

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

03-07-2009  
10:09

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	8,948,654,318.00	32,565,724,399.00	46.19	8,123,551,305.00	28,219,634,128.00	40.03
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	8,686,732,376.00	30,011,115,880.00	47.38	7,932,110,241.00	27,294,798,731.00	43.09
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	8,268,327,697.00	27,346,579,619.00	47.36	7,691,800,391.00	25,749,387,504.00	44.60
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	6,664,926,928.00	20,938,603,605.00	48.76	6,664,926,928.00	20,938,603,605.00	48.76
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	2,057,381,520.00	10,621,361,678.00	51.11	2,057,381,520.00	10,621,361,678.00	51.11
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	216,937,868.00	1,381,966,449.00	47.78	216,937,868.00	1,381,966,449.00	47.78
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	76,246,000.00	20,000,000.00	20,000,000.00	96,246,000.00	0.00	96,246,000.00	13,023,389.00	81,584,178.00	84.77	13,023,389.00	81,584,178.00	84.77
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	56,746,373.00	399,533,847.00	57.01	56,746,373.00	399,533,847.00	57.01
3-1-1-01-11	Prima Semestral	3,225,372,000.00	130,000,000.00	130,000,000.00	3,355,372,000.00	0.00	3,355,372,000.00	3,283,009,789.00	3,303,601,973.00	98.46	3,283,009,789.00	3,303,601,973.00	98.46
3-1-1-01-13	Prima de Navidad	3,097,756,000.00	-153,639,676.00	-242,814,198.00	2,854,941,802.00	0.00	2,854,941,802.00	21,133,317.00	34,679,491.00	1.21	21,133,317.00	34,679,491.00	1.21
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	390,860,763.00	802,721,623.00	53.99	390,860,763.00	802,721,623.00	53.99
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	514,855,148.00	3,255,072,978.00	48.06	514,855,148.00	3,255,072,978.00	48.06
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	68,840,438.00	430,512,969.00	45.53	68,840,438.00	430,512,969.00	45.53
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	4,542,489.00	28,665,827.00	46.18	4,542,489.00	28,665,827.00	46.18
3-1-1-01-21	Vacaciones en Dinero	0.00	3,639,676.00	90,620,217.00	90,620,217.00	0.00	90,620,217.00	0.00	86,980,541.00	95.98	0.00	86,980,541.00	95.98
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	28,854,434.00	60,411,526.00	52.32	28,854,434.00	60,411,526.00	52.32
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	8,741,400.00	451,510,525.00	88.05	8,741,400.00	451,510,525.00	88.05
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	242,466.00	2,193,981.00	0.44	242,466.00	2,193,981.00	0.44
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	242,466.00	2,193,981.00	0.44	242,466.00	2,193,981.00	0.44
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	1,603,158,303.00	6,405,782,033.00	44.82	1,026,630,997.00	4,808,589,918.00	33.64
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	650,330,664.00	3,181,920,985.00	35.72	514,525,316.00	2,537,556,509.00	28.49
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	5,966,188.00	10,931,677.00	0.44	5,966,188.00	10,931,677.00	0.44
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	132,245,200.00	832,973,100.00	43.99	136,563,200.00	700,727,900.00	37.01
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	208,719,848.00	1,288,773,663.00	52.21	220,141,762.00	1,080,053,815.00	43.76
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	238,947,518.00	42,408,728.00	42.42	37,949,106.00	196,538,790.00	34.89
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	260,990,700.00	810,295,027.00	54.38	113,905,060.00	549,304,327.00	36.87
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	952,827,639.00	3,223,861,048.00	59.87	512,105,681.00	2,271,033,409.00	42.17
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	430,112,300.00	1,082,406,586.00	87.39	177,666,325.00	652,294,286.00	52.66
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	190,454,900.00	1,108,197,400.00	55.71	189,022,600.00	917,742,500.00	46.13
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	947,200.00	5,967,900.00	2.12	1,066,400.00	5,020,600.00	1.78
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	32,621,700.00	101,312,764.00	54.40	14,244,405.00	68,691,064.00	36.88
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	195,739,400.00	607,688,196.00	54.38	85,423,150.00	411,948,796.00	36.86
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	32,621,700.00	101,312,764.00	54.40	14,244,405.00	68,691,064.00	36.88
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	65,246,800.00	202,547,374.00	56.74	28,471,300.00	137,300,574.00	38.46
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	5,083,639.00	14,428,164.00	51.42	1,967,096.00	9,344,525.00	33.30
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	418,404,679.00	1,757,706,548.00	37.43	187,867,712.00	883,687,040.00	18.82

