

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

11-11-2009

11:42

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	2,978,300,673.00	2,978,300,673.00	73,474,849,673.00	0.00	73,474,849,673.00	5,836,275,355.00	53,985,329,830.00	73.47	5,027,904,194.00	49,144,132,150.00	66.89
3-1	GASTOS DE FUNCIONAMIENTO	63,341,809,000.00	2,978,300,673.00	2,978,300,673.00	66,320,109,673.00	0.00	66,320,109,673.00	4,717,843,188.00	49,581,084,519.00	74.76	4,688,575,942.00	47,280,288,223.00	71.29
3-1-1	SERVICIOS PERSONALES	57,737,184,000.00	2,908,943,983.00	3,006,443,983.00	60,743,627,983.00	0.00	60,743,627,983.00	4,286,502,429.00	45,799,982,269.00	75.40	4,135,445,593.00	44,489,066,963.00	73.24
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,943,949,000.00	2,876,212,309.00	2,052,714,095.00	44,996,663,095.00	0.00	44,996,663,095.00	3,036,939,384.00	34,590,923,350.00	76.87	3,036,939,384.00	34,590,923,350.00	76.87
3-1-1-01-01	Sueldos Personal de Nómina	20,782,141,000.00	2,326,265,457.00	2,589,846,245.00	23,371,987,245.00	0.00	23,371,987,245.00	1,855,610,260.00	18,802,154,271.00	80.45	1,855,610,260.00	18,802,154,271.00	80.45
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	2,519,697,275.00	2,519,697,275.00	82.99	267,314,098.00	2,519,697,275.00	82.99
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	9,341,468.00	123,121,746.00	85.97	9,341,468.00	123,121,746.00	85.97
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	50,403,876.00	673,570,148.00	88.16	50,403,876.00	673,570,148.00	88.16
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	0.00	3,606,327,581.00	99.70	0.00	3,606,327,581.00	99.70
3-1-1-01-13	Prima de Navidad	3,097,756,000.00	458,116,356.00	130,338,228.00	3,228,094,228.00	0.00	3,228,094,228.00	20,371,556.00	144,107,461.00	4.46	20,371,556.00	144,107,461.00	4.46
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	38,588,024.00	1,148,206,099.00	65.55	38,588,024.00	1,148,206,099.00	65.55
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	625,651,530.00	5,923,976,063.00	82.78	625,651,530.00	5,923,976,063.00	82.78
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	81,669,034.00	783,357,232.00	81.95	81,669,034.00	783,357,232.00	81.95
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	5,310,227.00	51,819,467.00	83.48	5,310,227.00	51,819,467.00	83.48
3-1-1-01-21	Vacaciones en Dinero	0.00	71,629,690.00	261,695,816.00	261,695,816.00	0.00	261,695,816.00	71,629,690.00	261,510,035.00	99.93	71,629,690.00	261,510,035.00	99.93
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	20,200,806.00	20,200,806.00	135,658,806.00	0.00	135,658,806.00	3,012,671.00	87,069,497.00	64.18	3,012,671.00	87,069,497.00	64.18
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	8,036,950.00	466,006,475.00	90.88	8,036,950.00	466,006,475.00	90.88
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	500,000,000.00	4,278,740.00	115,276,954.00	615,276,954.00	0.00	615,276,954.00	22,300,000.00	110,998,214.00	18.04	7,500,000.00	24,998,214.00	4.06
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	97,500,000.00	97,500,000.00	0.00	97,500,000.00	22,300,000.00	97,500,000.00	100.00	7,500,000.00	11,500,000.00	11.79
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	4,278,740.00	17,776,954.00	517,776,954.00	0.00	517,776,954.00	0.00	13,498,214.00	2.61	0.00	13,498,214.00	2.61
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,293,235,000.00	28,452,934.00	838,452,934.00	15,131,687,934.00	0.00	15,131,687,934.00	1,227,263,045.00	11,098,060,705.00	73.34	1,091,006,209.00	9,873,145,399.00	65.25
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	628,155,175.00	5,452,279,758.00	61.21	535,605,653.00	4,826,472,322.00	54.18
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	2,347,739.00	49,516,944.00	1.99	2,347,739.00	49,516,944.00	1.99
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	164,458,900.00	1,395,257,300.00	73.68	134,860,700.00	1,230,798,400.00	65.00
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	283,667,001.00	2,253,690,434.00	91.31	230,387,382.00	1,970,023,433.00	79.82
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	56,199,315.00	411,180,573.00	73.00	49,171,432.00	354,981,258.00	63.02
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	121,482,220.00	1,342,634,507.00	90.11	118,838,400.00	1,221,152,287.00	81.96
3-1-1-03-02	Aportes Patronales Sector Público	5,385,069,000.00	28,452,934.00	838,452,934.00	6,223,521,934.00	0.00	6,223,521,934.00	599,107,870.00	5,645,780,947.00	90.72	555,400,556.00	5,046,673,077.00	81.09
3-1-1-03-02-01	Cesantías Fondos Públicos	1,238,660,000.00	28,452,934.00	838,452,934.00	2,077,112,934.00	0.00	2,077,112,934.00	190,103,913.00	1,956,442,788.00	94.19	190,990,609.00	1,766,338,875.00	85.04
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	253,919,700.00	1,977,225,400.00	99.39	212,695,800.00	1,723,305,700.00	86.63
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	1,255,200.00	10,349,100.00	3.67	1,156,500.00	9,093,900.00	3.22
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	15,183,100.00	167,853,769.00	90.13	14,852,735.00	152,670,669.00	81.97
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	91,100,900.00	1,006,911,616.00	90.11	89,117,610.00	915,810,716.00	81.95
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	15,183,100.00	167,853,769.00	90.13	14,852,735.00	152,670,669.00	81.97
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	30,360,190.00	335,601,984.00	94.01	29,698,100.00	305,241,794.00	85.50
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	2,001,767.00	23,542,521.00	83.91	2,036,467.00	21,540,754.00	76.77

