación Interna	114,400,000.00	0.00	-19,720,000.00	94,680,000.00	0.00	94,680,000.00	0.00	12,215,400.00	12.90	300,000.00	300,000.00	0.32
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	0.00	-20,351,144.00	365,642,856.00	0.00	365,642,856.00	111,980,900.00	181,680,146.00	49.69	25,067,246.00	25,067,246.00	6.86
3-1-2-02-12	Salud Ocupacional	37,024,000.00	0.00	-7,414,639.00	29,609,361.00	0.00	29,609,361.00	0.00	23,252,330.00	78.53	8,252,330.00	8,252,330.00	27.87
3-1-2-02-17	Información	88,687,000.00	0.00	-13,200,000.00	75,487,000.00	0.00	75,487,000.00	12,114,600.00	20,884,200.00	27.67	5,846,400.00	5,846,400.00	7.74
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	0.00	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	0.00	222,300,713.00	906,829,713.00	0.00	906,829,713.00	0.00	906,829,713.00	100.00	219,001,252.00	404,574,919.00	44.61
3-1-6-02	GASTOS GENERALES	684,529,000.00	0.00	222,300,713.00	906,829,713.00	0.00	906,829,713.00	0.00	906,829,713.00	100.00	219,001,252.00	404,574,919.00	44.61
3-1-6-02-01	Arrendamientos	47,017,785.00	0.00	0.00	47,017,785.00	0.00	47,017,785.00	0.00	47,017,785.00	100.00	10,789,800.00	35,232,902.00	74.94
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	0.00	174,828,679.00	100.00	72,817,275.00	110,077,940.00	62.96
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	0.00	164,072,228.00	100.00	49,410,488.00	60,256,408.00	36.73
3-1-6-02-08	Mantenimiento y Reparaciones	298,610,308.00	0.00	79,046,821.00	377,657,129.00	0.00	377,657,129.00	0.00	377,657,129.00	100.00	39,263,689.00	115,496,802.00	30.58
3-1-6-02-08-01	Mantenimiento Entidad	298,610,308.00	0.00	79,046,821.00	377,657,129.00	0.00	377,657,129.00	0.00	377,657,129.00	100.00	39,263,689.00	115,496,802.00	30.58
3-1-6-02-09	Combustibles, Lubricantes y Llantas	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	100.00	27,000,000.00	27,000,000.00	60.00
3-1-6-02-10	Materiales y Suministros	19,804,094.00	0.00	0.00	19,804,094.00	0.00	19,804,094.00	0.00	19,804,094.00	100.00	0.00	19,804,094.00	100.00
3-1-6-02-11	Seguros	0.00	0.00	19,443,025.00	19,443,025.00	0.00	19,443,025.00	0.00	19,443,025.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	0.00	0.00	19,443,025.00	19,443,025.00	0.00	19,443,025.00	0.00	19,443,025.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	0.00	0.00	19,720,000.00	19,720,000.00	0.00	19,720,000.00	0.00	19,720,000.00	100.00	19,720,000.00	19,720,000.00	100.00
3-1-6-02-16		0.00	0.00	20,351,144.00	20,351,144.00	0.00	20,351,144.00	0.00	20,351,144.00	100.00	0.00	7,051,144.00	34.65