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

03-07-2009  
10:09

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-1-2-01	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	2,675,145.00	112,310,747.00	9.71	2,675,145.00	54,202,391.00	4.69
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	1,176,920.00	81,850,575.00	11.99	1,176,920.00	37,128,619.00	5.44
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	1,498,225.00	30,460,172.00	8.55	1,498,225.00	17,073,772.00	4.79
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	414,970,534.00	1,644,636,801.00	46.49	184,433,567.00	828,725,649.00	23.43
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	203,580,700.00	61.10	10,221,300.00	40,786,076.00	12.24
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	1,313,960.00	14,219,114.00	54.25	306,294.00	9,494,298.00	36.23
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	290,250,172.00	348,322,768.00	82.48	35,804,292.00	47,130,570.00	11.16
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	19,262,195.00	51,721,241.00	49.66	1,343,613.00	14,442,659.00	13.87
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	3,207,000.00	127,676,914.00	15.92	14,801,300.00	65,618,383.00	8.18
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	3,207,000.00	127,676,914.00	15.92	14,801,300.00	65,618,383.00	8.18
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	34,503,129.00	157,626,554.00	27.44
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	34,503,129.00	157,626,554.00	27.44
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	68,266,973.00	272,857,153.00	42.39	70,370,963.00	272,794,513.00	42.38
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	14,968,920.00	82,583,660.00	48.15	14,968,920.00	82,583,660.00	48.15
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	1,913,760.00	29,328,670.00	40.14	2,817,720.00	29,328,670.00	40.14
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	207,680.00	3,342,194.00	8.15	1,407,710.00	3,279,554.00	8.00
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	51,176,613.00	157,602,629.00	44.01	51,176,613.00	157,602,629.00	44.01
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	16,215,400.00	17.13	10,453,800.00	12,215,400.00	12.90
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	16,215,400.00	17.13	10,453,800.00	12,215,400.00	12.90
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	32,565,234.00	282,885,224.00	77.37	5,358,000.00	183,377,990.00	50.15
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	105,000.00	23,957,330.00	80.91	268,636.00	9,320,966.00	31.48
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	1,002,240.00	15,918,240.00	21.09
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	759,000.00	759,000.00	50.80	759,000.00	759,000.00	50.80
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	759,000.00	759,000.00	50.80	759,000.00	759,000.00	50.80
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	52,442,138.00	661,724,187.00	72.97
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	52,442,138.00	661,724,187.00	72.97
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	5,129,825.00	147,097,804.00	84.14
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	10,292,960.00	144,171,545.00	87.87
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	35,519,354.00	226,900,270.00	60.08
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	35,519,354.00	226,900,270.00	60.08
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	0.00	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**

03-07-2009  
10:09

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	1.499.999.00	10.199.999.00	77.27
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	261,921,942.00	2,554,608,519.00	35.71	191,441,064.00	924,835,397.00	12.93
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	261,921,942.00	1,560,640,831.00	25.33	175,647,964.00	457,202,458.00	7.42
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	261,921,942.00	1,560,640,831.00	25.33	175,647,964.00	457,202,458.00	7.42
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	91,736,640.00	832,297,640.00	38.52	62,000,000.00	150,400,000.00	6.96
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	91,736,640.00	832,297,640.00	38.52	62,000,000.00	150,400,000.00	6.96
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	91,736,640.00	832,297,640.00	38.52	62,000,000.00	150,400,000.00	6.96
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	0.00	800,000,000.00	47.02	67,636,364.00	207,106,644.00	25.89
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	0.00	800,000,000.00	47.02	67,636,364.00	207,106,644.00	25.89
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	0.00	800,000,000.00	47.02	67,636,364.00	207,106,644.00	25.89
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	170,185,302.00	352,170,191.00	11.01	46,011,600.00	99,695,814.00	3.12
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	170,185,302.00	352,170,191.00	13.04	46,011,600.00	99,695,814.00	3.69
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	35,000,000.00	111,679,000.00	22.34	2,500,000.00	16,760,700.00	3.35
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	135,185,302.00	240,491,191.00	10.93	43,511,600.00	82,935,114.00	3.77
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	15,793,100.00	467,632,939.00	47.05
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	15,793,100.00	372,692,939.00	41.46
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	5,933,100.00	75,926,740.00	13.15
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	5,933,100.00	75,926,740.00	13.15
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	5,933,100.00	75,926,740.00	13.15
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	9,860,000.00	144,066,199.00	85.33
	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**

03-07-2009  
10:09

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	9,860,000.00	131,566,199.00	84.15
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	9,860,000.00	131,566,199.00	84.15
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