

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-04-2016

09:28

ENTIDAD: 102 - PERSONERÍA					MES: MARZO									
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016									
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	116,925,923,000	0.00	0.00	116,925,923,000	0.00	116,925,923,000	7,368,180,712	26,437,519,748	22.6	7,607,798,645	18,968,031,994	16.2	
3-1	GASTOS DE FUNCIONAMIENTO	109,667,923,000	0.00	0.00	109,667,923,000	0.00	109,667,923,000	7,076,672,317	24,482,674,095	22.3	7,252,848,527	18,313,128,834	16.7	
3-1-1	SERVICIOS PERSONALES	101,101,923,000	0.00	0.00	101,101,923,000	0.00	101,101,923,000	6,358,745,613	22,152,332,899	21.9	7,000,013,508	17,911,213,419	17.7	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	68,087,708,000	0.00	0.00	68,087,708,000	0.00	68,087,708,000	4,789,846,044	13,803,920,302	20.2	4,789,846,044	13,803,920,302	20.2	
3-1-1-01-01	Sueldos Personal de Nómina	32,593,912,000	0.00	0.00	32,593,912,000	0.00	32,593,912,000	2,906,348,370	7,886,173,392	24.2	2,906,348,370	7,886,173,392	24.2	
3-1-1-01-04	Gastos de Representación	5,375,161,000	0.00	0.00	5,375,161,000	0.00	5,375,161,000	441,683,479	1,275,003,389	23.7	441,683,479	1,275,003,389	23.7	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	110,968,000	0.00	0.00	110,968,000	0.00	110,968,000	6,881,116	19,720,640	17.7	6,881,116	19,720,640	17.7	
3-1-1-01-08	Bonificación por Servicios Prestados	1,154,844,000	0.00	0.00	1,154,844,000	0.00	1,154,844,000	96,135,589	260,153,300	22.5	96,135,589	260,153,300	22.5	
3-1-1-01-11	Prima Semestral	5,587,348,000	0.00	0.00	5,587,348,000	0.00	5,587,348,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	5,081,034,000	0.00	0.00	5,081,034,000	0.00	5,081,034,000	10,028,937	17,312,352	0.3	10,028,937	17,312,352	0.3	
3-1-1-01-14	Prima de Vacaciones	2,438,899,000	0.00	0.00	2,438,899,000	0.00	2,438,899,000	143,924,878	416,773,161	17.0	143,924,878	416,773,161	17.0	
3-1-1-01-15	Prima Técnica	12,451,735,000	0.00	0.00	12,451,735,000	0.00	12,451,735,000	983,484,391	2,837,474,668	22.7	983,484,391	2,837,474,668	22.7	
3-1-1-01-16	Prima de Antigüedad	1,286,565,000	0.00	0.00	1,286,565,000	0.00	1,286,565,000	96,511,338	260,336,217	20.2	96,511,338	260,336,217	20.2	
3-1-1-01-17	Prima Secretarial	83,942,000	0.00	0.00	83,942,000	0.00	83,942,000	7,861,138	19,034,164	22.6	7,861,138	19,034,164	22.6	
3-1-1-01-21	Vacaciones en Dinero	1,171,000,000	0.00	0.00	1,171,000,000	0.00	1,171,000,000	83,171,226	231,216,643	19.7	83,171,226	231,216,643	19.7	
3-1-1-01-26	Bonificación Especial de Recreación	181,078,000	0.00	0.00	181,078,000	0.00	181,078,000	10,150,910	29,141,005	16.0	10,150,910	29,141,005	16.0	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	571,222,000	0.00	0.00	571,222,000	0.00	571,222,000	3,664,672	551,581,371	96.5	3,664,672	551,581,371	96.5	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	9,991,382,000	0.00	0.00	9,991,382,000	0.00	9,991,382,000	111,833,333	4,188,600,332	41.9	740,500,000	1,395,316,665	13.9	
3-1-1-02-03	Honorarios	8,635,005,000	0.00	0.00	8,635,005,000	0.00	8,635,005,000	66,333,333	3,566,466,998	41.3	636,000,000	1,208,616,665	14.0	
3-1-1-02-03-01	Honorarios Entidad	8,635,005,000	0.00	0.00	8,635,005,000	0.00	8,635,005,000	66,333,333	3,566,466,998	41.3	636,000,000	1,208,616,665	14.0	
3-1-1-02-04	Remuneración Servicios Técnicos	1,355,850,000	0.00	0.00	1,355,850,000	0.00	1,355,850,000	45,500,000	622,133,334	45.8	104,500,000	186,700,000	13.7	
3-1-1-02-99	Otros Gastos de Personal	527,000	0.00	0.00	527,000	0.00	527,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	23,022,833,000	0.00	0.00	23,022,833,000	0.00	23,022,833,000	1,457,066,236	4,159,812,265	18.0	1,469,667,464	2,711,976,452	11.7	
3-1-1-03-01	Aportes Patronales Sector Privado	11,026,182,000	0.00	0.00	11,026,182,000	0.00	11,026,182,000	759,110,441	2,177,766,353	19.7	763,798,561	1,421,566,625	12.8	
3-1-1-03-01-01	Cesantías Fondos Privados	1,671,464,000	0.00	0.00	1,671,464,000	0.00	1,671,464,000	2,910,713	6,533,144	0.3	2,910,713	6,533,144	0.3	
3-1-1-03-01-02	Pensiones Fondos Privados	1,898,307,000	0.00	0.00	1,898,307,000	0.00	1,898,307,000	149,688,400	429,664,600	22.6	147,467,000	279,976,200	14.7	
3-1-1-03-01-03	Salud EPS Privadas	4,494,256,000	0.00	0.00	4,494,256,000	0.00	4,494,256,000	369,163,100	1,071,668,200	23.8	368,167,600	702,505,100	15.6	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	518,817,000	0.00	0.00	518,817,000	0.00	518,817,000	54,724,628	157,122,709	30.2	56,935,148	102,398,081	19.7	
3-1-1-03-01-05	Caja de Compensación	2,443,338,000	0.00	0.00	2,443,338,000	0.00	2,443,338,000	182,623,600	512,777,700	20.9	188,318,100	330,154,100	13.5	

