

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

05-06-2009
09:38

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	4,347,084,243.00	23,617,070,081.00	33.50	4,428,635,613.00	20,096,082,823.00	28.51
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	4,070,039,543.00	21,324,383,504.00	33.67	4,303,751,613.00	19,362,688,490.00	30.57
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	3,927,461,992.00	19,078,251,922.00	33.04	3,895,934,161.00	18,057,587,113.00	31.28
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,943,949,000.00	0.00	-2,193,981.00	42,941,755,019.00	0.00	42,941,755,019.00	2,906,640,377.00	14,273,676,677.00	33.24	2,906,640,377.00	14,273,676,677.00	33.24
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	1,809,327,778.00	8,563,980,158.00	41.21	1,809,327,778.00	8,563,980,158.00	41.21
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	246,272,369.00	1,165,028,581.00	40.28	246,272,369.00	1,165,028,581.00	40.28
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	13,546,001.00	68,560,789.00	89.92	13,546,001.00	68,560,789.00	89.92
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	65,880,096.00	342,787,474.00	48.91	65,880,096.00	342,787,474.00	48.91
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	4,952,693.00	20,592,184.00	0.64	4,952,693.00	20,592,184.00	0.64
3-1-1-01-13	Prima de Navidad	3,097,756,000.00	-23,575,195.00	-89,174,522.00	3,008,581,478.00	0.00	3,008,581,478.00	2,887,641.00	13,546,174.00	0.45	2,887,641.00	13,546,174.00	0.45
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	74,111,451.00	411,860,860.00	27.70	74,111,451.00	411,860,860.00	27.70
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	577,414,719.00	2,740,217,830.00	40.46	577,414,719.00	2,740,217,830.00	40.46
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	76,542,193.00	361,672,531.00	38.25	76,542,193.00	361,672,531.00	38.25
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	5,077,441.00	24,123,338.00	38.86	5,077,441.00	24,123,338.00	38.86
3-1-1-01-21	Vacaciones en Dinero	0.00	23,575,195.00	86,980,541.00	86,980,541.00	0.00	86,980,541.00	23,575,195.00	86,980,541.00	100.00	23,575,195.00	86,980,541.00	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	5,847,858.00	31,557,092.00	27.33	5,847,858.00	31,557,092.00	27.33
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	1,204,942.00	442,769,125.00	86.35	1,204,942.00	442,769,125.00	86.35
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	500,000,000.00	0.00	2,193,981.00	502,193,981.00	0.00	502,193,981.00	0.00	1,951,515.00	0.39	1,170,909.00	1,951,515.00	0.39
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	0.00	2,193,981.00	502,193,981.00	0.00	502,193,981.00	0.00	1,951,515.00	0.39	1,170,909.00	1,951,515.00	0.39
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	1,020,821,615.00	4,802,623,730.00	33.60	988,122,875.00	3,781,958,921.00	26.46
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	508,715,934.00	2,531,590,321.00	28.42	500,864,305.00	2,023,031,193.00	22.71
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	156,806.00	4,965,489.00	0.20	156,806.00	4,965,489.00	0.20
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	136,563,200.00	700,727,900.00	37.01	139,501,500.00	564,164,700.00	29.79
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	220,141,762.00	1,080,053,815.00	43.76	211,667,611.00	859,912,053.00	34.84
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	37,949,106.00	196,538,790.00	34.89	44,913,288.00	158,589,684.00	28.15
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	113,905,060.00	549,304,327.00	36.87	104,625,100.00	435,399,267.00	29.22
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	512,105,681.00	2,271,033,409.00	42.17	487,258,570.00	1,758,927,728.00	32.66
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	177,666,325.00	652,294,286.00	52.66	170,184,304.00	474,627,961.00	38.32
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	917,742,500.00	183,468,400.00	46.13	183,468,400.00	728,719,900.00	36.63
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	1,066,400.00	5,020,600.00	1.78	984,700.00	3,954,200.00	1.40
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	14,244,405.00	68,691,064.00	36.88	13,084,375.00	54,446,659.00	29.23
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	85,423,150.00	411,948,796.00	36.86	78,463,040.00	326,525,646.00	29.22
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	14,244,405.00	68,691,064.00	36.88	13,084,375.00	54,446,659.00	29.23
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	28,471,300.00	137,300,574.00	38.46	26,150,690.00	108,829,274.00	30.48
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	1,967,096.00	1,838,686.00	33.30	1,838,686.00	7,377,429.00	26.29
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	142,577,551.00	1,339,301,869.00	28.52	301,759,876.00	695,819,328.00	14.82

