

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: NOVIEMBRE							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		MES		ACUMULADO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			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	116,925,923,000.00	0.00	0.00	116,925,923,000.00	0.00	116,925,923,000.00	6,895,685,370.00	100,297,520,082.00	85.78	8,873,424,354.00	92,302,622,695.63	78.94
3-1	GASTOS DE FUNCIONAMIENTO	109,667,923,000.00	0.00	0.00	109,667,923,000.00	0.00	109,667,923,000.00	6,828,931,957.00	94,080,523,909.00	85.79	8,182,588,568.00	88,031,286,305.00	80.27
3-1-1	SERVICIOS PERSONALES	101,101,923,000.00	0.00	423,047,884.00	101,524,970,884.00	0.00	101,524,970,884.00	6,521,718,959.00	86,828,492,150.00	85.52	7,395,621,522.00	82,987,159,231.00	81.74
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	68,087,708,000.00	-58,574,768.00	18,636,116.00	68,106,344,116.00	0.00	68,106,344,116.00	4,795,689,342.00	57,984,150,771.00	85.14	4,795,689,342.00	57,984,150,771.00	85.14
3-1-1-01-01	Sueldos Personal de Nómina	32,593,912,000.00	255,000,000.00	555,000,000.00	33,148,912,000.00	0.00	33,148,912,000.00	2,909,360,247.00	29,989,665,812.00	90.47	2,909,360,247.00	29,989,665,812.00	90.47
3-1-1-01-04	Gastos de Representación	5,375,161,000.00	-53,000,000.00	-133,000,000.00	5,242,161,000.00	0.00	5,242,161,000.00	463,400,750.00	4,795,588,014.00	91.48	463,400,750.00	4,795,588,014.00	91.48
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	110,968,000.00	0.00	-13,000,000.00	97,968,000.00	0.00	97,968,000.00	15,329,681.00	88,490,458.00	90.33	15,329,681.00	88,490,458.00	90.33
3-1-1-01-08	Bonificación por Servicios Prestados	1,154,844,000.00	-163,100,000.00	-130,100,000.00	1,024,744,000.00	0.00	1,024,744,000.00	66,905,152.00	951,643,577.00	92.87	66,905,152.00	951,643,577.00	92.87
3-1-1-01-11	Prima Semestral	5,587,348,000.00	-593,768.00	-580,593,768.00	5,006,754,232.00	0.00	5,006,754,232.00	0.00	5,006,754,232.00	100.00	0.00	5,006,754,232.00	100.00
3-1-1-01-13	Prima de Navidad	5,081,034,000.00	167,800,000.00	95,810,884.00	5,176,844,884.00	0.00	5,176,844,884.00	17,360,267.00	625,167,618.00	12.08	17,360,267.00	625,167,618.00	12.08
3-1-1-01-14	Prima de Vacaciones	2,438,899,000.00	-43,600,000.00	452,900,000.00	2,891,799,000.00	0.00	2,891,799,000.00	154,824,315.00	2,301,607,700.00	79.59	154,824,315.00	2,301,607,700.00	79.59
3-1-1-01-15	Prima Técnica	12,451,735,000.00	0.00	-600,000,000.00	11,851,735,000.00	0.00	11,851,735,000.00	1,022,314,251.00	10,743,819,076.00	90.65	1,022,314,251.00	10,743,819,076.00	90.65
3-1-1-01-16	Prima de Antigüedad	1,286,565,000.00	-46,850,000.00	-199,850,000.00	1,086,715,000.00	0.00	1,086,715,000.00	94,992,803.00	995,303,195.00	91.59	94,992,803.00	995,303,195.00	91.59
3-1-1-01-17	Prima Secretarial	83,942,000.00	-948,000.00	-2,608,000.00	81,334,000.00	0.00	81,334,000.00	7,169,637.00	74,203,281.00	91.23	7,169,637.00	74,203,281.00	91.23