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10			12	13	
3-1-1-03-02	Aportes Patronales Sector Público	11,996,651,000	0.00	0.00	11,996,651,000	0.00	11,996,651,000	697,955,795.	1,982,045,912	16.5		705,868,903.	1,290,409,827	10.7
3-1-1-03-02-01	Cesantías Fondos Públicos	4,455,930,000	0.00	0.00	4,455,930,000	0.00	4,455,930,000	94,827,636.	249,045,811.	5.58		95,576,185.	160,537,885.	3.61
3-1-1-03-02-02	Pensiones Fondos Públicos	4,468,549,000	0.00	0.00	4,468,549,000	0.00	4,468,549,000	372,294,600.	1,084,901,200	24.2		372,314,600.	712,606,600.	15.9.
3-1-1-03-02-03	Salud EPS Publicas	15,601,000.	0.00	0.00	15,601,000.	0.00	15,601,000.	796,500.0	2,326,000.	14.9		793,700.0	1,529,500.0	9.80
3-1-1-03-02-05	ESAP	305,416,000.	0.00	0.00	305,416,000.	0.00	305,416,000.	22,827,100.	64,085,700.	20.9		23,533,600.	41,258,600.	13.5
3-1-1-03-02-06	ICBF	1,832,500,000	0.00	0.00	1,832,500,000	0.00	1,832,500,000	136,960,500	384,582,700.	20.9		141,244,600.	247,622,200.	13.5
3-1-1-03-02-07	SENA	305,416,000.	0.00	0.00	305,416,000.	0.00	305,416,000.	22,827,100.	64,085,700.	20.9		23,533,600.	41,258,600.	13.5
3-1-1-03-02-08	Institutos Técnicos	585,608,000.	0.00	0.00	585,608,000.	0.00	585,608,000.	45,652,200.	128,199,400.	21.8		47,087,500.	82,547,200.	14.10
3-1-1-03-02-09	Comisiones	27,631,000.	0.00	0.00	27,631,000.	0.00	27,631,000.	1,770,159.	4,819,401.0	17.4		1,785,118.0	3,049,242.0	11.0.
3-1-2	GASTOS GENERALES	8,566,000,000	0.00	0.00	8,566,000,000	0.00	8,566,000,000	717,926,704.	2,330,341,196	27.2		252,835,019.	401,915,415.	4.60
3-1-2-01	Adquisición de Bienes	1,712,444,000	0.00	0.00	1,712,444,000	0.00	1,712,444,000	21,289,521.	218,730,960.	12.7		18,055,960.	34,951,298.	2.00
3-1-2-01-02	Gastos de Computador	955,169,000.	0.00	0.00	955,169,000.	0.00	955,169,000.	1,469,800.0	1,579,800.0	0.10		1,469,800.0	1,579,800.0	0.10
3-1-2-01-03	Combustibles, Lubricantes y Llantas	195,469,000.	0.00	0.00	195,469,000.	0.00	195,469,000.	0.00	162,000,000.	82.80		13,854,212.	26,280,111.	13.40
3-1-2-01-04	Materiales y Suministros	536,806,000.	0.00	0.00	536,806,000.	0.00	536,806,000.	19,819,721.	55,151,160.	10.2		2,731,948.0	7,091,387.0	1.30
3-1-2-01-05	Compra de Equipo	25,000,000.	0.00	0.00	25,000,000.	0.00	25,000,000.	0.00	0.00	0.00		0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	6,848,017,000	0.00	0.00	6,848,017,000	0.00	6,848,017,000	696,637,183.	2,109,473,216	30.80		234,779,059.	366,964,117.	5.30
3-1-2-02-01	Arendamientos	1,291,178,000	0.00	0.00	1,291,178,000	0.00	1,291,178,000	84,947,491.	994,243,182	77.00		73,564,446.	125,872,654.	9.70
3-1-2-02-02	Viáticos y Gastos de Viaje	84,525,000.	0.00	0.00	84,525,000.	0.00	84,525,000.	0.00	9,222,890.0	10.90		0.00	9,222,890.0	10.90
3-1-2-02-03	Gastos de Transporte y Comunicación	1,301,626,000	0.00	0.00	1,301,626,000	0.00	1,301,626,000	254,976,830	465,255,453.	35.70		2,165,578.0	2,444,201.0	0.10
3-1-2-02-04	Impresos y Publicaciones	31,500,000.	0.00	0.00	31,500,000.	0.00	31,500,000.	1,815,546.0	5,147,993.0	16.30		2,603,850.0	4,518,297.0	14.30
3-1-2-02-05	Mantenimiento y Reparaciones	2,144,413,000	0.00	0.00	2,144,413,000	0.00	2,144,413,000	235,147,136.	400,979,036.	18.70		21,537,445.	30,967,239.	1.40
3-1-2-02-05-01	Mantenimiento Entidad	2,144,413,000	0.00	0.00	2,144,413,000	0.00	2,144,413,000	235,147,136.	400,979,036.	18.70		21,537,445.	30,967,239.	1.40
3-1-2-02-06	Seguros	491,058,000.	0.00	0.00	491,058,000.	0.00	491,058,000.	0.00	11,301,696.	2.30		0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	491,058,000.	0.00	0.00	491,058,000.	0.00	491,058,000.	0.00	11,301,696.	2.30		0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	788,897,000.	0.00	0.00	788,897,000.	0.00	788,897,000.	87,650,430.	137,884,526.	17.40		87,650,430.	137,884,526.	17.40
3-1-2-02-08-01	Energía	309,012,000.	0.00	0.00	309,012,000.	0.00	309,012,000.	26,403,820.	74,003,355.	23.90		26,403,820.	74,003,355.	23.90
3-1-2-02-08-02	Acueducto y Alcantarillado	122,400,000.	0.00	0.00	122,400,000.	0.00	122,400,000.	5,973,510.0	7,158,579.0	5.80		5,973,510.0	7,158,579.0	5.80
3-1-2-02-08-03	Aseo	26,985,000.	0.00	0.00	26,985,000.	0.00	26,985,000.	1,951,560.0	2,675,973.0	9.90		1,951,560.0	2,675,973.0	9.90
3-1-2-02-08-04	Teléfono	330,500,000.	0.00	0.00	330,500,000.	0.00	330,500,000.	53,321,540.	54,046,619.	16.30		53,321,540.	54,046,619.	16.30
3-1-2-02-09	Capacitación	159,650,000.	0.00	0.00	159,650,000.	0.00	159,650,000.	6,828,000.0	6,828,000.0	4.20		0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	159,650,000.	0.00	0.00	159,650,000.	0.00	159,650,000.	6,828,000.	6,828,000.0	4.20		0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	113,300,000.	0.00	0.00	113,300,000.	0.00	113,300,000.	0.00	0.00	0.00		0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	266,770,000.	0.00	0.00	266,770,000.	0.00	266,770,000.	7,987,750.0	60,336,440.	22.60		47,257,310.	55,064,310.	20.60

