

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: ABRIL							VIGENCIA FISCAL: 2019				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
RUBRO PRESUPUESTAL		APROPIACION					MES		ACUMULADO		MES	ACUMULADO	
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	GASTOS	159,330,290,000.00	0.00	0.00	159,330,290,000.00	0.00	159,330,290,000.00	12,602,466,386.00	62,521,227,172.00	39.24	9,765,898,569.00	32,409,679,268.00	20.34
3-1	GASTOS DE FUNCIONAMIENTO	138,124,290,000.00	0.00	0.00	138,124,290,000.00	0.00	138,124,290,000.00	12,579,534,171.00	48,810,461,427.00	35.34	8,559,472,356.00	29,958,475,022.00	21.69
3-1-1	Gastos de personal	108,552,237,000.00	0.00	-44,122,000.00	108,508,115,000.00	0.00	108,508,115,000.00	7,114,102,605.00	27,466,839,273.00	25.31	7,119,282,205.00	26,948,717,673.00	24.84
3-1-1-01	Planta de personal permanente	108,552,237,000.00	0.00	-44,122,000.00	108,508,115,000.00	0.00	108,508,115,000.00	7,114,102,605.00	27,466,839,273.00	25.31	7,119,282,205.00	26,948,717,673.00	24.84
3-1-1-01-01	Factores constitutivos de salario	78,268,719,000.00	0.00	0.00	78,268,719,000.00	0.00	78,268,719,000.00	5,308,408,663.00	21,292,134,325.00	27.20	5,313,251,263.00	20,774,349,725.00	26.54
3-1-1-01-01-01	Factores salariales comunes	56,082,043,000.00	0.00	0.00	56,082,043,000.00	0.00	56,082,043,000.00	3,899,362,089.00	15,750,320,299.00	28.08	3,904,204,689.00	15,232,535,699.00	27.16
3-1-1-01-01-01-0001	Sueldo básico	38,682,529,000.00	0.00	0.00	38,682,529,000.00	0.00	38,682,529,000.00	3,153,523,629.00	12,610,675,595.00	32.60	3,158,366,229.00	12,092,890,995.00	31.26
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	1,088,510.00	27,975,449.00	18.65	1,088,510.00	27,975,449.00	18.65
3-1-1-01-01-01-0003	Auxilio de incapacidad	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	19,323,900.00	84,825,400.00	26.51	19,323,900.00	84,825,400.00	26.51
3-1-1-01-01-01-0004	Gastos de representación	6,543,108,000.00	0.00	0.00	6,543,108,000.00	0.00	6,543,108,000.00	512,905,749.00	2,078,574,987.00	31.77	512,905,749.00	2,078,574,987.00	31.77
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	227,176,000.00	0.00	0.00	227,176,000.00	0.00	227,176,000.00	15,001,921.00	51,796,728.00	22.80	15,001,921.00	51,796,728.00	22.80
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,377,009,000.00	0.00	0.00	1,377,009,000.00	0.00	1,377,009,000.00	66,848,214.00	283,410,846.00	20.58	66,848,214.00	283,410,846.00	20.58
3-1-1-01-01-01-0010	Prima de navidad	5,933,910,000.00	0.00	0.00	5,933,910,000.00	0.00	5,933,910,000.00	7,202,914.00	38,749,028.00	0.65	7,202,914.00	38,749,028.00	0.65
3-1-1-01-01-01-0011	Prima de vacaciones	2,848,311,000.00	0.00	0.00	2,848,311,000.00	0.00	2,848,311,000.00	123,467,252.00	574,312,266.00	20.16	123,467,252.00	574,312,266.00	20.16
3-1-1-01-01-02	Factores salariales especiales	22,186,676,000.00	0.00	0.00	22,186,676,000.00	0.00	22,186,676,000.00	1,409,046,574.00	5,541,814,026.00	24.98	1,409,046,574.00	5,541,814,026.00	24.98
3-1-1-01-01-02-0001	Prima de antigüedad	1,516,854,000.00	0.00	0.00	1,516,854,000.00	0.00	1,516,854,000.00	107,861,711.00	416,761,294.00	27.48	107,861,711.00	416,761,294.00	27.48
3-1-1-01-01-02-0002	Prima Técnica	14,136,219,000.00	0.00	0.00	14,136,219,000.00	0.00	14,136,219,000.00	1,289,285,359.00	5,113,153,228.00	36.17	1,289,285,359.00	5,113,153,228.00	36.17
3-1-1-01-01-02-0003	Prima Semestral	6,533,603,000.00	0.00	0.00	6,533,603,000.00	0.00	6,533,603,000.00	11,899,504.00	11,899,504.00	0.18	11,899,504.00	11,899,504.00	0.18