3-1-1-01-21	Vacaciones en Dinero	1,171,000,000.00	-81,868,000.00	448,132,000.00	1,619,132,000.00	0.00	1,619,132,000.00	21,987,509.00	1,611,119,037.00	99.51	21,987,509.00	1,611,119,037.00	99.51
3-1-1-01-26	Bonificación Especial de Recreación	181,078,000.00	-104,415,000.00	52,945,000.00	234,023,000.00	0.00	234,023,000.00	12,233,909.00	159,755,950.00	68.27	12,233,909.00	159,755,950.00	68.27
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	571,222,000.00	13,000,000.00	73,000,000.00	644,222,000.00	0.00	644,222,000.00	9,810,821.00	641,032,821.00	99.50	9,810,821.00	641,032,821.00	99.50
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	9,991,382,000.00	0.00	1,940,737,000.00	11,932,119,000.00	0.00	11,932,119,000.00	246,025,648.00	11,756,372,528.00	98.53	1,168,421,385.00	9,382,940,609.00	78.64
3-1-1-02-03	Honorarios	8,635,005,000.00	0.00	1,145,000,000.00	9,780,005,000.00	0.00	9,780,005,000.00	151,665,931.00	9,638,123,578.00	98.55	936,538,333.00	7,751,808,321.00	79.26
3-1-1-02-03-01	Honorarios Entidad	8,635,005,000.00	0.00	1,145,000,000.00	9,780,005,000.00	0.00	9,780,005,000.00	151,665,931.00	9,638,123,578.00	98.55	936,538,333.00	7,751,808,321.00	79.26
3-1-1-02-04	Remuneración Servicios Técnicos	1,355,850,000.00	0.00	750,737,000.00	2,106,587,000.00	0.00	2,106,587,000.00	93,683,331.00	2,095,826,659.00	99.49	231,206,666.00	1,608,709,997.00	76.37
3-1-1-02-99	Otros Gastos de Personal	527,000.00	0.00	45,000,000.00	45,527,000.00	0.00	45,527,000.00	676,386.00	22,422,291.00	49.25	676,386.00	22,422,291.00	49.25
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	23,022,833,000.00	58,574,768.00	-1,536,325,232.00	21,486,507,768.00	0.00	21,486,507,768.00	1,480,003,969.00	17,087,968,851.00	79.53	1,431,510,795.00	15,620,067,851.00	72.70
3-1-1-03-01	Aportes Patronales Sector Privado	11,026,182,000.00	852,177,768.00	202,777,768.00	11,228,959,768.00	0.00	11,228,959,768.00	779,904,799.00	8,819,274,770.00	78.54	763,314,479.00	8,045,014,130.00	71.65
3-1-1-03-01-01	Cesantías Fondos Privados	1,671,464,000.00	964,589,768.00	114,589,768.00	1,786,053,768.00	0.00	1,786,053,768.00	5,644,159.00	274,723,142.00	15.38	5,644,159.00	274,723,142.00	15.38
3-1-1-03-01-02	Pensiones Fondos Privados	1,898,307,000.00	-33,101,000.00	-33,101,000.00	1,865,206,000.00	0.00	1,865,206,000.00	158,988,000.00	1,678,418,300.00	89.99	154,225,200.00	1,519,430,300.00	81.46
3-1-1-03-01-03	Salud EPS Privadas	4,494,256,000.00	-44,139,000.00	-62,139,000.00	4,432,117,000.00	0.00	4,432,117,000.00	373,075,500.00	4,040,003,700.00	91.15	366,181,200.00	3,666,928,200.00	82.74
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	518,817,000.00	96,100,000.00	157,100,000.00	675,917,000.00	0.00	675,917,000.00	54,567,540.00	586,126,928.00	86.72	66,056,320.00	531,559,388.00	78.64
