

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

08-10-2009
10:21

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	4,968,725,113.00	48,149,054,475.00	68.30	4,710,476,391.00	44,116,227,956.00	62.58
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	4,541,580,419.00	44,863,241,331.00	70.83	4,604,236,733.00	42,591,712,281.00	67.24
3-1-1	SERVICIOS PERSONALES	57,737,184,000.00	44,500,000.00	97,500,000.00	57,834,684,000.00	0.00	57,834,684,000.00	4,232,926,929.00	41,513,479,840.00	71.78	4,480,344,562.00	40,353,621,370.00	69.77
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,943,949,000.00	0.00	-823,498,214.00	42,120,450,786.00	0.00	42,120,450,786.00	3,076,760,403.00	31,553,983,966.00	74.91	3,076,760,403.00	31,553,983,966.00	74.91
3-1-1-01-01	Sueldos Personal de Nómina	20,782,141,000.00	0.00	263,580,788.00	21,045,721,788.00	0.00	21,045,721,788.00	1,845,462,291.00	16,946,544,011.00	80.52	1,845,462,291.00	16,946,544,011.00	80.52
3-1-1-01-04	Gastos de Representación	2,892,055,000.00	0.00	143,926,000.00	3,035,981,000.00	0.00	3,035,981,000.00	2,252,383,177.00	2,252,383,177.00	74.19	258,362,213.00	2,252,383,177.00	74.19
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	76,246,000.00	0.00	66,964,000.00	143,210,000.00	0.00	143,210,000.00	17,970,332.00	113,780,278.00	79.45	17,970,332.00	113,780,278.00	79.45
3-1-1-01-08	Bonificación por Servicios Prestados	700,841,000.00	0.00	63,159,000.00	764,000,000.00	0.00	764,000,000.00	74,765,896.00	623,166,272.00	81.57	74,765,896.00	623,166,272.00	81.57
3-1-1-01-11	Prima Semestral	3,225,372,000.00	0.00	391,885,000.00	3,617,257,000.00	0.00	3,617,257,000.00	-929,267.00	3,606,327,581.00	99.70	-929,267.00	3,606,327,581.00	99.70
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	55,376,557.00	123,735,905.00	4.47	55,376,557.00	123,735,905.00	4.47
3-1-1-01-14	Prima de Vacaciones	1,486,922,000.00	0.00	264,609,000.00	1,751,531,000.00	0.00	1,751,531,000.00	77,686,757.00	1,109,618,075.00	63.35	77,686,757.00	1,109,618,075.00	63.35
3-1-1-01-15	Prima Técnica	6,773,095,000.00	0.00	383,378,000.00	7,156,473,000.00	0.00	7,156,473,000.00	625,991,493.00	5,298,324,533.00	74.04	625,991,493.00	5,298,324,533.00	74.04
3-1-1-01-16	Prima de Antigüedad	945,561,000.00	0.00	10,377,000.00	955,938,000.00	0.00	955,938,000.00	82,849,749.00	701,688,198.00	73.40	82,849,749.00	701,688,198.00	73.40
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	46,509,240.00	46,509,240.00	74.93	5,420,422.00	46,509,240.00	74.93
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	190,066,126.00	190,066,126.00	0.00	190,066,126.00	25,786,212.00	189,880,345.00	99.90	25,786,212.00	189,880,345.00	99.90
3-1-1-01-24	Partida de Incremento Salarial	2,273,665,000.00	0.00	-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	5,508,020.00	84,056,826.00	72.80	5,508,020.00	84,056,826.00	72.80
