

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

14-09-2009
04:05

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	6,701,811,890.00	43,180,329,362.00	61.25	6,238,061,725.00	39,405,751,565.00	55.90
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	6,457,974,358.00	40,321,660,912.00	63.66	6,005,138,756.00	37,987,475,548.00	59.97
3-1-1	SERVICIOS PERSONALES	57,737,184,000.00	21,000,000.00	53,000,000.00	57,790,184,000.00	0.00	57,790,184,000.00	6,220,336,254.00	37,280,552,911.00	64.51	5,809,903,677.00	35,873,276,808.00	62.08
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,943,949,000.00	-810,000,000.00	-823,498,214.00	42,120,450,786.00	0.00	42,120,450,786.00	4,827,075,895.00	28,477,223,563.00	67.61	4,827,075,895.00	28,477,223,563.00	67.61
3-1-1-01-01	Sueldos Personal de Nómina	20,782,141,000.00	263,580,788.00	263,580,788.00	21,045,721,788.00	0.00	21,045,721,788.00	2,829,619,576.00	15,101,081,720.00	71.75	2,829,619,576.00	15,101,081,720.00	71.75
3-1-1-01-04	Gastos de Representación	2,892,055,000.00	143,926,000.00	143,926,000.00	3,035,981,000.00	0.00	3,035,981,000.00	384,094,252.00	1,994,020,964.00	65.68	384,094,252.00	1,994,020,964.00	65.68
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	76,246,000.00	46,964,000.00	66,964,000.00	143,210,000.00	0.00	143,210,000.00	5,847,759.00	95,809,946.00	66.90	5,847,759.00	95,809,946.00	66.90
3-1-1-01-08	Bonificación por Servicios Prestados	700,841,000.00	63,159,000.00	63,159,000.00	764,000,000.00	0.00	764,000,000.00	89,963,019.00	548,400,376.00	71.78	89,963,019.00	548,400,376.00	71.78
3-1-1-01-11	Prima Semestral	3,225,372,000.00	261,885,000.00	391,885,000.00	3,617,257,000.00	0.00	3,617,257,000.00	265,892,186.00	3,607,256,848.00	99.72	265,892,186.00	3,607,256,848.00	99.72
3-1-1-01-13	Prima de Navidad	3,097,756,000.00	0.00	-327,778,128.00	2,769,977,872.00	0.00	2,769,977,872.00	13,337,174.00	68,359,348.00	2.47	13,337,174.00	68,359,348.00	2.47
3-1-1-01-14	Prima de Vacaciones	1,486,922,000.00	264,609,000.00	264,609,000.00	1,751,531,000.00	0.00	1,751,531,000.00	129,462,995.00	1,031,931,318.00	58.92	129,462,995.00	1,031,931,318.00	58.92
3-1-1-01-15	Prima Técnica	6,773,095,000.00	383,378,000.00	383,378,000.00	7,156,473,000.00	0.00	7,156,473,000.00	896,960,953.00	4,672,333,040.00	65.29	896,960,953.00	4,672,333,040.00	65.29
3-1-1-01-16	Prima de Antigüedad	945,561,000.00	10,377,000.00	10,377,000.00	955,938,000.00	0.00	955,938,000.00	120,293,251.00	618,838,449.00	64.74	120,293,251.00	618,838,449.00	64.74
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	7,914,425.00	41,088,818.00	66.19	7,914,425.00	41,088,818.00	66.19
3-1-1-01-21	Vacaciones en Dinero	0.00	25,786,212.00	190,066,126.00	190,066,126.00	0.00	190,066,126.00	73,473,916.00	164,094,133.00	86.34	73,473,916.00	164,094,133.00	86.34
3-1-1-01-24	Partida de Incremento Salarial	2,273,665,000.00	-2,273,665,000.00	-2,273,665,000.00	0.00	0.00	0.00	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	10,216,389.00	78,548,806.00	68.03	10,216,389.00	78,548,806.00	68.03
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	0.00	455,459,797.00	88.82	0.00	455,459,797.00	88.82
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	500,000,000.00	21,000,000.00	66,498,214.00	566,498,214.00	0.00	566,498,214.00	11,304,233.00	45,498,214.00	8.03	11,304,233.00	13,498,214.00	2.38
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	21,000,000.00	53,000,000.00	53,000,000.00	0.00	53,000,000.00	0.00	32,000,000.00	60.38	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	0.00	13,498,214.00	513,498,214.00	0.00	513,498,214.00	11,304,233.00	13,498,214.00	2.63	11,304,233.00	13,498,214.00	2.63
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,293,235,000.00	810,000,000.00	810,000,000.00	15,103,235,000.00	0.00	15,103,235,000.00	1,381,956,126.00	8,757,831,134.00	57.99	971,523,549.00	7,382,555,031.00	48.88
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	598,990,624.00	4,266,558,613.00	47.89	487,077,578.00	3,674,248,012.00	41.25
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	6,680,023.00	22,861,149.00	0.92	6,680,023.00	22,861,149.00	0.92
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	134,371,800.00	1,095,937,700.00	57.88	128,592,800.00	961,565,900.00	50.78
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	236,190,056.00	1,739,636,051.00	70.48	214,672,332.00	1,503,445,995.00	60.91
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	35,932,245.00	305,809,826.00	54.29	30,930,063.00	269,877,581.00	47.91
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	185,816,500.00	1,102,313,887.00	73.98	106,202,360.00	916,497,387.00	61.51
3-1-1-03-02	Aportes Patronales Sector Público	5,385,069,000.00	810,000,000.00	810,000,000.00	6,195,069,000.00	0.00	6,195,069,000.00	782,965,502.00	4,491,272,521.00	72.50	484,445,971.00	3,708,307,019.00	59.86
3-1-1-03-02-01	Cesantías Fondos Públicos	1,238,660,000.00	810,000,000.00	810,000,000.00	2,048,660,000.00	0.00	2,048,660,000.00	1,575,348,266.00	1,238,660,000.00	76.90	156,253,414.00	1,238,660,000.00	60.46
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	209,214,700.00	1,510,609,900.00	75.94	193,197,800.00	1,301,395,200.00	65.42
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	1,022,400.00	7,937,400.00	2.81	947,200.00	6,915,000.00	2.45
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	23,224,500.00	137,817,934.00	74.00	13,280,670.00	114,593,434.00	61.53
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	139,359,200.00	826,693,106.00	73.98	79,645,710.00	687,333,906.00	61.51
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	23,224,500.00	137,817,934.00	74.00	13,280,670.00	114,593,434.00	61.53
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	46,450,700.00	275,543,694.00	77.18	26,545,620.00	229,092,994.00	64.17
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	3,781,236.00	19,504,287.00	69.51	1,294,887.00	15,723,051.00	56.04