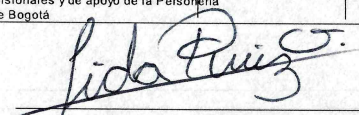
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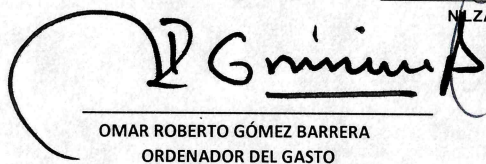
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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-12	Salud Ocupacional	103,000,000.	0.00	0.00	103,000,000.	0.00	103,000,000.	0.00	990,000.00	0.96	0.00	990,000.00	0.96
3-1-2-02-17	Infomación	72,100,000.	0.00	0.00	72,100,000.	0.00	72,100,000.	17,284,000.	17,284,000.	23.9	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,539,000.	0.00	0.00	5,539,000.	0.00	5,539,000.	0.00	2,137,020.11	38.5	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,539,000.	0.00	0.00	5,539,000.	0.00	5,539,000.	0.00	2,137,020.11	38.5	0.00	0.00	0.00
3-3	INVERSIÓN	7,258,000,000	0.00	0.00	7,258,000,000	0.00	7,258,000,000	291,508,395.	1,954,845,653	26.9	354,950,118.	654,903,160.	9.0
3-3-1	DIRECTA	7,258,000,000	0.00	0.00	7,258,000,000	0.00	7,258,000,000	291,508,395.	1,954,845,653	26.9	354,950,118.	654,903,160.	9.0
3-3-1-14	Bogotá Humana	7,258,000,000	0.00	0.00	7,258,000,000	0.00	7,258,000,000	291,508,395.	1,954,845,653	26.9	354,950,118.	654,903,160.	9.0
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,258,000,000	0.00	0.00	7,258,000,000	0.00	7,258,000,000	291,508,395.	1,954,845,653	26.9	354,950,118.	654,903,160.	9.0
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	4,198,000,000	0.00	0.00	4,198,000,000	0.00	4,198,000,000	101,693,333.	1,755,363,161	41.8	354,950,118.	654,903,160.	15.6
3-3-1-14-03-26-0695	Construcción de ciudadano en sus derechos y deberes	1,648,000,000	0.00	0.00	1,648,000,000	0.00	1,648,000,000	33,540,000.	372,149,829.	22.5	115,863,453.	194,149,829.	11.7
3-3-1-14-03-26-0696	Protección a los derechos de las víctimas	1,520,000,000	0.00	0.00	1,520,000,000	0.00	1,520,000,000	74,900,000.	912,533,333.	60.0	162,999,999.	320,583,332.	21.0
3-3-1-14-03-26-0697	Defensa del consumidor	1,030,000,000	0.00	0.00	1,030,000,000	0.00	1,030,000,000	-6,746,667.00	470,679,999.	45.7	76,086,666.	140,169,999.	13.6
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,060,000,000	0.00	0.00	3,060,000,000	0.00	3,060,000,000	189,815,062.	199,482,492.	6.5	0.00	0.00	0.00
3-3-1-14-03-31-0693	Modernizar y fortalecer los procesos misionales y de apoyo de la Personería de Bogotá	3,060,000,000	0.00	0.00	3,060,000,000	0.00	3,060,000,000	189,815,062.	199,482,492.	6.5	0.00	0.00	0.00


LIDA RUIZ VÁSQUEZ
 RESPONSABLE DEL PRESUPUESTO
 CC No. 51843533 DE BOGOTÁ
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NILZA ESPERANZA PARRADO REYES
 DIRECTORA
 CC No. 51739914 DE BOGOTÁ
 Teléfono: 3820450


OMAR ROBERTO GÓMEZ BARRERA
 ORDENADOR DEL GASTO
 C.C. 1.113.987 DE BOGOTÁ
 Teléfono: 3820450

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES, COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