3-1-1-01-02	Contribuciones inherentes a la nómina	28,962,952,000.00	-135,800,000.00	-320,422,000.00	28,642,530,000.00	0.00	28,642,530,000.00	1,776,458,466.00	5,128,989,636.00	17.91	1,776,795,466.00	5,128,652,636.00	17.91
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	7,446,375,000.00	0.00	0.00	7,446,375,000.00	0.00	7,446,375,000.00	623,370,000.00	1,836,792,200.00	24.67	623,370,000.00	1,836,792,200.00	24.67
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	5,290,838,000.00	0.00	0.00	5,290,838,000.00	0.00	5,290,838,000.00	450,077,300.00	1,326,267,900.00	25.07	450,077,300.00	1,326,267,900.00	25.07

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ENTIDAD: 102 - PERSONERÍA		MES: ABRIL							VIGENCIA FISCAL: 2019				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,155,537,000.00	0.00	0.00	2,155,537,000.00	0.00	2,155,537,000.00	173,292,700.00	510,524,300.00	23.68	173,292,700.00	510,524,300.00	23.68
3-1-1-01-02-02	Aportes a la seguridad social en salud	5,774,482,000.00	0.00	0.00	5,774,482,000.00	0.00	5,774,482,000.00	441,563,100.00	1,302,444,200.00	22.56	441,900,100.00	1,302,107,200.00	22.55
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	31,904,000.00	0.00	0.00	31,904,000.00	0.00	31,904,000.00	567,200.00	1,679,100.00	5.26	567,200.00	1,679,100.00	5.26
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	5,742,578,000.00	0.00	0.00	5,742,578,000.00	0.00	5,742,578,000.00	440,995,900.00	1,300,765,100.00	22.65	441,332,900.00	1,300,428,100.00	22.65
3-1-1-01-02-03	Aportes de cesantías	8,169,076,000.00	-135,800,000.00	-320,422,000.00	7,848,654,000.00	0.00	7,848,654,000.00	109,033,066.00	311,453,436.00	3.97	109,033,066.00	311,453,436.00	3.97
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	6,018,252,000.00	-135,800,000.00	-320,422,000.00	5,697,830,000.00	0.00	5,697,830,000.00	106,387,780.00	293,131,182.00	5.14	106,387,780.00	293,131,182.00	5.14
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,150,824,000.00	0.00	0.00	2,150,824,000.00	0.00	2,150,824,000.00	2,645,286.00	18,322,254.00	0.85	2,645,286.00	18,322,254.00	0.85
3-1-1-01-02-04	Aportes a cajas de compensación familiar	2,857,394,000.00	0.00	0.00	2,857,394,000.00	0.00	2,857,394,000.00	227,360,100.00	630,527,800.00	22.07	227,360,100.00	630,527,800.00	22.07
3-1-1-01-02-04-0002	Cafam	2,857,394,000.00	0.00	0.00	2,857,394,000.00	0.00	2,857,394,000.00	227,360,100.00	630,527,800.00	22.07	227,360,100.00	630,527,800.00	22.07
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,173,433,000.00	0.00	0.00	1,173,433,000.00	0.00	1,173,433,000.00	90,813,900.00	259,189,700.00	22.09	90,813,900.00	259,189,700.00	22.09
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	1,173,433,000.00	0.00	0.00	1,173,433,000.00	0.00	1,173,433,000.00	90,813,900.00	259,189,700.00	22.09	90,813,900.00	259,189,700.00	22.09
3-1-1-01-02-06	Aportes al ICBF	2,142,996,000.00	0.00	0.00	2,142,996,000.00	0.00	2,142,996,000.00	170,528,600.00	472,952,600.00	22.07	170,528,600.00	472,952,600.00	22.07
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	2,142,996,000.00	0.00	0.00	2,142,996,000.00	0.00	2,142,996,000.00	170,528,600.00	472,952,600.00	22.07	170,528,600.00	472,952,600.00	22.07
3-1-1-01-02-07	Aportes al SENA	357,169,000.00	0.00	0.00	357,169,000.00	0.00	357,169,000.00	28,456,400.00	78,941,200.00	22.10	28,456,400.00	78,941,200.00	22.10
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	357,169,000.00	0.00	0.00	357,169,000.00	0.00	357,169,000.00	28,456,400.00	78,941,200.00	22.10	28,456,400.00	78,941,200.00	22.10