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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	GASTOS GENERALES	4,920,096,000.00	-21,000,000.00	-277,465,723.00	4,642,630,277.00	0.00	4,642,630,277.00	237,638,104.00	2,134,278,288.00	45.97	165,105,783.00	1,334,039,255.00	28.73
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	60,675,957.00	209,672,323.00	18.13	56,191,495.00	127,927,741.00	11.06
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	83,625,375.00	12.25	34,093,331.00	72,996,750.00	10.69
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	20,000,000.00	39,778,164.00	33.86	19,778,164.00	19,778,164.00	16.84
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	40,675,957.00	86,268,784.00	24.22	2,320,000.00	35,152,827.00	9.87
3-1-2-02	Adquisición de Servicios	3,660,240,000.00	-21,000,000.00	-182,649,129.00	3,477,590,871.00	0.00	3,477,590,871.00	176,962,147.00	1,923,846,965.00	55.32	108,914,288.00	1,205,352,514.00	34.66
3-1-2-02-01	Arrendamientos	553,175,000.00	-21,000,000.00	-241,000,000.00	312,175,000.00	0.00	312,175,000.00	6,983,200.00	210,563,900.00	67.45	15,190,251.00	80,048,779.00	25.64
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	0.00	17,175,524.00	65.54	2,956,410.00	13,764,668.00	52.52
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	7,773,120.00	359,307,488.00	85.08	18,225,560.00	68,567,730.00	16.24
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	0.00	55,768,941.00	53.54	13,938,000.00	34,165,659.00	32.80
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	91,057,185.00	226,124,355.00	28.19	5,569,660.00	80,742,959.00	10.07
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	91,057,185.00	226,124,355.00	28.19	5,569,660.00	80,742,959.00	10.07
3-1-2-02-06	Seguros	333,840,000.00	0.00	34,253,950.00	368,093,950.00	0.00	368,093,950.00	313,300.00	281,327,817.00	76.43	0.00	281,005,551.00	76.34
3-1-2-02-06-01	Seguros Entidad	333,840,000.00	0.00	34,253,950.00	368,093,950.00	0.00	368,093,950.00	313,300.00	281,327,817.00	76.43	0.00	281,005,551.00	76.34
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	46,089,590.00	364,597,936.00	56.64	46,362,314.00	364,055,000.00	56.56
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	14,304,410.00	110,185,050.00	64.25	14,304,410.00	110,185,050.00	64.25
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	1,204,100.00	37,763,146.00	51.68	1,646,870.00	37,515,816.00	51.34
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	434,020.00	3,987,254.00	9.73	443,850.00	3,871,524.00	9.44
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	30,147,060.00	212,662,486.00	59.38	29,967,184.00	212,482,610.00	59.33
3-1-2-02-09	Capacitación	114,400,000.00	0.00	75,280,000.00	189,680,000.00	0.00	189,680,000.00	6,000,000.00	35,845,400.00	18.90	0.00	12,215,400.00	6.44
3-1-2-02-09-01	Capacitación Interna	114,400,000.00	0.00	75,280,000.00	189,680,000.00	0.00	189,680,000.00	6,000,000.00	35,845,400.00	18.90	0.00	12,215,400.00	6.44
3-1-2-02-10	Bienestar e Incentivos	66,048,000.00	0.00	5,000,000.00	71,048,000.00	0.00	71,048,000.00	0.00	1,987,600.00	2.80	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	385,994,000.00	0.00	31,951,881.00	417,945,881.00	0.00	417,945,881.00	11,149,600.00	301,106,114.00	72.04	4,581,184.00	239,144,784.00	57.22
3-1-2-02-12	Salud Ocupacional	37,024,000.00	0.00	7,585,361.00	44,609,361.00	0.00	44,609,361.00	2,121,408.00	26,378,738.00	59.13	2,090,909.00	13,802,784.00	30.94
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	5,474,744.00	43,663,152.00	57.84	0.00	17,839,200.00	23.63
3-1-2-03	Otros Gastos Generales	1,494,000.00	0.00	7,000,000.00	8,494,000.00	0.00	8,494,000.00	0.00	759,000.00	8.94	0.00	759,000.00	8.94
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,494,000.00	0.00	7,000,000.00	8,494,000.00	0.00	8,494,000.00	0.00	759,000.00	8.94	0.00	759,000.00	8.94
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	30,129,296.00	780,159,485.00	86.03
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	30,129,296.00	780,159,485.00	86.03
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	0.00	172,620,725.00	98.74
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	0.00	148,275,483.00	90.37
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	30,129,296.00	295,048,709.00	78.13
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	30,129,296.00	295,048,709.00	78.13
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	45,000,000.00	100.00
3-1-6-02-10	Materiales y Suministros	0.00	0.00	19,804,094.00	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