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	2,509,728.00	457,969,525.00	89.31	2,509,728.00	457,969,525.00	89.31
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	500,000,000.00	44,500,000.00	110,998,214.00	610,998,214.00	0.00	610,998,214.00	43,200,000.00	88,698,214.00	14.52	4,000,000.00	17,498,214.00	2.86
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	44,500,000.00	97,500,000.00	97,500,000.00	0.00	97,500,000.00	43,200,000.00	75,200,000.00	77.13	4,000,000.00	4,000,000.00	4.10
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	0.00	13,498,214.00	2.63	0.00	13,498,214.00	2.63
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,293,235,000.00	0.00	810,000,000.00	15,103,235,000.00	0.00	15,103,235,000.00	1,112,966,526.00	9,870,797,660.00	65.36	1,399,584,159.00	8,782,139,190.00	58.15
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	557,565,970.00	4,824,124,583.00	54.15	616,618,657.00	4,290,866,669.00	48.17
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	24,308,056.00	47,169,205.00	1.89	24,308,056.00	47,169,205.00	1.89
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	134,860,700.00	1,230,798,400.00	65.00	134,371,800.00	1,095,937,700.00	57.88
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	230,387,382.00	1,970,023,433.00	79.82	236,190,056.00	1,739,636,051.00	70.48
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	49,171,432.00	354,981,258.00	63.02	35,932,245.00	305,809,826.00	54.29
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	118,836,400.00	1,221,152,287.00	81.96	185,816,500.00	1,102,313,887.00	73.98
3-1-1-03-02	Aportes Patronales Sector Público	5,385,069,000.00	0.00	810,000,000.00	6,195,069,000.00	0.00	6,195,069,000.00	555,400,556.00	5,046,673,077.00	81.46	782,965,502.00	4,491,272,521.00	72.50
3-1-1-03-02-01	Cesantías Fondos Públicos	1,238,660,000.00	0.00	810,000,000.00	2,048,660,000.00	0.00	2,048,660,000.00	190,990,609.00	1,766,338,875.00	86.22	336,688,266.00	1,575,348,266.00	76.90
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	212,695,800.00	1,723,305,700.00	86.63	209,214,700.00	1,510,609,900.00	75.94
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	1,156,500.00	9,093,900.00	3.22	1,022,400.00	7,937,400.00	2.81
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	14,852,735.00	152,670,669.00	81.97	23,224,500.00	137,817,934.00	74.00
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	89,117,610.00	915,810,716.00	81.95	139,359,200.00	826,693,106.00	73.98
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	14,852,735.00	152,670,669.00	81.97	23,224,500.00	137,817,934.00	74.00
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	29,698,100.00	305,241,794.00	85.50	46,450,700.00	275,543,694.00	77.18
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	2,036,467.00	21,540,754.00	76.77	3,781,236.00	19,504,287.00	69.51