3-1-1-01-02-08	Aportes a la ESAP	357,169,000.00	0.00	0.00	357,169,000.00	0.00	357,169,000.00	28,456,400.00	78,941,200.00	22.10	28,456,400.00	78,941,200.00	22.10
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	357,169,000.00	0.00	0.00	357,169,000.00	0.00	357,169,000.00	28,456,400.00	78,941,200.00	22.10	28,456,400.00	78,941,200.00	22.10
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	684,858,000.00	0.00	0.00	684,858,000.00	0.00	684,858,000.00	56,876,900.00	157,747,300.00	23.03	56,876,900.00	157,747,300.00	23.03
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	684,858,000.00	0.00	0.00	684,858,000.00	0.00	684,858,000.00	56,876,900.00	157,747,300.00	23.03	56,876,900.00	157,747,300.00	23.03

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ENTIDAD: 102 - PERSONERÍA		MES: ABRIL							VIGENCIA FISCAL: 2019		ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,320,566,000.00	135,800,000.00	276,300,000.00	1,596,866,000.00	0.00	1,596,866,000.00	29,235,476.00	1,045,715,312.00	65.49	29,235,476.00	1,045,715,312.00	65.49	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	135,800,000.00	276,300,000.00	276,300,000.00	0.00	276,300,000.00	0.00	140,485,554.00	50.85	0.00	140,485,554.00	50.85	
3-1-1-01-03-02	Bonificación por recreación	217,476,000.00	0.00	0.00	217,476,000.00	0.00	217,476,000.00	10,359,839.00	59,018,381.00	27.14	10,359,839.00	59,018,381.00	27.14	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	1,003,042,000.00	0.00	0.00	1,003,042,000.00	0.00	1,003,042,000.00	11,188,243.00	816,554,345.00	81.41	11,188,243.00	816,554,345.00	81.41	
3-1-1-01-03-06	Prima Secretarial	100,048,000.00	0.00	0.00	100,048,000.00	0.00	100,048,000.00	7,687,394.00	29,657,032.00	29.64	7,687,394.00	29,657,032.00	29.64	
3-1-2	Adquisición de bienes y servicios	29,570,653,000.00	0.00	31,836,000.00	29,602,489,000.00	0.00	29,602,489,000.00	5,465,431,566.00	21,331,337,040.00	72.06	1,440,190,151.00	2,997,531,435.00	10.13	
3-1-2-01	Adquisición de activos no financieros	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Activos fijos	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01	Maquinaria y equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisiciones diferentes de activos no financieros	29,540,653,000.00	0.00	31,836,000.00	29,572,489,000.00	0.00	29,572,489,000.00	5,465,431,566.00	21,331,337,040.00	72.13	1,440,190,151.00	2,997,531,435.00	10.14	
3-1-2-02-01	Materiales y suministros	1,321,711,000.00	0.00	10,000,000.00	1,331,711,000.00	0.00	1,331,711,000.00	19,888,812.00	261,188,183.00	19.61	18,607,002.00	23,864,301.00	1.79	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	106,618,000.00	0.00	10,000,000.00	116,618,000.00	0.00	116,618,000.00	10,150,000.00	49,304,481.00	42.28	150,000.00	450,000.00	0.39	
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	14,234,000.00	0.00	10,000,000.00	24,234,000.00	0.00	24,234,000.00	10,150,000.00	20,352,413.00	83.98	150,000.00	450,000.00	1.86	
3-1-2-02-01-01-0004	Bebidas	34,222,000.00	0.00	0.00	34,222,000.00	0.00	34,222,000.00	0.00	27,198,619.00	79.48	0.00	0.00	0.00	
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	8,162,000.00	0.00	0.00	8,162,000.00	0.00	8,162,000.00	0.00	1,753,449.00	21.48	0.00	0.00	0.00	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	970,126,000.00	0.00	0.00	970,126,000.00	0.00	970,126,000.00	8,644,588.00	209,418,634.00	21.59	17,362,778.00	21,334,291.00	2.20	