3-1-1-03-01-05	Caja de Compensación	2,443,338,000.00	-131,272,000.00	26,328,000.00	2,469,666,000.00	0.00	2,469,666,000.00	187,629,600.00	2,240,002,700.00	90.70	171,207,600.00	2,052,373,100.00	83.10

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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	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-02	Aportes Patronales Sector Público	11,996,651,000.00	-793,603,000.00	-1,739,103,000.00	10,257,548,000.00	0.00	10,257,548,000.00	700,099,170.00	8,268,694,081.00	80.61	668,196,316.00	7,575,053,721.00	73.85
3-1-1-03-02-01	Cesantías Fondos Públicos	4,455,930,000.00	-415,772,000.00	-1,765,772,000.00	2,690,158,000.00	0.00	2,690,158,000.00	91,458,379.00	1,396,831,175.00	51.92	88,294,796.00	1,311,831,606.00	48.76
3-1-1-03-02-02	Pensiones Fondos Públicos	4,468,549,000.00	-119,940,000.00	-34,540,000.00	4,434,009,000.00	0.00	4,434,009,000.00	370,350,400.00	4,038,359,700.00	91.08	363,301,200.00	3,668,009,300.00	82.72
3-1-1-03-02-03	Salud EPS Públicas	15,601,000.00	6,736,000.00	2,036,000.00	17,637,000.00	0.00	17,637,000.00	2,055,300.00	12,947,800.00	73.41	955,500.00	10,892,500.00	61.76
3-1-1-03-02-05	ESAP	305,416,000.00	-31,755,000.00	3,745,000.00	309,161,000.00	0.00	309,161,000.00	23,459,500.00	280,015,300.00	90.57	21,408,000.00	256,555,800.00	82.98
3-1-1-03-02-06	ICBF	1,832,500,000.00	-148,317,000.00	22,383,000.00	1,854,883,000.00	0.00	1,854,883,000.00	140,716,100.00	1,679,961,800.00	90.57	128,398,600.00	1,539,245,700.00	82.98
3-1-1-03-02-07	SENA	305,416,000.00	-31,755,000.00	3,745,000.00	309,161,000.00	0.00	309,161,000.00	23,459,500.00	280,015,300.00	90.57	21,408,000.00	256,555,800.00	82.98
3-1-1-03-02-08	Institutos Técnicos	585,608,000.00	-48,526,000.00	33,574,000.00	619,182,000.00	0.00	619,182,000.00	46,900,000.00	559,949,600.00	90.43	42,793,500.00	513,049,600.00	82.86
3-1-1-03-02-09	Comisiones	27,631,000.00	-4,274,000.00	-4,274,000.00	23,357,000.00	0.00	23,357,000.00	1,699,991.00	20,613,406.00	88.25	1,636,720.00	18,913,415.00	80.98
3-1-2	GASTOS GENERALES	8,566,000,000.00	0.00	-423,047,884.00	8,142,952,116.00	0.00	8,142,952,116.00	307,212,998.00	7,252,031,759.00	89.06	786,967,046.00	5,044,127,074.00	61.94
3-1-2-01	Adquisición de Bienes	1,712,444,000.00	0.00	-391,857,000.00	1,320,587,000.00	0.00	1,320,587,000.00	76,924,184.00	1,074,450,174.00	81.36	238,277,249.00	626,795,869.00	47.46
3-1-2-01-02	Gastos de Computador	955,169,000.00	0.00	-261,189,000.00	693,980,000.00	0.00	693,980,000.00	60,365,924.00	478,230,463.00	68.91	171,826,657.00	223,252,914.00	32.17
3-1-2-01-03	Combustibles, Lubricantes y Llantas	195,469,000.00	0.00	-22,399,000.00	173,070,000.00	0.00	173,070,000.00	0.00	172,716,600.00	99.80	16,669,713.00	130,237,799.00	75.25
3-1-2-01-04	Materiales y Suministros	536,806,000.00	0.00	-108,269,000.00	428,537,000.00	0.00	428,537,000.00	16,558,260.00	407,573,884.00	95.11	33,851,652.00	257,375,929.00	60.06
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	15,929,227.00	63.72	15,929,227.00	15,929,227.00	63.72