04-04-2016

09:29

ENTIDAD: 102 - PERSONERIA													
UNIDAD EJECUTORA: 01 - UNIDAD 01													
VIGENCIA: 2016		MES: MARZO											
CODIGO PRESUPUESTAL	NOMBRE	APROPACION INICIAL	MODIFICACIONES (+/-)	APROPACION VIGENTE	SUSPENSION	APROPACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3	GASTOS	116,925,923,000.00	0.00	116,925,923,000.00	0.00	116,925,923,000.00	27,807,002,751.00	89,118,920,249.00	26,437,519,748.00	1,369,483,003.00	18,968,031,994.00	7,469,487,754.00	6,942,610,488.00
3-1	GASTOS DE FUNCIONAMIENTO	109,667,923,000.00	0.00	109,667,923,000.00	0.00	109,667,923,000.00	25,702,157,098.00	83,965,765,902.00	24,462,674,095.00	1,219,483,003.00	18,313,128,834.00	6,169,545,261.00	6,556,649,459.00
3-1-1	SERVICIOS PERSONALES	101,101,923,000.00	0.00	101,101,923,000.00	0.00	101,101,923,000.00	22,171,932,899.00	78,929,990,101.00	22,152,332,899.00	19,600,000.00	17,911,213,419.00	4,241,119,480.00	6,120,160,900.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	68,087,708,000.00	0.00	68,087,708,000.00	0.00	68,087,708,000.00	13,803,920,302.00	54,283,787,698.00	13,803,920,302.00	.00	13,803,920,302.00	.00	4,769,846,044.00
3-1-1-01-01	Sueldos Personal de Nómina	32,593,912,000.00	0.00	32,593,912,000.00	0.00	32,593,912,000.00	7,866,173,392.00	24,707,738,608.00	7,866,173,392.00	.00	7,866,173,392.00	.00	2,966,348,370.00
3-1-1-01-04	Gastos de Representación	5,375,161,000.00	0.00	5,375,161,000.00	0.00	5,375,161,000.00	1,275,003,389.00	4,100,157,611.00	1,275,003,389.00	.00	1,275,003,389.00	.00	441,683,479.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	110,968,000.00	0.00	110,968,000.00	0.00	110,968,000.00	19,720,640.00	91,247,360.00	19,720,640.00	.00	19,720,640.00	.00	6,881,116.00
3-1-1-01-08	Bonificación por Servicios Prestados	1,154,844,000.00	0.00	1,154,844,000.00	0.00	1,154,844,000.00	260,153,300.00	894,690,700.00	260,153,300.00	.00	260,153,300.00	.00	96,135,589.00
3-1-1-01-11	Prima Semestral	5,587,348,000.00	0.00	5,587,348,000.00	0.00	5,587,348,000.00	.00	5,587,348,000.00	.00	.00	.00	.00	.00
3-1-1-01-13	Prima de Navidad	5,081,034,000.00	0.00	5,081,034,000.00	0.00	5,081,034,000.00	17,312,352.00	5,063,721,648.00	17,312,352.00	.00	17,312,352.00	.00	10,028,937.00
3-1-1-01-14	Prima de Vacaciones	2,438,899,000.00	0.00	2,438,899,000.00	0.00	2,438,899,000.00	416,773,161.00	2,022,125,839.00	416,773,161.00	.00	416,773,161.00	.00	143,924,878.00
3-1-1-01-15	Prima Técnica	12,451,735,000.00	0.00	12,451,735,000.00	0.00	12,451,735,000.00	2,837,474,668.00	9,614,260,332.00	2,837,474,668.00	.00	2,837,474,668.00	.00	883,484,391.00
3-1-1-01-16	Prima de Antigüedad	1,286,565,000.00	0.00	1,286,565,000.00	0.00	1,286,565,000.00	260,336,217.00	1,026,228,783.00	260,336,217.00	.00	260,336,217.00	.00	96,511,338.00
3-1-1-01-17	Prima Secretarial	83,942,000.00	0.00	83,942,000.00	0.00	83,942,000.00	19,034,164.00	64,907,836.00	19,034,164.00	.00	19,034,164.00	.00	7,861,138.00
3-1-1-01-21	Vacaciones en Dinero	1,171,000,000.00	0.00	1,171,000,000.00	0.00	1,171,000,000.00	231,216,643.00	939,783,357.00	231,216,643.00	.00	231,216,643.00	.00	83,171,226.00
3-1-1-01-26	Bonificación Especial de Recreación	181,078,000.00	0.00	181,078,000.00	0.00	181,078,000.00	29,141,005.00	151,936,995.00	29,141,005.00	.00	29,141,005.00	.00	10,150,910.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	571,222,000.00	0.00	571,222,000.00	0.00	571,222,000.00	551,581,371.00	19,640,629.00	551,581,371.00	.00	551,581,371.00	.00	3,664,672.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	9,991,382,000.00	0.00	9,991,382,000.00	0.00	9,991,382,000.00	4,268,200,332.00	5,783,181,668.00	4,188,600,332.00	19,600,000.00	1,395,316,665.00	2,793,263,667.00	1,267,513,360.00