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,141,000.00	0.00	0.00	2,141,000.00	0.00	2,141,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	314,152,000.00	0.00	0.00	314,152,000.00	0.00	314,152,000.00	1,396,800.00	39,915,535.00	12.71	1,396,800.00	4,204,785.00	1.34	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	179,697,000.00	0.00	0.00	179,697,000.00	0.00	179,697,000.00	0.00	146,623,407.00	81.59	14,838,190.00	14,838,190.00	8.26
3-1-2-02-01-02-0004	Químicos básicos	2,284,000.00	0.00	0.00	2,284,000.00	0.00	2,284,000.00	0.00	668,190.00	29.26	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	43,812,000.00	0.00	0.00	43,812,000.00	0.00	43,812,000.00	536,020.00	10,466,745.00	23.89	536,020.00	694,868.00	1.59
3-1-2-02-01-02-0006	Productos de caucho y plástico	406,116,000.00	0.00	0.00	406,116,000.00	0.00	406,116,000.00	6,711,768.00	10,010,419.00	2.46	591,768.00	1,530,998.00	0.38
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	6,043,000.00	0.00	0.00	6,043,000.00	0.00	6,043,000.00	0.00	1,449,547.00	23.99	0.00	65,450.00	1.08
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	15,881,000.00	0.00	0.00	15,881,000.00	0.00	15,881,000.00	0.00	284,791.00	1.79	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	244,967,000.00	0.00	0.00	244,967,000.00	0.00	244,967,000.00	1,094,224.00	2,465,068.00	1.01	1,094,224.00	2,080,010.00	0.85
3-1-2-02-01-03-0001	Metales básicos	1,400,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	70,000.00	70,000.00	5.00	70,000.00	70,000.00	5.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	12,513,000.00	0.00	0.00	12,513,000.00	0.00	12,513,000.00	488,274.00	1,099,344.00	8.79	488,274.00	955,660.00	7.64
3-1-2-02-01-03-0004	Maquinaria para usos especiales	12,228,000.00	0.00	0.00	12,228,000.00	0.00	12,228,000.00	0.00	241,374.00	1.97	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	91,226,000.00	0.00	0.00	91,226,000.00	0.00	91,226,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	120,150,000.00	0.00	0.00	120,150,000.00	0.00	120,150,000.00	535,950.00	874,350.00	0.73	535,950.00	874,350.00	0.73
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	4,250,000.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	180,000.00	4.24	0.00	180,000.00	4.24
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	3,200,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	28,218,942,000.00	0.00	21,836,000.00	28,240,778,000.00	0.00	28,240,778,000.00	5,445,542,754.00	21,070,148,857.00	74.61	1,421,583,149.00	2,973,667,134.00	10.53
3-1-2-02-02-01	Servicios de venta y de distribución: alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	393,000,000.00	0.00	4,000,000.00	397,000,000.00	0.00	397,000,000.00	5,370,528.00	292,986,280.00	73.80	5,370,528.00	14,986,280.00	3.77
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	2,532,528.00	7,800,280.00	15.00	2,532,528.00	7,800,280.00	15.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	46,250,000.00	0.00	0.00	46,250,000.00	0.00	46,250,000.00	2,838,000.00	6,836,000.00	14.78	2,838,000.00	6,836,000.00	14.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: ABRIL							VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							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)	
			MES	ACUMULADO										
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	350,000.00	8.75	0.00	350,000.00	8.75	