3-1-2-02	Adquisición de Servicios	6,848,017,000.00	0.00	-504,381,755.00	6,343,635,245.00	0.00	6,343,635,245.00	230,288,814.00	5,853,032,290.00	92.27	548,689,797.00	4,094,098,190.00	64.54
3-1-2-02-01	Arrendamientos	1,291,178,000.00	0.00	22,500,000.00	1,313,678,000.00	0.00	1,313,678,000.00	0.00	1,260,631,822.00	95.96	119,328,092.00	963,819,080.00	73.37
3-1-2-02-02	Viáticos y Gastos de Viaje	84,525,000.00	0.00	0.00	84,525,000.00	0.00	84,525,000.00	3,428,637.00	61,260,356.00	72.48	3,428,637.00	46,760,356.00	55.32
3-1-2-02-03	Gastos de Transporte y Comunicación	1,301,626,000.00	0.00	-41,446,000.00	1,260,180,000.00	0.00	1,260,180,000.00	5,378,976.00	1,252,622,983.00	99.40	54,454,038.00	856,858,684.00	67.99
3-1-2-02-04	Impresos y Publicaciones	31,500,000.00	0.00	-12,452,000.00	19,048,000.00	0.00	19,048,000.00	1,500,000.00	15,633,843.00	82.08	1,915,000.00	15,633,843.00	82.08
3-1-2-02-05	Mantenimiento y Reparaciones	2,144,413,000.00	0.00	-62,482,000.00	2,081,931,000.00	0.00	2,081,931,000.00	24,493,384.00	2,046,237,805.00	98.29	194,061,272.00	1,273,864,496.00	61.19
3-1-2-02-05-01	Mantenimiento Entidad	2,144,413,000.00	0.00	-62,482,000.00	2,081,931,000.00	0.00	2,081,931,000.00	24,493,384.00	2,046,237,805.00	98.29	194,061,272.00	1,273,864,496.00	61.19
3-1-2-02-06	Seguros	491,058,000.00	0.00	-355,501,755.00	135,556,245.00	0.00	135,556,245.00	56,211,630.00	129,042,056.00	95.19	58,031,098.00	72,830,426.00	53.73
3-1-2-02-06-01	Seguros Entidad	491,058,000.00	0.00	-355,501,755.00	135,556,245.00	0.00	135,556,245.00	56,211,630.00	129,042,056.00	95.19	58,031,098.00	72,830,426.00	53.73
3-1-2-02-08	Servicios Públicos	788,897,000.00	0.00	-55,000,000.00	733,897,000.00	0.00	733,897,000.00	68,290,141.00	625,716,697.00	85.26	68,290,141.00	611,662,467.00	83.34
3-1-2-02-08-01	Energía	309,012,000.00	0.00	0.00	309,012,000.00	0.00	309,012,000.00	28,006,770.00	252,898,870.00	81.84	28,006,770.00	248,153,430.00	80.31
3-1-2-02-08-02	Acueducto y Alcantarillado	122,400,000.00	0.00	-51,000,000.00	71,400,000.00	0.00	71,400,000.00	8,269,870.00	51,348,025.00	71.92	8,269,870.00	42,039,235.00	58.88
3-1-2-02-08-03	Aseo	26,985,000.00	0.00	-4,000,000.00	22,985,000.00	0.00	22,985,000.00	2,622,577.00	15,402,790.00	67.01	2,622,577.00	15,402,790.00	67.01
3-1-2-02-08-04	Teléfono	330,500,000.00	0.00	0.00	330,500,000.00	0.00	330,500,000.00	29,390,924.00	306,067,012.00	92.61	29,390,924.00	306,067,012.00	92.61
3-1-2-02-09	Capacitación	159,650,000.00	0.00	15,190,800.00	174,840,800.00	0.00	174,840,800.00	5,104,000.00	139,566,947.00	79.83	5,104,000.00	30,333,387.00	17.35
3-1-2-02-09-01	Capacitación Interna	159,650,000.00	0.00	15,190,800.00	174,840,800.00	0.00	174,840,800.00	5,104,000.00	139,566,947.00	79.83	5,104,000.00	30,333,387.00	17.35
3-1-2-02-10	Bienestar e Incentivos	113,300,000.00	0.00	2,945,770.00	116,245,770.00	0.00	116,245,770.00	0.00	24,927,400.00	21.44	1,440,000.00	14,223,400.00	12.24