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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	20,053,270.00	109,635,602.00	9.48	15,264,914.00	51,527,246.00	4.46
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	3,925,780.00	80,673,655.00	11.81	12,523,824.00	35,951,699.00	5.27
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	16,127,490.00	28,961,947.00	8.13	2,741,090.00	15,575,547.00	4.37
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	122,524,281.00	1,229,666,267.00	34.76	286,494,962.00	644,292,082.00	18.21
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	35,524,500.00	203,580,700.00	61.10	12,544,476.00	30,564,776.00	9.17
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	306,294.00	12,905,154.00	49.24	4,589,144.00	9,188,004.00	35.06
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	3,377,650.00	58,072,596.00	13.75	4,278,970.00	11,326,278.00	2.68
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	1,386,000.00	32,459,046.00	31.16	6,852,500.00	13,099,046.00	12.58
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	802,173,179.00	124,469,914.00	15.52	12,930,943.00	50,817,083.00	6.33
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	3,266,573.00	124,469,914.00	15.52	12,930,943.00	50,817,083.00	6.33
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	281,014,517.00	48.92	123,123,425.00	123,123,425.00	21.44
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	281,014,517.00	48.92	123,123,425.00	123,123,425.00	21.44
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	23,922,100.00	204,590,180.00	31.78	76,329,260.00	202,423,550.00	31.45
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	13,807,010.00	67,614,740.00	39.43	13,807,010.00	67,614,740.00	39.43
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	7,885,670.00	27,414,910.00	37.52	6,981,710.00	26,510,950.00	36.28
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	1,365,520.00	3,134,514.00	7.65	102,850.00	1,871,844.00	4.57
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	863,900.00	106,426,016.00	29.72	55,437,690.00	106,426,016.00	29.72
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	4,000,000.00	16,215,400.00	17.13	0.00	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	4,000,000.00	16,215,400.00	17.13	0.00	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	50,441,164.00	250,319,990.00	68.46	45,446,244.00	178,019,990.00	48.69
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	23,852,330.00	80.56	400,000.00	9,052,330.00	30.57
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	0.00	22,186,440.00	29.39	0.00	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	1,494,000.00	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	106,057,576.00	609,282,049.00	67.19
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	106,057,576.00	609,282,049.00	67.19
3-1-6-02-01	Arrendamientos	47,017,785.00	0.00	0.00	47,017,785.00	0.00	47,017,785.00	0.00	47,017,785.00	100.00	0.00	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	13,826,828.00	141,967,979.00	81.20
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	42,125,092.00	133,878,585.00	81.60
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	44,105,656.00	191,380,916.00	50.68
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	44,105,656.00	191,380,916.00	50.68
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	6,000,000.00	17,691,144.00	86.93

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

05-06-2009
09:38

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	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	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	277,044,700.00	2,292,686,577.00	32.04	124,884,000.00	733,394,333.00	10.25
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	277,044,700.00	1,298,718,889.00	21.08	94,898,000.00	281,554,494.00	4.57
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	277,044,700.00	1,298,718,889.00	21.08	94,898,000.00	281,554,494.00	4.57
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	217,661,000.00	740,561,000.00	34.27	38,000,000.00	88,400,000.00	4.09
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	217,661,000.00	740,561,000.00	34.27	38,000,000.00	88,400,000.00	4.09
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	217,661,000.00	740,561,000.00	34.27	38,000,000.00	88,400,000.00	4.09
3-3-1-13-04	Protección y promoción de los derechos humanos	2,500,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	12,000,000.00	376,173,000.00	47.02	52,750,000.00	139,470,280.00	17.43
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	12,000,000.00	376,173,000.00	47.02	52,750,000.00	139,470,280.00	17.43
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	12,000,000.00	376,173,000.00	47.02	52,750,000.00	139,470,280.00	17.43
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	47,383,700.00	181,984,889.00	5.69	4,148,000.00	53,684,214.00	1.68
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	47,383,700.00	181,984,889.00	6.74	4,148,000.00	53,684,214.00	1.99
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	47,383,700.00	76,679,000.00	15.34	4,148,000.00	14,260,700.00	2.85
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	0.00	105,305,889.00	4.79	0.00	39,423,514.00	1.79
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	0.00	993,967,688.00	100.00	29,986,000.00	451,839,839.00	45.46
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	0.00	94,940,000.00	100.00
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	0.00	88,940,000.00	100.00
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	0.00	88,940,000.00	100.00
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	0.00	88,940,000.00	100.00
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	0.00	899,027,688.00	100.00	29,986,000.00	356,899,839.00	39.70
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	0.00	577,488,760.00	100.00	0.00	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	0.00	577,488,760.00	100.00	0.00	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	0.00	577,488,760.00	100.00	0.00	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	0.00	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	0.00	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	0.00	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	29,986,000.00	134,206,199.00	79.49
	Gestión pública efectiva y transparente												

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

05-06-2009
09:38

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	29,986,000.00	121,706,199.00	77.85
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	29,986,000.00	121,706,199.00	77.85
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