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Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	69,356,690.00	-252,609,033.00	4,667,486,967.00	0.00	4,667,486,967.00	431,340,759.00	2,874,272,537.00	61.58	531,419,310.00	1,962,527,160.00	42.05
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	63,344,326.00	437,853,582.00	37.86	108,148,859.00	259,846,390.00	22.47
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	28,559,912.00	237,104,487.00	34.72	34,421,382.00	109,522,372.00	16.04
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	10,000,000.00	49,778,164.00	42.37	18,578,173.00	38,356,337.00	32.65
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	24,784,414.00	150,970,931.00	42.38	55,149,304.00	111,967,681.00	31.43
3-1-2-02	Adquisición de Servicios	3,660,240,000.00	-1,000,000.00	-228,149,129.00	3,432,090,871.00	0.00	3,432,090,871.00	298,639,743.00	2,361,155,140.00	68.80	353,913,761.00	1,628,095,955.00	47.44
3-1-2-02-01	Arrendamientos	553,175,000.00	-1,000,000.00	-296,895,000.00	256,280,000.00	0.00	256,280,000.00	12,000,000.00	241,763,900.00	94.34	33,840,467.00	124,070,371.00	48.41
3-1-2-02-02	Viáticos y Gastos de Viaje	26,208,000.00	12,000,000.00	12,000,000.00	38,208,000.00	0.00	38,208,000.00	12,393,705.00	34,910,365.00	91.37	13,161,698.00	30,410,137.00	79.59
3-1-2-02-03	Gastos de Transporte y Comunicación	425,312,000.00	-12,000,000.00	-14,987,500.00	410,324,500.00	0.00	410,324,500.00	3,198,700.00	365,700,888.00	89.12	105,390,310.00	177,152,740.00	43.17
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	2,425,665.00	58,985,016.00	56.63	12,876,347.00	47,832,416.00	45.92
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	51,922,439.00	318,554,503.00	39.71	67,508,309.00	161,535,538.00	20.14
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	51,922,439.00	318,554,503.00	39.71	67,508,309.00	161,535,538.00	20.14
3-1-2-02-06	Seguros	333,840,000.00	0.00	21,712,950.00	355,552,950.00	0.00	355,552,950.00	0.00	281,327,817.00	79.12	0.00	281,318,851.00	79.12
3-1-2-02-06-01	Seguros Entidad	333,840,000.00	0.00	21,712,950.00	355,552,950.00	0.00	355,552,950.00	0.00	281,327,817.00	79.12	0.00	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	57,815,563.00	476,747,384.00	74.07	59,330,393.00	448,412,188.00	69.66
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	682,818.00	124,784,718.00	72.76	682,818.00	124,784,718.00	72.76
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	1,303,846.00	48,789,496.00	66.77	2,755,656.00	48,789,496.00	66.77
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	597,536.00	6,542,078.00	15.96	660,556.00	6,479,438.00	15.80
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	55,231,363.00	296,631,092.00	82.83	55,231,363.00	268,358,536.00	74.94
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	54,560,000.00	102,535,400.00	54.06	19,050,000.00	36,445,400.00	19.21
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	54,560,000.00	102,535,400.00	54.06	19,050,000.00	36,445,400.00	19.21
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	700,000.00	0.99
3-1-2-02-11	Promoción Institucional	385,994,000.00	0.00	54,887,881.00	440,881,881.00	0.00	440,881,881.00	93,361,671.00	397,041,585.00	90.06	24,989,617.00	267,457,561.00	60.66
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	0.00	26,637,738.00	59.71	4,211,408.00	20,364,101.00	45.65
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	10,962,000.00	54,962,944.00	72.81	13,555,212.00	32,396,652.00	42.92
3-1-2-03	Otros Gastos Generales	1,494,000.00	70,356,690.00	77,356,690.00	78,850,690.00	0.00	78,850,690.00	69,356,690.00	75,263,815.00	95.45	69,356,690.00	74,584,815.00	94.59
3-1-2-03-01	Sentencias Judiciales	0.00	70,356,690.00	70,356,690.00	70,356,690.00	0.00	70,356,690.00	69,356,690.00	69,356,690.00	98.58	69,356,690.00	69,356,690.00	98.58
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	5,907,125.00	69.54	0.00	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	21,711,039.00	828,694,100.00	91.38
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	21,711,039.00	828,694,100.00	91.38
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	193,708.00	173,395,557.00	99.18
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	3,705,852.00	151,981,335.00	92.63
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	17,811,479.00	339,102,640.00	89.79
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	17,811,479.00	339,102,640.00	89.79
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