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-1-6-02-19	Promoción Institucional	0.00	0.00	5.735.629.00	5.735.629.00	0.00	5.735.629.00	0.00	5.735.629.00	100.00	0.00	5.735.629.00	100.00
3-1-6-02-24	Salud Ocupacional	0.00	0.00	13.200.000.00	13.200.000.00	0.00	13.200.000.00	0.00	13.200.000.00	100.00	0.00	4.200.000.00	31.82
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	7,154,740,000.00	0.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	803,701,189.00	1,797,591,877.00	25.12	146,075,320.00	416,804,119.00	5.83
3-3-1	INVERSIÓN	6,500,000,000.00	0.00	-339,227,688.00	6,160,772,312.00	0.00	6,160,772,312.00	342,601,189.00	803,624,189.00	13.04	31,191,000.00	45,120,280.00	0.73
3-3-1-13	DIRECTA	6,500,000,000.00	0.00	-339,227,688.00	6,160,772,312.00	0.00	6,160,772,312.00	342,601,189.00	803,624,189.00	13.04	31,191,000.00	45,120,280.00	0.73
3-3-1-13-01	Bogotá positiva: para vivir mejor	2,500,000,000.00	0.00	-339,227,688.00	2,160,772,312.00	0.00	2,160,772,312.00	150,000,000.00	364,900,000.00	16.89	21,400,000.00	21,400,000.00	0.99
3-3-1-13-01-14	Ciudad de derechos	2,500,000,000.00	0.00	-339,227,688.00	2,160,772,312.00	0.00	2,160,772,312.00	150,000,000.00	364,900,000.00	16.89	21,400,000.00	21,400,000.00	0.99
3-3-1-13-01-14-1177	Toda la vida integralmente protegidos	2,500,000,000.00	0.00	-339,227,688.00	2,160,772,312.00	0.00	2,160,772,312.00	150,000,000.00	364,900,000.00	16.89	21,400,000.00	21,400,000.00	0.99
3-3-1-13-04	Protección y promoción de los derechos humanos	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	78,000,000.00	304,123,000.00	38.02	7,291,000.00	21,220,280.00	2.65
3-3-1-13-04-39	Participación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	78,000,000.00	304,123,000.00	38.02	7,291,000.00	21,220,280.00	2.65
3-3-1-13-04-39-0392	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	78,000,000.00	304,123,000.00	38.02	7,291,000.00	21,220,280.00	2.65
3-3-1-13-06	Control social	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	114,601,189.00	134,601,189.00	4.21	2,500,000.00	2,500,000.00	0.08
3-3-1-13-06-43	Gestión pública efectiva y transparente	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	114,601,189.00	134,601,189.00	4.99	2,500,000.00	2,500,000.00	0.09
3-3-1-13-06-43-0536	Servicios más cerca del ciudadano	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	9,295,300.00	29,295,300.00	5.86	2,500,000.00	2,500,000.00	0.50
3-3-1-13-06-43-6104	Personería a la calle	2,200,000,000.00	0.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	105,305,889.00	105,305,889.00	4.79	0.00	0.00	0.00
3-3-1-13-06-49	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	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	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
3-3-7	Modernización procesos administrativos	654,740,000.00	0.00	339,227,688.00	993,967,688.00	0.00	993,967,688.00	461,100,000.00	993,967,688.00	100.00	114,884,320.00	371,683,839.00	37.39
3-3-7-12	RESERVAS PRESUPUESTALES	94,940,000.00	0.00	0.00	94,940,000.00	0.00	94,940,000.00	0.00	94,940,000.00	100.00	37,700,000.00	49,700,000.00	52.35
3-3-7-12-03	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00	6,000,000.00	100.00
3-3-7-12-03-26	EJE DE RECONCILIACIÓN	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00	6,000,000.00	100.00
3-3-7-12-03-26-0392	Control social a la gestión pública	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00	6,000,000.00	100.00
3-3-7-12-04	Control social	88,940,000.00	0.00	0.00	88,940,000.00	0.00	88,940,000.00	0.00	88,940,000.00	100.00	37,700,000.00	43,700,000.00	49.13
3-3-7-12-04-30	OBJETIVO GESTIÓN PÚBLICA HUMANA	88,940,000.00	0.00	0.00	88,940,000.00	0.00	88,940,000.00	0.00	88,940,000.00	100.00	37,700,000.00	43,700,000.00	49.13
3-3-7-12-04-30-7181	Administración moderna y humana	88,940,000.00	0.00	0.00	88,940,000.00	0.00	88,940,000.00	0.00	88,940,000.00	100.00	37,700,000.00	43,700,000.00	49.13
3-3-7-13	Modernización procesos administrativos	559,800,000.00	0.00	339,227,688.00	899,027,688.00	0.00	899,027,688.00	461,100,000.00	899,027,688.00	100.00	77,184,320.00	321,983,839.00	35.81
3-3-7-13-01	Bogotá positiva: para vivir mejor	238,261,072.00	0.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	461,100,000.00	577,488,760.00	100.00	16,184,320.00	69,993,640.00	12.12
3-3-7-13-01-14	Ciudad de derechos	238,261,072.00	0.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	461,100,000.00	577,488,760.00	100.00	16,184,320.00	69,993,640.00	12.12
3-3-7-13-01-14-1177	Toda la vida integralmente protegidos	238,261,072.00	0.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	461,100,000.00	577,488,760.00	100.00	16,184,320.00	69,993,640.00	12.12
3-3-7-13-04	Protección y promoción de los derechos humanos	152,700,001.00	0.00	0.00	152,700,001.00	0.00	152,700,001.00	0.00	152,700,001.00	100.00	56,000,000.00	152,700,000.00	100.00
3-3-7-13-04-39	Participación	152,700,001.00	0.00	0.00	152,700,001.00	0.00	152,700,001.00	0.00	152,700,001.00	100.00	56,000,000.00	152,700,000.00	100.00
3-3-7-13-04-39-0392	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	0.00	152,700,001.00	100.00	56,000,000.00	152,700,000.00	100.00
3-3-7-13-06	Control social	168,838,927.00	0.00	0.00	168,838,927.00	0.00	168,838,927.00	0.00	168,838,927.00	100.00	5,000,000.00	99,290,199.00	58.81
	Gestión pública efectiva y transparente												

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

15-04-2009
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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	156,338,927.00	100.00	0.00	86,790,199.00	55.51
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	0.00	156,338,927.00	100.00	0.00	86,790,199.00	55.51
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	0.00	12,500,000.00	100.00	5,000,000.00	12,500,000.00	100.00
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	0.00	12,500,000.00	100.00	5,000,000.00	12,500,000.00	100.00
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