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CODIGO PRESUPUESTAL	NOMBRE	APROPiACION INICIAL	MODIFICACIONES (+/-)	APROPiACION VIGENTE	SUSPENSION	APROPiACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPiACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-1-02-03	Honorarios	8,635,005,000.00	0.00	8,635,005,000.00	0.00	8,635,005,000.00	3,566,466,998.00	5,068,538,002.00	3,566,466,998.00	.00	1,208,616,665.00	2,357,850,333.00	- 191,851,380.00
3-1-1-02-03-01	Honorarios Entidad	8,635,005,000.00	0.00	8,635,005,000.00	0.00	8,635,005,000.00	3,566,466,998.00	5,068,538,002.00	3,566,466,998.00	.00	1,208,616,665.00	2,357,850,333.00	- 191,851,380.00
3-1-1-02-04	Remuneración Servicios Técnicos	1,355,850,000.00	0.00	1,355,850,000.00	0.00	1,355,850,000.00	641,733,334.00	714,116,696.00	622,133,334.00	19,600,000.00	186,700,000.00	435,433,334.00	65,100,000.00
3-1-1-02-99	Otros Gastos de Personal	527,000.00	0.00	527,000.00	0.00	527,000.00	.00	527,000.00	.00	.00	.00	.00	.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	23,022,833,000.00	0.00	23,022,833,000.00	0.00	23,022,833,000.00	4,159,812,265.00	18,863,020,735.00	4,159,812,265.00	.00	2,711,976,452.00	1,447,835,813.00	1,457,066,236.00
3-1-1-03-01	Aportes Patronales Sector Privado	11,026,182,000.00	0.00	11,026,182,000.00	0.00	11,026,182,000.00	2,177,766,353.00	8,848,415,547.00	2,177,766,353.00	.00	1,421,566,625.00	756,199,728.00	756,110,441.00
3-1-1-03-01-01	Cesantías Fondos Privados	1,671,464,000.00	0.00	1,671,464,000.00	0.00	1,671,464,000.00	6,533,144.00	1,664,930,856.00	6,533,144.00	.00	6,533,144.00	.00	2,910,713.00
3-1-1-03-01-02	Pensiones Fondos Privados	1,898,307,000.00	0.00	1,898,307,000.00	0.00	1,898,307,000.00	429,664,600.00	1,468,642,400.00	429,664,600.00	.00	279,976,200.00	149,688,400.00	149,688,400.00
3-1-1-03-01-03	Salud EPS Privadas	4,494,256,000.00	0.00	4,494,256,000.00	0.00	4,494,256,000.00	1,071,668,200.00	3,422,587,800.00	1,071,668,200.00	.00	702,505,100.00	369,163,100.00	369,163,100.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	518,817,000.00	0.00	518,817,000.00	0.00	518,817,000.00	157,122,709.00	361,694,291.00	157,122,709.00	.00	102,398,081.00	54,724,628.00	54,724,628.00
3-1-1-03-01-05	Caja de Compensación	2,443,338,000.00	0.00	2,443,338,000.00	0.00	2,443,338,000.00	512,777,700.00	1,930,560,300.00	512,777,700.00	.00	330,154,100.00	182,623,600.00	182,623,600.00
3-1-1-03-02	Aportes Patronales Sector Público	11,996,651,000.00	0.00	11,996,651,000.00	0.00	11,996,651,000.00	1,982,045,912.00	10,014,605,088.00	1,982,045,912.00	.00	1,290,409,827.00	691,636,085.00	697,955,795.00
3-1-1-03-02-01	Cesantías Fondos Públicos	4,455,930,000.00	0.00	4,455,930,000.00	0.00	4,455,930,000.00	249,045,811.00	4,206,884,189.00	249,045,811.00	.00	160,537,885.00	88,507,926.00	94,827,636.00
3-1-1-03-02-02	Pensiones Fondos Públicos	4,468,549,000.00	0.00	4,468,549,000.00	0.00	4,468,549,000.00	1,084,901,200.00	3,383,647,800.00	1,084,901,200.00	.00	712,606,600.00	372,294,600.00	372,294,600.00
3-1-1-03-02-03	Salud EPS Públicas	15,601,000.00	0.00	15,601,000.00	0.00	15,601,000.00	2,326,000.00	13,275,000.00	2,326,000.00	.00	1,529,500.00	796,500.00	796,500.00
3-1-1-03-02-05	ESAP	305,416,000.00	0.00	305,416,000.00	0.00	305,416,000.00	64,085,700.00	241,330,300.00	64,085,700.00	.00	41,258,600.00	22,827,100.00	22,827,100.00
3-1-1-03-02-06	ICBF	1,832,500,000.00	0.00	1,832,500,000.00	0.00	1,832,500,000.00	384,582,700.00	1,447,917,300.00	384,582,700.00	.00	247,622,200.00	136,960,500.00	136,960,500.00
3-1-1-03-02-07	SENA	305,416,000.00	0.00	305,416,000.00	0.00	305,416,000.00	64,085,700.00	241,330,300.00	64,085,700.00	.00	41,258,600.00	22,827,100.00	22,827,100.00
3-1-1-03-02-08	Institutos Técnicos	585,608,000.00	0.00	585,608,000.00	0.00	585,608,000.00	128,199,400.00	457,408,600.00	128,199,400.00	.00	82,547,200.00	45,652,200.00	45,652,200.00

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3-1-1-03-02-09	Comisiones	27,631,000.00	0.00	27,631,000.00	0.00	27,631,000.00	4,819,401.00	22,811,599.00	4,819,401.00	.00	3,049,242.00	1,770,159.00	1,770,159.00
3-1-2	GASTOS GENERALES	8,566,000,000.00	0.00	8,566,000,000.00	0.00	8,566,000,000.00	3,530,224,199.00	5,035,775,801.00	2,330,341,195.00	1,199,883,003.00	401,915,415.00	1,928,425,781.00	436,486,559.00
3-1-2-01	Adquisición de Bienes	1,712,444,000.00	0.00	1,712,444,000.00	0.00	1,712,444,000.00	311,842,900.00	1,400,601,100.00	218,730,960.00	93,111,940.00	34,951,298.00	183,779,662.00	2,997,653.00
3-1-2-01-02	Gastos de Computador	955,169,000.00	0.00	955,169,000.00	0.00	955,169,000.00	16,500,000.00	938,669,000.00	1,579,800.00	14,920,200.00	1,579,800.00	.00	.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	195,469,000.00	0.00	195,469,000.00	0.00	195,469,000.00	192,283,127.00	3,185,873.00	182,000,000.00	30,283,127.00	26,280,111.00	135,719,863.00	.00
3-1-2-01-04	Materiales y Suministros	536,806,000.00	0.00	536,806,000.00	0.00	536,806,000.00	193,059,773.00	433,746,227.00	55,151,160.00	47,908,613.00	7,091,387.00	48,059,773.00	2,997,653.00
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	.00	25,000,000.00	.00	.00	.00	.00	.00
3-1-2-02	Adquisición de Servicios	6,848,017,000.00	0.00	6,848,017,000.00	0.00	6,848,017,000.00	3,216,244,279.00	3,631,772,721.00	2,108,473,216.00	1,106,771,063.00	366,964,117.00	1,742,509,099.00	433,490,906.00
3-1-2-02-01	Arrendamientos	1,291,178,000.00	0.00	1,291,178,000.00	0.00	1,291,178,000.00	1,175,203,182.00	115,974,818.00	994,243,182.00	180,960,000.00	125,872,654.00	868,370,528.00	239,707,491.00
3-1-2-02-02	Válidos y Gastos de Viaje	84,525,000.00	0.00	84,525,000.00	0.00	84,525,000.00	9,222,890.00	75,302,110.00	9,222,890.00	.00	9,222,890.00	.00	.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,301,626,000.00	0.00	1,301,626,000.00	0.00	1,301,626,000.00	485,378,430.00	816,247,570.00	465,255,453.00	20,122,977.00	2,444,201.00	462,811,252.00	44,729,250.00
3-1-2-02-04	Impresos y Publicaciones	31,500,000.00	0.00	31,500,000.00	0.00	31,500,000.00	18,676,696.00	12,823,304.00	5,147,993.00	13,528,703.00	4,518,297.00	629,696.00	.00
3-1-2-02-05	Mantenimiento y Reparaciones	2,144,413,000.00	0.00	2,144,413,000.00	0.00	2,144,413,000.00	545,084,028.00	1,599,328,972.00	400,979,036.00	144,104,992.00	30,967,239.00	370,011,797.00	193,249,998.00
3-1-2-02-05-01	Mantenimiento Entidad	2,144,413,000.00	0.00	2,144,413,000.00	0.00	2,144,413,000.00	545,084,028.00	1,599,328,972.00	400,979,036.00	144,104,992.00	30,967,239.00	370,011,797.00	193,249,998.00
3-1-2-02-06	Seguros	491,058,000.00	0.00	491,058,000.00	0.00	491,058,000.00	11,301,696.00	479,756,304.00	11,301,696.00	.00	.00	11,301,696.00	.00
3-1-2-02-06-01	Seguros Entidad	491,058,000.00	0.00	491,058,000.00	0.00	491,058,000.00	11,301,696.00	479,756,304.00	11,301,696.00	.00	.00	11,301,696.00	.00
3-1-2-02-08	Servicios Públicos	788,897,000.00	0.00	788,897,000.00	0.00	788,897,000.00	778,397,000.00	10,500,000.00	137,884,526.00	640,512,474.00	137,884,526.00	.00	.00