3-1-2-02-02-01-0005	Servicios de parqueaderos	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	294,250,000.00	0.00	0.00	294,250,000.00	0.00	294,250,000.00	0.00	278,000,000.00	94.48	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	294,250,000.00	0.00	0.00	294,250,000.00	0.00	294,250,000.00	0.00	278,000,000.00	94.48	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	6,184,670,000.00	0.00	29,336,000.00	6,214,006,000.00	0.00	6,214,006,000.00	3,590,597,536.00	4,380,221,783.00	70.49	80,810,486.00	202,746,659.00	3.26	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	753,210,000.00	0.00	31,836,000.00	785,046,000.00	0.00	785,046,000.00	2,047,059.00	54,500,082.00	6.94	2,047,059.00	54,500,082.00	6.94	
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	505,157,000.00	0.00	0.00	505,157,000.00	0.00	505,157,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	17,284,000.00	86.42	0.00	17,284,000.00	86.42	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	28,053,000.00	0.00	31,836,000.00	59,889,000.00	0.00	59,889,000.00	2,047,059.00	37,216,082.00	62.14	2,047,059.00	37,216,082.00	62.14	
3-1-2-02-02-02-0002	Servicios inmobiliarios	4,629,596,000.00	0.00	0.00	4,629,596,000.00	0.00	4,629,596,000.00	3,553,552,344.00	4,268,010,436.00	92.19	78,763,427.00	148,246,577.00	3.20	
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	4,625,596,000.00	0.00	0.00	4,625,596,000.00	0.00	4,625,596,000.00	3,553,552,344.00	4,268,010,436.00	92.27	78,763,427.00	148,246,577.00	3.20	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	801,864,000.00	0.00	-2,500,000.00	799,364,000.00	0.00	799,364,000.00	34,998,133.00	57,711,265.00	7.22	0.00	0.00	0.00	
3-1-2-02-02-02-0003-001	Servicios de arrendamiento o alquiler de automóviles y furgonetas sin operario	122,364,000.00	0.00	0.00	122,364,000.00	0.00	122,364,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	679,500,000.00	0.00	-2,500,000.00	677,000,000.00	0.00	677,000,000.00	34,998,133.00	57,711,265.00	8.52	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	19,747,074,000.00	0.00	-11,500,000.00	19,735,574,000.00	0.00	19,735,574,000.00	1,787,012,252.00	16,186,976,420.00	82.02	1,289,414,497.00	2,590,564,821.00	13.13	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	245,140.00	283,440.00	10.50	245,140.00	283,440.00	10.50	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	245,140.00	283,440.00	10.50	245,140.00	283,440.00	10.50	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	13,920,050,000.00	0.00	0.00	13,920,050,000.00	0.00	13,920,050,000.00	255,910,417.00	12,759,049,728.00	91.66	1,000,974,167.00	2,207,250,866.00	15.86
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	51,250,000.00	0.00	0.00	51,250,000.00	0.00	51,250,000.00	0.00	5,152,815.00	10.05	0.00	0.00	0.00
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	204,800,000.00	0.00	0.00	204,800,000.00	0.00	204,800,000.00	3,771,750.00	7,371,750.00	3.60	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	13,664,000,000.00	0.00	0.00	13,664,000,000.00	0.00	13,664,000,000.00	252,138,667.00	12,746,525,163.00	93.29	1,000,974,167.00	2,207,250,866.00	16.15
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,348,391,000.00	0.00	0.00	1,348,391,000.00	0.00	1,348,391,000.00	80,697,247.00	966,407,858.00	71.67	87,284,029.00	116,759,862.00	8.66
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	381,975,000.00	0.00	0.00	381,975,000.00	0.00	381,975,000.00	76,622,687.00	79,360,977.00	20.78	76,622,687.00	79,360,977.00	20.78
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	124,666,000.00	0.00	0.00	124,666,000.00	0.00	124,666,000.00	0.00	93,509,301.00	75.01	8,875,660.00	35,613,203.00	28.57
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	797,250,000.00	0.00	0.00	797,250,000.00	0.00	797,250,000.00	0.00	769,820,520.00	96.56	0.00	0.00	0.00