3-1-2-02-11	Promoción Institucional	266,770,000.00	0.00	0.00	266,770,000.00	0.00	266,770,000.00	21,204,056.00	187,671,247.00	70.35	38,033,082.00	149,141,499.00	55.91

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ENTIDAD: 102 - PERSONERÍA		MES: NOVIEMBRE											
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	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-12	Salud Ocupacional	103,000,000.00	0.00	-18,136,570.00	84,863,430.00	0.00	84,863,430.00	32,015,239.00	54,345,429.00	64.04	2,284,447.00	19,737,587.00	23.26
3-1-2-02-17	Información	72,100,000.00	0.00	0.00	72,100,000.00	0.00	72,100,000.00	12,662,751.00	55,375,705.00	76.80	2,319,990.00	39,232,965.00	54.41
3-1-2-03	Otros Gastos Generales	5,539,000.00	0.00	473,190,871.00	478,729,871.00	0.00	478,729,871.00	0.00	324,549,295.00	67.79	0.00	323,233,015.00	67.52
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	473,190,871.00	473,190,871.00	0.00	473,190,871.00	0.00	321,262,275.00	67.89	0.00	321,262,275.00	67.89
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	473,190,871.00	473,190,871.00	0.00	473,190,871.00	0.00	321,262,275.00	67.89	0.00	321,262,275.00	67.89
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,539,000.00	0.00	0.00	5,539,000.00	0.00	5,539,000.00	0.00	3,287,020.00	59.34	0.00	1,970,740.00	35.58
3-3	INVERSIÓN	7,258,000,000.00	0.00	0.00	7,258,000,000.00	0.00	7,258,000,000.00	66,753,413.00	6,216,996,173.00	85.66	690,835,786.00	4,271,336,390.63	58.85
3-3-1	DIRECTA	7,258,000,000.00	0.00	0.00	7,258,000,000.00	0.00	7,258,000,000.00	66,753,413.00	6,216,996,173.00	85.66	690,835,786.00	4,271,336,390.63	58.85
3-3-1-14	Bogotá Humana	7,258,000,000.00	0.00	-4,195,515,352.00	3,062,484,648.00	0.00	3,062,484,648.00	0.00	3,062,484,648.00	100.00	73,600,000.00	3,004,967,442.63	98.12
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,258,000,000.00	0.00	-4,195,515,352.00	3,062,484,648.00	0.00	3,062,484,648.00	0.00	3,062,484,648.00	100.00	73,600,000.00	3,004,967,442.63	98.12
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	4,198,000,000.00	0.00	-1,393,266,842.00	2,804,733,158.00	0.00	2,804,733,158.00	0.00	2,804,733,158.00	100.00	73,600,000.00	2,778,202,492.00	99.05
3-3-1-14-03-26-0695	Construcción de ciudadano en sus derechos y deberes	1,648,000,000.00	0.00	-730,983,507.00	917,016,493.00	0.00	917,016,493.00	0.00	917,016,493.00	100.00	55,600,000.00	899,602,493.00	98.10
3-3-1-14-03-26-0695-224	Bogotá promueve una cultura ciudadana	1,648,000,000.00	0.00	-730,983,507.00	917,016,493.00	0.00	917,016,493.00	0.00	917,016,493.00	100.00	55,600,000.00	899,602,493.00	98.10
3-3-1-14-03-26-0696	Protección a los derechos de las víctimas	1,520,000,000.00	0.00	-242,486,662.00	1,277,513,338.00	0.00	1,277,513,338.00	0.00	1,277,513,338.00	100.00	14,000,000.00	1,268,396,672.00	99.29