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3-1-2-02-08-01	Energia	309,012,000.00	0.00	309,012,000.00	0.00	309,012,000.00	303,512,000.00	5,500,000.00	74,003,355.00	229,508,645.00	74,003,355.00	.00	.00
3-1-2-02-08-02	Acueducto y Alcantarillado	122,400,000.00	0.00	122,400,000.00	0.00	122,400,000.00	119,900,000.00	2,500,000.00	7,158,579.00	112,741,421.00	7,158,579.00	.00	.00
3-1-2-02-08-03	Aseo	26,985,000.00	0.00	26,985,000.00	0.00	26,985,000.00	25,485,000.00	1,500,000.00	2,675,973.00	22,809,027.00	2,675,973.00	.00	.00
3-1-2-02-08-04	Telefono	330,500,000.00	0.00	330,500,000.00	0.00	330,500,000.00	329,500,000.00	1,000,000.00	54,046,619.00	275,453,381.00	54,046,619.00	.00	.00
3-1-2-02-09	Capacitación	159,650,000.00	0.00	159,650,000.00	0.00	159,650,000.00	6,828,000.00	152,822,000.00	6,828,000.00	.00	.00	6,828,000.00	2,652,000.00
3-1-2-02-09-01	Capacitación Interna	159,650,000.00	0.00	159,650,000.00	0.00	159,650,000.00	6,828,000.00	152,822,000.00	6,828,000.00	.00	.00	6,828,000.00	2,652,000.00
3-1-2-02-10	Bienestar e Incentivos	113,300,000.00	0.00	113,300,000.00	0.00	113,300,000.00	.00	113,300,000.00	.00	.00	.00	.00	.00
3-1-2-02-11	Promoción Institucional	266,770,000.00	0.00	266,770,000.00	0.00	266,770,000.00	132,541,690.00	134,228,310.00	60,336,440.00	72,205,250.00	55,084,310.00	5,272,130.00	.00
3-1-2-02-12	Salud Ocupacional	103,000,000.00	0.00	103,000,000.00	0.00	103,000,000.00	11,000,000.00	92,000,000.00	990,000.00	10,010,000.00	990,000.00	.00	.00
3-1-2-02-17	Información	72,100,000.00	0.00	72,100,000.00	0.00	72,100,000.00	42,810,667.00	29,489,333.00	17,284,000.00	25,326,667.00	.00	17,284,000.00	42,810,667.00
3-1-2-03	Otros Gastos Generales	5,539,000.00	0.00	5,539,000.00	0.00	5,539,000.00	2,137,020.00	3,401,980.00	2,137,020.00	.00	.00	2,137,020.00	.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,539,000.00	0.00	5,539,000.00	0.00	5,539,000.00	2,137,020.00	3,401,980.00	2,137,020.00	.00	.00	2,137,020.00	.00
3-3	INVERSION	7,258,000,000.00	0.00	7,258,000,000.00	0.00	7,258,000,000.00	2,104,845,653.00	5,153,154,347.00	1,954,845,653.00	150,000,000.00	654,903,160.00	1,299,942,493.00	385,961,029.00
3-3-1	DIRECTA	7,258,000,000.00	0.00	7,258,000,000.00	0.00	7,258,000,000.00	2,104,845,653.00	5,153,154,347.00	1,954,845,653.00	150,000,000.00	654,903,160.00	1,299,942,493.00	385,961,029.00
3-3-1-14	Bogotá Humana	7,258,000,000.00	0.00	7,258,000,000.00	0.00	7,258,000,000.00	2,104,845,653.00	5,153,154,347.00	1,954,845,653.00	150,000,000.00	654,903,160.00	1,299,942,493.00	385,961,029.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,258,000,000.00	0.00	7,258,000,000.00	0.00	7,258,000,000.00	2,104,845,653.00	5,153,154,347.00	1,954,845,653.00	150,000,000.00	654,903,160.00	1,299,942,493.00	385,961,029.00
3-3-1-14-03-28	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	4,198,000,000.00	0.00	4,198,000,000.00	0.00	4,198,000,000.00	1,905,363,161.00	2,292,636,839.00	1,755,363,161.00	150,000,000.00	654,903,160.00	1,100,460,001.00	196,145,967.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES, COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