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

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
3-1-6-02-11-01	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	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	INVERSION	7,154,740,000.00	0.00	0.00	7,154,740,000.00	0.00	7,154,740,000.00	1,118,432,167.00	4,404,245,311.00	61.56	339,328,252.00	1,863,843,927.00	26.05
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	1,118,432,167.00	3,410,277,623.00	55.35	339,328,252.00	1,350,820,188.00	21.93
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	1,118,432,167.00	3,410,277,623.00	55.35	339,328,252.00	1,350,820,188.00	21.93
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	475,449,600.00	1,737,855,827.00	80.43	177,068,599.00	603,218,746.00	27.92
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	475,449,600.00	1,737,855,827.00	80.43	177,068,599.00	603,218,746.00	27.92
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	475,449,600.00	1,737,855,827.00	80.43	177,068,599.00	603,218,746.00	27.92
3-3-1-13-04	Participación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	233,590,260.00	748,495,242.00	93.56	72,741,656.00	382,984,725.00	47.87
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	233,590,260.00	748,495,242.00	93.56	72,741,656.00	382,984,725.00	47.87
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	233,590,260.00	748,495,242.00	93.56	72,741,656.00	382,984,725.00	47.87
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	409,392,307.00	923,926,554.00	28.87	89,517,997.00	364,616,717.00	11.39
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	21,404,307.00	535,938,554.00	19.85	89,517,997.00	364,616,717.00	13.50
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	21,404,307.00	216,634,863.00	43.33	36,367,096.00	99,181,216.00	19.84
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	319,303,691.00	14.51	53,150,901.00	265,435,501.00	12.07
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	387,988,000.00	387,988,000.00	77.60	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	387,988,000.00	387,988,000.00	77.60	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

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
3-3-7-13-04-39-0392	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	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