

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

13-05-2009
10:43

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	4,143,869,505.00	19,269,985,838.00	27.33	4,177,538,118.00	15,667,447,210.00	22.22
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	3,925,819,505.00	17,254,343,961.00	27.24	3,985,831,904.00	15,058,936,877.00	23.77
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	3,717,066,913.00	15,150,789,930.00	26.24	3,696,620,571.00	14,161,652,952.00	24.53
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,943,949,000.00	-2,193,981.00	-2,193,981.00	42,941,755,019.00	0.00	42,941,755,019.00	2,726,840,282.00	11,367,036,300.00	26.47	2,726,840,282.00	11,367,036,300.00	26.47
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	1,665,812,567.00	6,754,652,380.00	32.50	1,665,812,567.00	6,754,652,380.00	32.50
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	229,884,415.00	918,756,212.00	31.77	229,884,415.00	918,756,212.00	31.77
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	13,260,494.00	55,014,788.00	72.15	13,260,494.00	55,014,788.00	72.15
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	64,275,140.00	276,907,378.00	39.51	64,275,140.00	276,907,378.00	39.51
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	15,639,491.00	15,639,491.00	0.48	15,639,491.00	15,639,491.00	0.48
3-1-1-01-13	Prima de Navidad	3,097,756,000.00	-2,193,981.00	-65,599,327.00	3,032,156,673.00	0.00	3,032,156,673.00	7,161,522.00	10,658,533.00	0.35	7,161,522.00	10,658,533.00	0.35
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	58,830,918.00	337,749,409.00	22.71	58,830,918.00	337,749,409.00	22.71
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	547,035,636.00	2,162,803,111.00	31.93	547,035,636.00	2,162,803,111.00	31.93
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	72,874,110.00	285,130,338.00	30.15	72,874,110.00	285,130,338.00	30.15
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	4,924,124.00	19,045,897.00	30.68	4,924,124.00	19,045,897.00	30.68
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	63,405,346.00	63,405,346.00	0.00	63,405,346.00	41,881,405.00	63,405,346.00	100.00	41,881,405.00	63,405,346.00	100.00
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	4,346,787.00	25,709,234.00	22.27	4,346,787.00	25,709,234.00	22.27
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	913,673.00	441,564,183.00	86.11	913,673.00	441,564,183.00	86.11
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	500,000,000.00	2,193,981.00	2,193,981.00	502,193,981.00	0.00	502,193,981.00	1,951,515.00	1,951,515.00	0.39	780,606.00	780,606.00	0.16
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	2,193,981.00	2,193,981.00	502,193,981.00	0.00	502,193,981.00	1,951,515.00	1,951,515.00	0.39	780,606.00	780,606.00	0.16
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	988,275,116.00	3,781,802,115.00	26.46	968,999,683.00	2,793,836,046.00	19.55
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	501,016,546.00	2,022,874,387.00	22.71	508,744,867.00	1,522,166,888.00	17.09
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	309,047.00	4,808,683.00	0.19	309,047.00	4,808,683.00	0.19
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	139,501,500.00	564,164,700.00	29.79	140,715,500.00	424,663,200.00	22.43
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	211,667,611.00	859,912,053.00	34.84	210,070,723.00	648,244,442.00	26.26
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	44,913,288.00	158,589,684.00	28.15	40,914,137.00	113,676,396.00	20.18
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	104,625,100.00	435,399,267.00	29.22	116,735,460.00	330,774,167.00	22.20
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	487,258,570.00	1,758,927,728.00	32.66	460,254,816.00	1,271,669,158.00	23.61
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	170,184,304.00	474,627,961.00	38.32	128,436,173.00	304,443,657.00	24.58
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	183,468,400.00	728,719,900.00	36.63	182,895,200.00	545,251,500.00	27.41
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	984,700.00	3,954,200.00	1.40	984,400.00	2,969,500.00	1.05
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	13,084,375.00	54,446,659.00	29.23	14,597,915.00	41,362,284.00	22.21
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	78,463,040.00	326,525,646.00	29.22	87,546,480.00	248,062,606.00	22.20
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	13,084,375.00	54,446,659.00	29.23	14,597,915.00	41,362,284.00	22.21
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	26,150,690.00	108,829,274.00	30.48	29,178,140.00	82,678,584.00	23.16
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	1,838,686.00	7,377,429.00	26.29	2,018,593.00	5,538,743.00	19.74
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	208,752,592.00	1,196,724,318.00	25.49	190,561,779.00	394,059,452.00	8.39