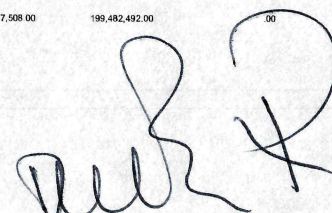
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ENTIDAD: 102 - PERSONERIA UNIDAD EJECUTORA: 01 - UNIDAD 01 VIGENCIA: 2016 MES: MARZO													
CODIGO PRESUPUESTAL	NOMBRE	APROPACION INICIAL	MODIFICACIONES (%)	APROPACION VIGENTE	SUSPENSION	APROPACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-3-1-14-03-26-0685	Construcción de ciudadano en sus derechos y deberes	1,648,000,000.00	0.00	1,648,000,000.00	0.00	1,648,000,000.00	522,149,829.00	1,125,850,171.00	372,149,829.00	150,000,000.00	194,149,829.00	178,000,000.00	127,992,634.00
3-3-1-14-03-26-0685-224	224 - Construcción de ciudadano en sus derechos y deberes	1,648,000,000.00	0.00	1,648,000,000.00	0.00	1,648,000,000.00	522,149,829.00	1,125,850,171.00	372,149,829.00	150,000,000.00	194,149,829.00	178,000,000.00	127,992,634.00
3-3-1-14-03-26-0686	Protección a los derechos de las víctimas	1,520,000,000.00	0.00	1,520,000,000.00	0.00	1,520,000,000.00	912,533,333.00	607,466,667.00	912,533,333.00	0.00	320,583,332.00	591,950,001.00	74,900,000.00
3-3-1-14-03-26-0686-222	222 - Protección a los derechos de las víctimas	1,520,000,000.00	0.00	1,520,000,000.00	0.00	1,520,000,000.00	912,533,333.00	607,466,667.00	912,533,333.00	0.00	320,583,332.00	591,950,001.00	74,900,000.00
3-3-1-14-03-26-0687	Defensa del consumidor	1,030,000,000.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	470,679,999.00	559,320,001.00	470,679,999.00	0.00	140,169,999.00	330,510,000.00	6,746,667.00
3-3-1-14-03-26-0687-223	223 - Defensa del consumidor	1,030,000,000.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	470,679,999.00	559,320,001.00	470,679,999.00	0.00	140,169,999.00	330,510,000.00	6,746,667.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,060,000,000.00	0.00	3,060,000,000.00	0.00	3,060,000,000.00	199,482,492.00	2,860,517,508.00	199,482,492.00	0.00	0.00	199,482,492.00	189,815,062.00
3-3-1-14-03-31-0683	Modernizar y fortalecer los procesos misionales y de apoyo de la Personería de Bogotá	3,060,000,000.00	0.00	3,060,000,000.00	0.00	3,060,000,000.00	199,482,492.00	2,860,517,508.00	199,482,492.00	0.00	0.00	199,482,492.00	189,815,062.00
3-3-1-14-03-31-0683-235	235 - Modernizar y fortalecer los procesos misionales y de apoyo de la Personería de Bogotá	3,060,000,000.00	0.00	3,060,000,000.00	0.00	3,060,000,000.00	199,482,492.00	2,860,517,508.00	199,482,492.00	0.00	0.00	199,482,492.00	189,815,062.00