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

08-10-2009
10:21

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-44,500,000.00	-321,965,723.00	4,598,130,277.00	0.00	4,598,130,277.00	308,653,490.00	2,442,931,778.00	53.13	97,068,595.00	1,431,107,850.00	31.12
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	164,836,933.00	374,509,256.00	32.38	23,769,790.00	151,697,531.00	13.12
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	124,919,200.00	208,544,575.00	30.54	2,104,240.00	75,100,990.00	11.00
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	39,778,164.00	33.86	0.00	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	39,917,733.00	126,186,517.00	35.42	21,665,550.00	56,818,377.00	15.95
3-1-2-02	Adquisición de Servicios	3,660,240,000.00	-44,500,000.00	-227,149,129.00	3,433,090,871.00	0.00	3,433,090,871.00	138,668,432.00	2,062,515,397.00	60.08	68,829,680.00	1,274,182,194.00	37.11
3-1-2-02-01	Arrendamientos	553,175,000.00	-54,895,000.00	-295,895,000.00	257,280,000.00	0.00	257,280,000.00	19,200,000.00	229,763,900.00	89.30	10,181,125.00	90,229,904.00	35.07
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	5,341,136.00	22,516,660.00	85.92	3,483,771.00	17,248,439.00	65.81
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	3,194,700.00	362,502,188.00	85.83	3,194,700.00	71,762,430.00	16.99
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	790,410.00	56,559,351.00	54.30	790,410.00	34,956,069.00	33.56
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	40,507,709.00	266,632,064.00	33.24	13,284,270.00	94,027,229.00	11.72
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	40,507,709.00	266,632,064.00	33.24	13,284,270.00	94,027,229.00	11.72
3-1-2-02-06	Seguros	333,840,000.00	-12,541,000.00	21,712,950.00	355,552,950.00	0.00	355,552,950.00	0.00	281,327,817.00	79.12	313,300.00	281,318,851.00	79.12
3-1-2-02-06-01	Seguros Entidad	333,840,000.00	-12,541,000.00	21,712,950.00	355,552,950.00	0.00	355,552,950.00	0.00	281,327,817.00	79.12	313,300.00	281,318,851.00	79.12
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	54,333,885.00	418,931,821.00	65.08	25,026,795.00	389,081,795.00	60.45
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	13,916,850.00	124,101,900.00	72.36	13,916,850.00	124,101,900.00	72.36
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	9,722,504.00	47,485,650.00	64.98	8,518,024.00	46,033,840.00	63.00
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	1,957,288.00	5,944,542.00	14.50	1,947,358.00	5,818,882.00	14.19
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	28,737,243.00	241,399,729.00	67.41	644,563.00	213,127,173.00	59.51
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	12,130,000.00	47,975,400.00	25.29	5,180,000.00	17,395,400.00	9.17
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	12,130,000.00	47,975,400.00	25.29	5,180,000.00	17,395,400.00	9.17
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	700,000.00	700,000.00	0.99
3-1-2-02-11	Promoción Institucional	385,994,000.00	22,936,000.00	54,887,881.00	440,881,881.00	0.00	440,881,881.00	2,573,800.00	303,679,914.00	68.88	3,323,160.00	242,467,944.00	55.00
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	259,000.00	26,637,738.00	59.71	2,349,909.00	16,152,693.00	36.21
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	337,792.00	44,000,944.00	58.29	1,002,240.00	18,841,440.00	24.96
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	5,148,125.00	5,907,125.00	69.54	4,469,125.00	5,228,125.00	61.55
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	5,148,125.00	5,907,125.00	69.54	4,469,125.00	5,228,125.00	61.55
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	26,823,576.00	806,983,061.00	88.99
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	26,823,576.00	806,983,061.00	88.99
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	581,124.00	173,201,849.00	99.07
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	26,242,452.00	321,291,161.00	85.07
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	26,242,452.00	321,291,161.00	85.07
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

08-10-2009
10:21

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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								14=13/8	
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	427,144,694.00	3,285,813,144.00	45.92	106,239,658.00	1,524,515,675.00	21.31
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	427,144,694.00	2,291,845,456.00	37.20	106,239,658.00	1,011,491,936.00	16.42
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	427,144,694.00	2,291,845,456.00	37.20	106,239,658.00	1,011,491,936.00	16.42
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	263,503,000.00	1,262,406,227.00	58.42	75,471,480.00	426,150,147.00	19.72
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	263,503,000.00	1,262,406,227.00	58.42	75,471,480.00	426,150,147.00	19.72
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	263,503,000.00	1,262,406,227.00	58.42	75,471,480.00	426,150,147.00	19.72
3-3-1-13-04	Participación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	70,161,982.00	514,904,982.00	64.36	5,909,091.00	310,243,069.00	38.78
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	70,161,982.00	514,904,982.00	64.36	5,909,091.00	310,243,069.00	38.78
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	70,161,982.00	514,904,982.00	64.36	5,909,091.00	310,243,069.00	38.78
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	93,479,712.00	514,534,247.00	16.08	24,859,087.00	275,098,720.00	8.60
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	93,479,712.00	514,534,247.00	19.06	24,859,087.00	275,098,720.00	10.19
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	64,895,720.00	195,230,556.00	39.05	2,500,000.00	62,814,120.00	12.56
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	28,583,992.00	319,303,691.00	14.51	22,359,087.00	212,284,600.00	9.65
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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

08-10-2009
10:21

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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