3-3-1-14-03-26-0696-222	Fortalecimiento de la capacidad institucional	1,520,000,000.00	0.00	-242,486,662.00	1,277,513,338.00	0.00	1,277,513,338.00	0.00	1,277,513,338.00	100.00	14,000,000.00	1,268,396,672.00	99.29
3-3-1-14-03-26-0697	Defensa del consumidor	1,030,000,000.00	0.00	-419,796,673.00	610,203,327.00	0.00	610,203,327.00	0.00	610,203,327.00	100.00	4,000,000.00	610,203,327.00	100.00
3-3-1-14-03-26-0697-223	Bogotá promueve el control social par	1,030,000,000.00	0.00	-419,796,673.00	610,203,327.00	0.00	610,203,327.00	0.00	610,203,327.00	100.00	4,000,000.00	610,203,327.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,060,000,000.00	0.00	-2,802,248,510.00	257,751,490.00	0.00	257,751,490.00	0.00	257,751,490.00	100.00	0.00	226,764,950.63	87.98
3-3-1-14-03-31-0693	Modernizar y fortalecer los procesos misionales y de apoyo de la Personería de Bogotá	3,060,000,000.00	0.00	-2,802,248,510.00	257,751,490.00	0.00	257,751,490.00	0.00	257,751,490.00	100.00	0.00	226,764,950.63	87.98
3-3-1-14-03-31-0693-235	Sistemas de mejoramiento de la gestión	3,060,000,000.00	0.00	-2,802,248,510.00	257,751,490.00	0.00	257,751,490.00	0.00	257,751,490.00	100.00	0.00	226,764,950.63	87.98
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	4,195,515,352.00	4,195,515,352.00	0.00	4,195,515,352.00	66,753,413.00	3,154,511,525.00	75.19	617,235,786.00	1,266,368,948.00	30.18
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	4,195,515,352.00	4,195,515,352.00	0.00	4,195,515,352.00	66,753,413.00	3,154,511,525.00	75.19	617,235,786.00	1,266,368,948.00	30.18
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,902,417,725.00	2,902,417,725.00	0.00	2,902,417,725.00	55,283,333.00	2,807,266,760.00	96.72	609,453,602.00	1,258,586,764.00	43.36

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: NOVIEMBRE							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP. (11=10/8)		MES		ACUMULADO 13	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10/8)	MES			ACUMULADO 13
			MES 4	ACUMULADO 5							12	13		
3-3-1-15-07-42-1202	Promoción y Defensa de los Derechos Humanos desde una perspectiva de género y del posconflicto	0.00	0.00	1,048,699,555.00	1,048,699,555.00	0.00	1,048,699,555.00	40,983,334.00	955,693,329.00	91.13	196,233,333.00	423,833,333.00	40.42	
3-3-1-15-07-42-1203	Servicio Integral a La Ciudadanía	0.00	0.00	1,853,718,170.00	1,853,718,170.00	0.00	1,853,718,170.00	14,299,999.00	1,851,573,431.00	99.88	413,220,269.00	834,753,431.00	45.03	
3-3-1-15-07-43	Modernización institucional	0.00	0.00	1,293,097,627.00	1,293,097,627.00	0.00	1,293,097,627.00	11,470,080.00	347,244,765.00	26.85	7,782,184.00	7,782,184.00	0.60	
3-3-1-15-07-43-1201	Modernización para el Fortalecimiento Integral de la Personería de Bogotá D.C.	0.00	0.00	1,293,097,627.00	1,293,097,627.00	0.00	1,293,097,627.00	11,470,080.00	347,244,765.00	26.85	7,782,184.00	7,782,184.00	0.60	

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