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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								14=13/8	
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	54,934,666.00	89,582,332.00	7.75	24,379,340.00	36,262,332.00	3.14
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	52,152,200.00	76,747,875.00	11.24	21,596,875.00	23,427,875.00	3.43
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	2,782,465.00	12,834,457.00	3.60	2,782,465.00	12,834,457.00	3.60
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	153,817,927.00	1,107,141,986.00	31.30	166,182,439.00	357,797,120.00	10.11
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	0.00	168,056,200.00	50.44	12,084,700.00	18,020,300.00	5.41
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	3,284,900.00	12,598,860.00	48.07	3,284,900.00	4,598,860.00	17.55
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	50,264,849.00	54,694,946.00	12.95	3,518,531.00	7,047,308.00	1.67
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	1,467,066.00	31,073,046.00	29.83	4,657,066.00	6,246,546.00	6.00
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	2,998,320.00	121,203,341.00	15.11	9,022,960.00	37,886,140.00	4.72
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	2,998,320.00	121,203,341.00	15.11	9,022,960.00	37,886,140.00	4.72
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	6,251,500.00	281,014,517.00	48.92	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	6,251,500.00	281,014,517.00	48.92	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	69,750,372.00	180,668,080.00	28.07	15,176,582.00	126,094,290.00	19.59
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	13,452,430.00	53,807,730.00	31.37	13,452,430.00	53,807,730.00	31.37
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	288,670.00	19,529,240.00	26.73	288,670.00	19,529,240.00	26.73
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	711,550.00	1,768,994.00	4.31	711,550.00	1,768,994.00	4.31
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	55,297,722.00	105,562,116.00	29.48	723,932.00	50,988,326.00	14.24
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	1,461,600.00	1,761,600.00	1.86
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	1,461,600.00	1,761,600.00	1.86
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	18,198,680.00	199,878,826.00	54.67	107,506,500.00	132,573,746.00	36.26
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	300,000.00	23,552,330.00	79.54	400,000.00	8,652,330.00	29.22
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	1,302,240.00	22,186,440.00	29.39	9,069,600.00	14,916,000.00	19.76
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	98,649,554.00	503,224,473.00	55.49
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	98,649,554.00	503,224,473.00	55.49
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	8,170,800.00	43,403,702.00	92.31
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	18,063,211.00	128,141,151.00	73.30
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	31,497,085.00	91,753,493.00	55.92
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	31,778,458.00	147,275,260.00	39.00
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	31,778,458.00	147,275,260.00	39.00
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	0.00	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	0.00	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	4,640,000.00	11,691,144.00	57.45

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

13-05-2009
10:43

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	4.500.000.00	8.700.000.00	65.91
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	8.50
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	218,050,000.00	2,015,641,877.00	28.17	191,706,214.00	608,510,333.00	8.50
3-3-1	DIRECTA	6,500,000,000.00	0.00	-339,227,688.00	6,160,772,312.00	0.00	6,160,772,312.00	218,050,000.00	1,021,674,189.00	16.58	141,536,214.00	186,656,494.00	3.03
3-3-1-13	Bogotá positiva: para vivir mejor	6,500,000,000.00	0.00	-339,227,688.00	6,160,772,312.00	0.00	6,160,772,312.00	218,050,000.00	1,021,674,189.00	16.58	141,536,214.00	186,656,494.00	3.03
3-3-1-13-01	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	158,000,000.00	522,900,000.00	24.20	29,000,000.00	50,400,000.00	2.33
3-3-1-13-01-14	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	158,000,000.00	522,900,000.00	24.20	29,000,000.00	50,400,000.00	2.33
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	2,500,000,000.00	0.00	-339,227,688.00	2,160,772,312.00	0.00	2,160,772,312.00	158,000,000.00	522,900,000.00	24.20	29,000,000.00	50,400,000.00	2.33
3-3-1-13-04	Participación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	60,050,000.00	364,173,000.00	45.52	65,500,000.00	86,720,280.00	10.84
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	60,050,000.00	364,173,000.00	45.52	65,500,000.00	86,720,280.00	10.84
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	60,050,000.00	364,173,000.00	45.52	65,500,000.00	86,720,280.00	10.84
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	0.00	134,601,189.00	4.21	47,036,214.00	49,536,214.00	1.55
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	0.00	134,601,189.00	4.99	47,036,214.00	49,536,214.00	1.83
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	0.00	29,295,300.00	5.86	7,612,700.00	10,112,700.00	2.02
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	105,305,889.00	4.79	39,423,514.00	39,423,514.00	1.79
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	339,227,688.00	993,967,688.00	0.00	993,967,688.00	0.00	993,967,688.00	100.00	50,170,000.00	421,853,839.00	42.44
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	0.00	94,940,000.00	100.00	45,240,000.00	94,940,000.00	100.00
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	0.00	6,000,000.00	100.00	0.00	6,000,000.00	100.00
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	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	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	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	45,240,000.00	88,940,000.00	100.00
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	0.00	88,940,000.00	100.00	45,240,000.00	88,940,000.00	100.00
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	0.00	88,940,000.00	100.00	45,240,000.00	88,940,000.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	559,800,000.00	0.00	339,227,688.00	899,027,688.00	0.00	899,027,688.00	0.00	899,027,688.00	100.00	4,930,000.00	326,913,839.00	36.36
3-3-7-13-01	Ciudad de derechos	238,261,072.00	0.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	0.00	577,488,760.00	100.00	0.00	69,993,640.00	12.12
3-3-7-13-01-14	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	0.00	577,488,760.00	100.00	0.00	69,993,640.00	12.12
3-3-7-13-01-14-1177	Protección y promoción de los derechos humanos	238,261,072.00	0.00	339,227,688.00	577,488,760.00	0.00	577,488,760.00	0.00	577,488,760.00	100.00	0.00	69,993,640.00	12.12
3-3-7-13-04	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	0.00	152,700,000.00	100.00
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	0.00	152,700,001.00	100.00	0.00	152,700,000.00	100.00
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	0.00	152,700,001.00	100.00	0.00	152,700,000.00	100.00
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	0.00	168,838,927.00	100.00	4,930,000.00	104,220,199.00	61.73

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	4,930,000.00	91,720,199.00	58.67
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	4,930,000.00	91,720,199.00	58.67
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	0.00	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	0.00	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