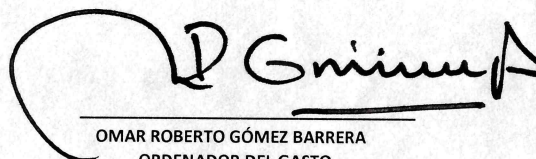


LIDA RUIZ VÁSQUEZ
 RESPONSABLE DEL PRESUPUESTO
 C.C. 51843533 DE BOGOTÁ
 Teléfono: 3820450



NILZA ESPERANZA PARRADO REYES
 ORDENADORA DEL GASTO
 C.C. 51739914 DE BOGOTÁ
 Teléfono: 3820450

Página 5 de 5



OMAR ROBERTO GÓMEZ BARRERA
 ORDENADOR DEL GASTO
 C.C. 1.113.987 DE BOGOTÁ
 Teléfono: 3820450

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

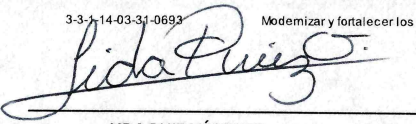
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ENTIDAD: 102 - PERSONERÍA		MES: MARZO							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016							
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	4,638,829,014.00	6,440,000.00	124,499,144.00	4,514,329,870.00	1,198,040,819.00	2,341,372,439.00	51.87	2,172,957,431.00
3-1	GASTOS DE FUNCIONAMIENTO	3,184,334,331.00	6,440,000.00	109,949,144.00	3,074,385,187.00	883,874,508.00	1,823,750,907.00	59.32	1,250,634,280.00
3-1-1	SERVICIOS PERSONALES	1,234,070,001.00	6,440,000.00	109,606,667.00	1,124,463,334.00	216,910,000.00	509,309,999.00	45.29	615,153,335.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,234,070,001.00	6,440,000.00	109,606,667.00	1,124,463,334.00	216,910,000.00	509,309,999.00	45.29	615,153,335.00
3-1-1-02-03	Honorarios	811,616,667.00	0.00	79,383,334.00	732,233,333.00	139,500,000.00	325,266,666.00	44.42	406,966,667.00
3-1-1-02-03-01	Honorarios Entidad	811,616,667.00	0.00	79,383,334.00	732,233,333.00	139,500,000.00	325,266,666.00	44.42	406,966,667.00
3-1-1-02-04	Remuneración Servicios Técnicos	422,453,334.00	6,440,000.00	30,223,333.00	392,230,001.00	77,410,000.00	184,043,333.00	46.92	208,186,668.00
3-1-2	GASTOS GENERALES	1,950,264,330.00	0.00	342,477.00	1,949,921,853.00	666,984,508.00	1,314,440,908.00	67.41	635,480,945.00
3-1-2-01	Adquisición de Bienes	582,824,020.00	0.00	0.00	582,824,020.00	144,127,445.00	303,218,293.00	52.03	279,605,727.00
3-1-2-01-02	Gastos de Computador	267,222,438.00	0.00	0.00	267,222,438.00	63,278,978.00	175,346,030.00	65.62	91,876,408.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	36,993,367.00	0.00	0.00	36,993,367.00	0.00	8,729,088.00	23.80	28,264,279.00
3-1-2-01-04	Materiales y Suministros	278,608,215.00	0.00	0.00	278,608,215.00	80,848,467.00	119,143,175.00	42.76	159,465,040.00
3-1-2-02	Adquisición de Servicios	1,366,983,674.00	0.00	0.00	1,366,983,674.00	522,837,063.00	1,011,108,456.00	73.97	355,875,218.00
3-1-2-02-01	Arrendamientos	137,724,446.00	0.00	0.00	137,724,446.00	16,190,364.00	125,696,486.00	91.27	12,027,960.00
3-1-2-02-02	Viáticos y Gastos de Viaje	7,125,000.00	0.00	0.00	7,125,000.00	0.00	7,125,000.00	100.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	303,240,190.00	0.00	0.00	303,240,190.00	95,405,263.00	174,608,239.00	57.58	128,631,951.00
3-1-2-02-04	Impresos y Publicaciones	10,357,475.00	0.00	0.00	10,357,475.00	0.00	10,357,475.00	100.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	701,336,314.00	0.00	0.00	701,336,314.00	301,345,194.00	543,990,208.00	77.56	157,346,106.00
3-1-2-02-05-01	Mantenimiento Entidad	701,336,314.00	0.00	0.00	701,336,314.00	301,345,194.00	543,990,208.00	77.56	157,346,106.00
3-1-2-02-06	Seguros	534,955.00	0.00	0.00	534,955.00	0.00	534,955.00	100.00	0.00
3-1-2-02-06-01	Seguros Entidad	534,955.00	0.00	0.00	534,955.00	0.00	534,955.00	100.00	0.00
3-1-2-02-09	Capacitación	59,392,000.00	0.00	0.00	59,392,000.00	17,817,600.00	17,817,600.00	30.00	41,574,400.00

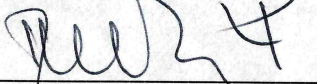
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

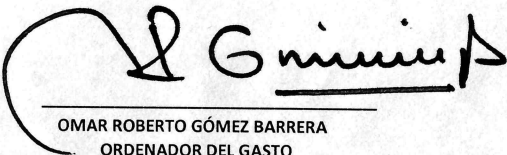
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ENTIDAD: 102 - PERSONERÍA		MES: MARZO							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016							
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-1-2-02-09-01	Capacitación Interna	59,392,000.00	0.00	0.00	59,392,000.00	17,817,600.00	17,817,600.00	30.00	41,574,400.00
3-1-2-02-11	Promoción Institucional	34,423,358.00	0.00	0.00	34,423,358.00	4,550,000.00	20,773,358.00	60.35	13,650,000.00
3-1-2-02-12	Salud Ocupacional	99,195,428.00	0.00	0.00	99,195,428.00	85,125,904.00	96,550,628.00	97.33	2,644,800.00
3-1-2-02-17	Información	13,654,508.00	0.00	0.00	13,654,508.00	2,402,738.00	13,654,507.00	100.00	1.00
3-1-2-03	Otros Gastos Generales	456,636.00	0.00	342,477.00	114,159.00	0.00	114,159.00	100.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	456,636.00	0.00	342,477.00	114,159.00	0.00	114,159.00	100.00	0.00
3-3	INVERSIÓN	1,454,494,683.00	0.00	14,550,000.00	1,439,944,683.00	314,166,311.00	517,621,532.00	35.95	922,323,151.00
3-3-1	DIRECTA	1,454,494,683.00	0.00	14,550,000.00	1,439,944,683.00	314,166,311.00	517,621,532.00	35.95	922,323,151.00
3-3-1-14	Bogotá Humana	1,454,494,683.00	0.00	14,550,000.00	1,439,944,683.00	314,166,311.00	517,621,532.00	35.95	922,323,151.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,454,494,683.00	0.00	14,550,000.00	1,439,944,683.00	314,166,311.00	517,621,532.00	35.95	922,323,151.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social	685,244,327.00	0.00	14,550,000.00	670,694,327.00	160,117,768.00	357,162,989.00	53.25	313,531,338.00
3-3-1-14-03-26-0695	Construcción de ciudadano en sus derechos y deberes	628,437,664.00	0.00	14,550,000.00	613,887,664.00	142,211,105.00	326,356,326.00	53.16	287,531,338.00
3-3-1-14-03-26-0696	Protección a los derechos de las víctimas	31,766,667.00	0.00	0.00	31,766,667.00	9,600,000.00	12,600,000.00	39.66	19,166,667.00
3-3-1-14-03-26-0697	Defensa del consumidor	25,039,996.00	0.00	0.00	25,039,996.00	8,006,663.00	18,206,663.00	72.71	6,833,333.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	769,250,356.00	0.00	0.00	769,250,356.00	154,048,543.00	160,458,543.00	20.86	608,791,813.00
3-3-1-14-03-31-0693	Modernizar y fortalecer los procesos misionales y de apoyo de la Pe	769,250,356.00	0.00	0.00	769,250,356.00	154,048,543.00	160,458,543.00	20.86	608,791,813.00


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