

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

11-12-2009
10:51

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	2,978,300,673.00	73,474,849,673.00	0.00	73,474,849,673.00	3,718,447,191.00	57,703,777,021.00	78.54	4,854,265,049.00	53,998,397,199.00	73.49
3-1	GASTOS DE FUNCIONAMIENTO	63,341,809,000.00	0.00	2,978,300,673.00	66,320,109,673.00	0.00	66,320,109,673.00	3,479,811,037.00	53,060,895,556.00	80.01	4,457,567,158.00	51,737,855,381.00	78.01
3-1-1	SERVICIOS PERSONALES	57,737,184,000.00	0.00	3,006,443,983.00	60,743,627,983.00	0.00	60,743,627,983.00	2,984,073,847.00	48,784,056,116.00	80.31	4,234,689,153.00	48,723,756,116.00	80.21
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	42,943,949,000.00	0.00	2,052,714,095.00	44,996,663,095.00	0.00	44,996,663,095.00	2,982,112,771.00	37,573,036,121.00	83.50	2,982,112,771.00	37,573,036,121.00	83.50
3-1-1-01-01	Sueldos Personal de Nómina	20,782,141,000.00	0.00	2,589,846,245.00	23,371,987,245.00	0.00	23,371,987,245.00	1,888,472,679.00	20,690,626,950.00	88.53	1,888,472,679.00	20,690,626,950.00	88.53
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	264,111,027.00	2,783,808,302.00	91.69	264,111,027.00	2,783,808,302.00	91.69
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	9,284,601.00	132,406,347.00	92.46	9,284,601.00	132,406,347.00	92.46
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	44,184,739.00	717,754,887.00	93.95	44,184,739.00	717,754,887.00	93.95
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	-1,078,536.00	3,605,249,045.00	99.67	-1,078,536.00	3,605,249,045.00	99.67
3-1-1-01-13	Prima de Navidad	3,097,756,000.00	-17,811,880.00	112,526,348.00	3,210,282,348.00	0.00	3,210,282,348.00	7,208,949.00	151,316,410.00	4.71	7,208,949.00	151,316,410.00	4.71
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	50,349,364.00	1,198,555,463.00	68.43	50,349,364.00	1,198,555,463.00	68.43
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	625,187,194.00	6,549,163,257.00	91.51	625,187,194.00	6,549,163,257.00	91.51
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	82,190,653.00	865,547,885.00	90.54	82,190,653.00	865,547,885.00	90.54
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	5,402,204.00	57,221,671.00	92.18	5,402,204.00	57,221,671.00	92.18
3-1-1-01-21	Vacaciones en Dinero	0.00	17,811,880.00	279,507,696.00	279,507,696.00	0.00	279,507,696.00	0.00	261,510,035.00	93.56	0.00	261,510,035.00	93.56
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	20,200,806.00	135,658,806.00	0.00	135,658,806.00	4,242,263.00	91,311,760.00	67.31	4,242,263.00	91,311,760.00	67.31
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	2,557,634.00	468,564,109.00	91.38	2,557,634.00	468,564,109.00	91.38
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	500,000,000.00	0.00	115,276,954.00	615,276,954.00	0.00	615,276,954.00	0.00	110,998,214.00	18.04	25,700,000.00	50,698,214.00	8.24
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	0.00	97,500,000.00	100.00	25,700,000.00	37,200,000.00	38.15
3-1-1-02-99	Otros Gastos de Personal	500,000,000.00	0.00	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	0.00	838,452,934.00	15,131,687,934.00	0.00	15,131,687,934.00	1,961,076.00	11,100,021,781.00	73.36	1,226,876,382.00	11,100,021,781.00	73.36
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	1,961,076.00	5,454,240,834.00	61.23	627,768,512.00	5,454,240,834.00	61.23
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	1,961,076.00	51,478,020.00	2.06	1,961,076.00	51,478,020.00	2.06
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	0.00	1,395,257,300.00	73.68	164,458,900.00	1,395,257,300.00	73.68
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	0.00	2,253,690,434.00	91.31	283,667,001.00	2,253,690,434.00	91.31
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	0.00	411,180,573.00	73.00	56,199,315.00	411,180,573.00	73.00
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	0.00	1,342,634,507.00	90.11	121,482,220.00	1,342,634,507.00	90.11
3-1-1-03-02	Aportes Patronales Sector Público	5,385,069,000.00	0.00	838,452,934.00	6,223,521,934.00	0.00	6,223,521,934.00	0.00	5,645,780,947.00	90.72	599,107,870.00	5,645,780,947.00	90.72
3-1-1-03-02-01	Cesantías Fondos Públicos	1,238,660,000.00	0.00	838,452,934.00	2,077,112,934.00	0.00	2,077,112,934.00	0.00	1,956,442,788.00	94.19	190,103,913.00	1,956,442,788.00	94.19
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	0.00	1,977,225,400.00	99.39	253,919,700.00	1,977,225,400.00	99.39
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	0.00	10,349,100.00	3.67	1,255,200.00	10,349,100.00	3.67
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	0.00	167,853,769.00	90.13	15,183,100.00	167,853,769.00	90.13
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	0.00	1,006,911,616.00	90.11	91,100,900.00	1,006,911,616.00	90.11
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	0.00	167,853,769.00	90.13	15,183,100.00	167,853,769.00	90.13
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	0.00	335,601,984.00	94.01	30,360,190.00	335,601,984.00	94.01
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	0.00	23,542,521.00	83.91	2,001,767.00	23,542,521.00	83.91