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	4,074,560.00	4,074,560.00	20.37	0.00	0.00	0.00
3-1-2-02-02-03-0004-008	Servicios de transmisión	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	19,642,500.00	98.21	1,785,682.00	1,785,682.00	8.93
3-1-2-02-02-03-0005	Servicios de soporte	3,222,926,000.00	0.00	-10,000,000.00	3,212,926,000.00	0.00	3,212,926,000.00	1,412,884,881.00	2,342,860,237.00	72.92	194,019,341.00	248,883,772.00	7.75
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1,683,356,000.00	0.00	40,000,000.00	1,723,356,000.00	0.00	1,723,356,000.00	1,412,634,881.00	1,697,170,492.00	98.48	137,120,974.00	169,709,878.00	9.85
3-1-2-02-02-03-0005-002	Servicios de limpieza general	723,870,000.00	0.00	-50,000,000.00	673,870,000.00	0.00	673,870,000.00	0.00	644,591,895.00	95.66	56,648,367.00	78,076,044.00	11.59
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	17,850.00	1.79	0.00	17,850.00	1.79
3-1-2-02-02-03-0005-004	Servicios de correo	570,000,000.00	0.00	0.00	570,000,000.00	0.00	570,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	44,700,000.00	0.00	0.00	44,700,000.00	0.00	44,700,000.00	250,000.00	1,080,000.00	2.42	250,000.00	1,080,000.00	2.42
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,111,307,000.00	0.00	0.00	1,111,307,000.00	0.00	1,111,307,000.00	37,274,567.00	118,366,157.00	10.65	6,891,820.00	17,377,881.00	1.56
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	219,000,000.00	0.00	0.00	219,000,000.00	0.00	219,000,000.00	1,011,500.00	14,486,496.00	6.61	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: ABRIL							VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							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)	
			MES	ACUMULADO										
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	235,700,000.00	0.00	0.00	235,700,000.00	0.00	235,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	82,000,000.00	0.00	12,000,000.00	94,000,000.00	0.00	94,000,000.00	604,701.00	2,419,001.00	2.57	604,701.00	2,419,001.00	2.57	
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	195,000,000.00	0.00	0.00	195,000,000.00	0.00	195,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	379,607,000.00	0.00	-12,000,000.00	367,607,000.00	0.00	367,607,000.00	35,658,366.00	101,460,660.00	27.60	6,287,119.00	14,958,880.00	4.07	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	144,400,000.00	0.00	-4,200,000.00	140,200,000.00	0.00	140,200,000.00	0.00	9,000.00	0.01	0.00	9,000.00	0.01	
3-1-2-02-02-03-0007-002	Servicios de impresión	144,400,000.00	0.00	-4,200,000.00	140,200,000.00	0.00	140,200,000.00	0.00	9,000.00	0.01	0.00	9,000.00	0.01	
3-1-2-02-02-04	Servicios administrativos del Gobierno	615,598,000.00	0.00	0.00	615,598,000.00	0.00	615,598,000.00	37,186,470.00	124,105,346.00	20.16	37,186,470.00	124,105,346.00	20.16	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	615,598,000.00	0.00	0.00	615,598,000.00	0.00	615,598,000.00	37,186,470.00	124,105,346.00	20.16	37,186,470.00	124,105,346.00	20.16	
3-1-2-02-02-04-0001-001	Energía	379,950,000.00	0.00	0.00	379,950,000.00	0.00	379,950,000.00	25,251,320.00	95,861,826.00	25.23	25,251,320.00	95,861,826.00	25.23	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	157,932,000.00	0.00	0.00	157,932,000.00	0.00	157,932,000.00	11,123,670.00	20,272,366.00	12.84	11,123,670.00	20,272,366.00	12.84	
3-1-2-02-02-04-0001-003	Aseo	77,716,000.00	0.00	0.00	77,716,000.00	0.00	77,716,000.00	811,480.00	7,971,154.00	10.26	811,480.00	7,971,154.00	10.26	