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

14-09-2009
04:05

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-1-6-02-14	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	Promoción Institucional	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	20,351,144.00	100.00
3-1-6-02-19	Salud Ocupacional	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	Información	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	10,199,999.00	77.27
3-1-6-99	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
3-3	INVERSIÓN	7,154,740,000.00	0.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	243,837,532.00	2,858,668,450.00	39.95	232,922,969.00	1,418,276,017.00	19.82
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	243,837,532.00	1,864,700,762.00	30.27	232,922,969.00	905,252,278.00	14.69
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	243,837,532.00	1,864,700,762.00	30.27	232,922,969.00	905,252,278.00	14.69
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	135,234,107.00	998,903,227.00	46.23	112,358,667.00	350,678,667.00	16.23
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	135,234,107.00	998,903,227.00	46.23	112,358,667.00	350,678,667.00	16.23
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	135,234,107.00	998,903,227.00	46.23	112,358,667.00	350,678,667.00	16.23
3-3-1-13-04	Participación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	57,000,000.00	444,743,000.00	55.59	54,106,243.00	304,333,978.00	38.04
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	57,000,000.00	444,743,000.00	55.59	54,106,243.00	304,333,978.00	38.04
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	57,000,000.00	444,743,000.00	55.59	54,106,243.00	304,333,978.00	38.04
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	51,603,425.00	421,054,535.00	13.16	66,458,059.00	250,239,633.00	7.82
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	51,603,425.00	421,054,535.00	15.59	66,458,059.00	250,239,633.00	9.27
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	11,058,916.00	130,334,836.00	26.07	25,570,860.00	60,314,120.00	12.06
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	40,544,509.00	290,719,699.00	13.21	40,887,199.00	189,925,513.00	8.63
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	0.00	513,023,739.00	51.61
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	418,083,739.00	46.50
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	116,387,540.00	20.15
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	116,387,540.00	20.15
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	116,387,540.00	20.15
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EJECUCION PRESUPUESTO
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14-09-2009
04:05

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	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	0.00	148,996,199.00	88.25
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	136,496,199.00	87.31
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	136,496,199.00	87.31
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