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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	0.00	-252,609,033.00	4,667,486,967.00	0.00	4,667,486,967.00	495,737,190.00	3,370,009,727.00	72.20	213,649,654.00	2,176,176,814.00	46.62
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	398,295,381.00	836,148,963.00	72.30	27,144,213.00	286,990,603.00	24.81
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	210,145,340.00	447,249,827.00	65.50	21,703,173.00	131,225,545.00	19.22
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	49,778,164.00	42.37	0.00	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	188,150,041.00	339,120,972.00	95.19	5,441,040.00	117,408,721.00	32.96
3-1-2-02	Adquisición de Servicios	3,660,240,000.00	0.00	-228,149,129.00	3,432,090,871.00	0.00	3,432,090,871.00	97,281,273.00	2,458,436,413.00	71.63	186,344,905.00	1,814,440,860.00	52.87
3-1-2-02-01	Arrendamientos	553,175,000.00	0.00	-296,895,000.00	256,280,000.00	0.00	256,280,000.00	0.00	241,763,900.00	94.34	15,680,391.00	139,750,762.00	54.53
3-1-2-02-02	Viáticos y Gastos de Viaje	26,208,000.00	0.00	12,000,000.00	38,208,000.00	0.00	38,208,000.00	-1,089,372.00	33,820,993.00	88.52	3,109,854.00	33,519,991.00	87.73
3-1-2-02-03	Gastos de Transporte y Comunicación	425,312,000.00	0.00	-14,987,500.00	410,324,500.00	0.00	410,324,500.00	2,330,300.00	368,031,188.00	89.69	44,127,792.00	221,280,532.00	53.93
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	6,464,235.00	65,449,251.00	62.83	3,854,000.00	51,686,416.00	49.62
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	17,085,899.00	335,640,402.00	41.84	48,392,973.00	209,928,511.00	26.17
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	17,085,899.00	335,640,402.00	41.84	48,392,973.00	209,928,511.00	26.17
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	41,516,179.00	518,263,563.00	80.52	41,724,970.00	490,137,158.00	76.15
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	29,254,190.00	154,038,908.00	89.82	28,828,660.00	153,613,378.00	89.57
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	11,884,041.00	60,673,537.00	83.03	11,024,040.00	59,813,536.00	81.86
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	1,077,667.00	7,619,745.00	18.58	892,210.00	7,371,648.00	17.98
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	-699,719.00	295,931,373.00	82.64	980,060.00	269,338,596.00	75.21
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	0.00	102,535,400.00	54.06	2,880,000.00	39,325,400.00	20.73
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	0.00	102,535,400.00	54.06	2,880,000.00	39,325,400.00	20.73
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	1,287,600.00	1,987,600.00	2.80
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	15,988,866.00	413,030,451.00	93.68	14,260,033.00	281,717,594.00	63.90
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	66,286.00	26,704,024.00	59.86	2,990,000.00	23,354,101.00	52.35
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	14,918,880.00	69,881,824.00	92.57	8,037,292.00	40,433,944.00	53.56
3-1-2-03	Otros Gastos Generales	1,494,000.00	0.00	77,356,690.00	78,850,690.00	0.00	78,850,690.00	160,536.00	75,424,351.00	95.65	160,536.00	74,745,351.00	94.79
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	70,356,690.00	70,356,690.00	0.00	70,356,690.00	160,536.00	69,517,226.00	98.81	160,536.00	69,517,226.00	98.81
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	9,228,351.00	837,922,451.00	92.40
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	9,228,351.00	837,922,451.00	92.40
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	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	0.00	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	9,228,351.00	348,330,991.00	92.23
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	9,228,351.00	348,330,991.00	92.23
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
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