3-1-2-02-02-05	Viáticos y gastos de viaje	148,400,000.00	0.00	0.00	148,400,000.00	0.00	148,400,000.00	2,471,960.00	51,509,370.00	34.71	2,471,960.00	29,009,370.00	19.55	
3-1-2-02-02-06	Capacitación	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	20,160,000.00	22,610,000.00	5.26	2,810,000.00	2,810,000.00	0.65	
3-1-2-02-02-07	Bienestar e incentivos	369,200,000.00	0.00	0.00	369,200,000.00	0.00	369,200,000.00	2,645,000.00	11,389,650.00	3.08	3,420,200.00	9,094,650.00	2.46	
3-1-2-02-02-08	Salud Ocupacional	331,000,000.00	0.00	0.00	331,000,000.00	0.00	331,000,000.00	99,008.00	350,008.00	0.11	99,008.00	350,008.00	0.11	
3-1-3	Gastos diversos	1,400,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	1,400,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01-03	Impuesto de vehículos	1,400,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	12,286,000.00	12,286,000.00	0.00	12,286,000.00	0.00	12,285,114.00	99.99	0.00	12,225,914.00	99.51	
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	12,286,000.00	12,286,000.00	0.00	12,286,000.00	0.00	12,285,114.00	99.99	0.00	12,225,914.00	99.51	
3-1-5-07-01	Sentencias	0.00	0.00	12,286,000.00	12,286,000.00	0.00	12,286,000.00	0.00	12,285,114.00	99.99	0.00	12,225,914.00	99.51	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: ABRIL								VIGENCIA FISCAL: 2019		ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	INVERSIÓN	21,206,000,000.00	0.00	0.00	21,206,000,000.00	0.00	21,206,000,000.00	22,932,215.00	13,710,765,745.00	64.66	1,206,426,213.00	2,451,204,246.00	11.56
3-3-1	DIRECTA	21,206,000,000.00	0.00	0.00	21,206,000,000.00	0.00	21,206,000,000.00	22,932,215.00	13,710,765,745.00	64.66	1,206,426,213.00	2,451,204,246.00	11.56
3-3-1-15	Bogotá Mejor Para Todos	21,206,000,000.00	0.00	0.00	21,206,000,000.00	0.00	21,206,000,000.00	22,932,215.00	13,710,765,745.00	64.66	1,206,426,213.00	2,451,204,246.00	11.56
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	21,206,000,000.00	0.00	0.00	21,206,000,000.00	0.00	21,206,000,000.00	22,932,215.00	13,710,765,745.00	64.66	1,206,426,213.00	2,451,204,246.00	11.56
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	15,815,000,000.00	0.00	0.00	15,815,000,000.00	0.00	15,815,000,000.00	-45,126,667.00	13,108,173,618.00	82.88	1,164,708,880.00	2,407,830,246.00	15.22
3-3-1-15-07-42-1202	Promoción y Defensa de los Derechos Humanos desde una perspectiva de género y del posconflicto	5,160,000,000.00	0.00	0.00	5,160,000,000.00	0.00	5,160,000,000.00	21,840,000.00	4,271,358,335.00	82.78	357,721,099.00	837,079,266.00	16.22
3-3-1-15-07-42-1203	Servicio Integral a La Ciudadanía	7,150,000,000.00	0.00	0.00	7,150,000,000.00	0.00	7,150,000,000.00	-66,966,667.00	6,658,213,001.00	93.12	601,353,332.00	1,254,493,499.00	17.55
3-3-1-15-07-42-7526	Desarrollo y consolidación de la investigación disciplinaria y lucha contra la corrupción	3,505,000,000.00	0.00	0.00	3,505,000,000.00	0.00	3,505,000,000.00	0.00	2,178,602,282.00	62.16	205,634,449.00	316,257,481.00	9.02
3-3-1-15-07-43	Modernización institucional	5,391,000,000.00	0.00	0.00	5,391,000,000.00	0.00	5,391,000,000.00	68,058,882.00	602,592,127.00	11.18	41,717,333.00	43,374,000.00	0.80
3-3-1-15-07-43-1201	Modernización para el Fortalecimiento Integral de la Personería de Bogotá D.C.	5,391,000,000.00	0.00	0.00	5,391,000,000.00	0.00	5,391,000,000.00	68,058,882.00	602,592,127.00	11.18	41,717,333.00	43,374,000.00	0.80

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