11-12-2009
10:51

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	238,636,154.00	4,642,881,465.00	64.89	396,697,891.00	2,260,541,818.00	31.60
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	238,636,154.00	3,648,913,777.00	59.23	396,697,891.00	1,747,518,079.00	28.37
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	238,636,154.00	3,648,913,777.00	59.23	396,697,891.00	1,747,518,079.00	28.37
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	92,866,552.00	1,830,722,379.00	84.73	174,018,747.00	777,237,493.00	35.97
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	92,866,552.00	1,830,722,379.00	84.73	174,018,747.00	777,237,493.00	35.97
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	92,866,552.00	1,830,722,379.00	84.73	174,018,747.00	777,237,493.00	35.97
3-3-1-13-04	Participación	800,000,000.00	132,000,000.00	132,000,000.00	932,000,000.00	0.00	932,000,000.00	34,187,000.00	782,682,242.00	83.98	133,992,162.00	516,976,887.00	55.47
3-3-1-13-04-39	Control social al alcance de todas y todos	800,000,000.00	132,000,000.00	132,000,000.00	932,000,000.00	0.00	932,000,000.00	34,187,000.00	782,682,242.00	83.98	133,992,162.00	516,976,887.00	55.47
3-3-1-13-04-39-0392	Control social	800,000,000.00	132,000,000.00	132,000,000.00	932,000,000.00	0.00	932,000,000.00	34,187,000.00	782,682,242.00	83.98	133,992,162.00	516,976,887.00	55.47
3-3-1-13-06	Gestión pública efectiva y transparente	3,200,000,000.00	-132,000,000.00	-132,000,000.00	3,068,000,000.00	0.00	3,068,000,000.00	111,582,602.00	1,035,509,156.00	33.75	88,686,982.00	453,303,699.00	14.78
3-3-1-13-06-43	Servicios más cerca del ciudadano	2,700,000,000.00	-132,000,000.00	-132,000,000.00	2,568,000,000.00	0.00	2,568,000,000.00	47,582,602.00	583,521,156.00	22.72	80,686,982.00	445,303,699.00	17.34
3-3-1-13-06-43-0536	Personería a la calle	500,000,000.00	-32,000,000.00	-32,000,000.00	468,000,000.00	0.00	468,000,000.00	46,454,915.00	263,089,778.00	56.22	27,489,567.00	126,670,783.00	27.07
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	-100,000,000.00	-100,000,000.00	2,100,000,000.00	0.00	2,100,000,000.00	1,127,687.00	320,431,378.00	15.26	53,197,415.00	318,632,916.00	15.17
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	64,000,000.00	451,988,000.00	90.40	8,000,000.00	8,000,000.00	1.60
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	64,000,000.00	451,988,000.00	90.40	8,000,000.00	8,000,000.00	1.60
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	152,700,001.00	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	152,700,001.00	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

11-12-2009
10:51

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