

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	GASTOS	159,330,290,000.00	0.00	0.00	159,330,290,000.00	0.00	159,330,290,000.00	8,927,677,842.00	123,052,801,832.00	77.23	12,744,014,016.00	108,341,674,378.00	68.00
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	7,977,697,318.00	105,920,680,375.00	76.69	10,758,611,819.00	96,598,690,478.00	69.94
3-1-1	Gastos de personal	108,552,237,000.00	0.00	-1,044,122,000.00	107,508,115,000.00	0.00	107,508,115,000.00	7,327,689,820.00	79,365,740,220.00	73.82	7,463,953,320.00	78,812,199,720.00	73.31
3-1-1-01	Planta de personal permanente	108,552,237,000.00	0.00	-1,044,122,000.00	107,508,115,000.00	0.00	107,508,115,000.00	7,327,689,820.00	79,365,740,220.00	73.82	7,463,953,320.00	78,812,199,720.00	73.31
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	5,526,975,656.00	61,233,269,681.00	78.23	5,515,376,756.00	60,679,897,681.00	77.53
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	4,101,715,503.00	41,051,093,437.00	73.20	4,090,116,603.00	40,497,721,437.00	72.21
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	3,220,110,602.00	32,506,606,000.00	84.03	3,208,511,702.00	31,953,234,000.00	82.60
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	1,673,000.00	43,651,797.00	29.10	1,673,000.00	43,651,797.00	29.10
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	27,271,500.00	213,686,961.00	66.78	27,271,500.00	213,686,961.00	66.78
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	530,013,715.00	5,174,372,968.00	79.08	530,013,715.00	5,174,372,968.00	79.08
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	15,627,510.00	142,691,646.00	62.81	15,627,510.00	142,691,646.00	62.81
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	216,858,443.00	1,122,418,556.00	81.51	216,858,443.00	1,122,418,556.00	81.51
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	5,482,806.00	119,494,934.00	2.01	5,482,806.00	119,494,934.00	2.01
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	84,677,927.00	1,728,170,575.00	60.67	84,677,927.00	1,728,170,575.00	60.67
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	1,425,260,153.00	20,182,176,244.00	90.97	1,425,260,153.00	20,182,176,244.00	90.97
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	107,420,006.00	1,042,166,618.00	68.71	107,420,006.00	1,042,166,618.00	68.71
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	1,299,758,893.00	12,731,919,828.00	90.07	1,299,758,893.00	12,731,919,828.00	90.07
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	18,081,254.00	6,408,089,798.00	98.08	18,081,254.00	6,408,089,798.00	98.08
3-1-1-01-02	Contribuciones inherentes a la nómina	28,962,952,000.00	-12,960,000.00	-1,486,082,000.00	27,476,870,000.00	0.00	27,476,870,000.00	1,768,664,604.00	16,628,298,778.00	60.52	1,916,527,004.00	16,628,130,278.00	60.52
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	643,876,370.00	5,655,732,803.00	75.95	643,876,370.00	5,655,732,803.00	75.95
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	475,881,370.00	4,119,097,803.00	77.85	475,881,370.00	4,119,097,803.00	77.85

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ENTIDAD: 102 - PERSONERÍA		MES: OCTUBRE							VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			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)
3-1-1-01-02-01-0002	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	167,995,000.00	1,536,635,000.00	71.29	167,995,000.00	1,536,635,000.00	71.29
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	454,217,900.00	4,005,356,700.00	69.36	454,217,900.00	4,005,188,200.00	69.36
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	874,500.00	5,417,200.00	16.98	874,500.00	5,417,200.00	16.98
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	453,343,400.00	3,999,939,500.00	69.65	453,343,400.00	3,999,771,000.00	69.65
3-1-1-01-02-03	Aportes de cesantías	8,169,076,000.00	-12,960,000.00	-1,486,082,000.00	6,682,994,000.00	0.00	6,682,994,000.00	96,216,034.00	1,077,956,775.00	16.13	96,216,034.00	1,077,956,775.00	16.13
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	6,018,252,000.00	-12,960,000.00	-1,486,082,000.00	4,532,170,000.00	0.00	4,532,170,000.00	93,111,236.00	1,009,132,313.00	22.27	93,111,236.00	1,009,132,313.00	22.27
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	3,104,798.00	68,824,462.00	3.20	3,104,798.00	68,824,462.00	3.20
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	216,018,400.00	2,269,023,400.00	79.41	280,720,400.00	2,269,023,400.00	79.41
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	216,018,400.00	2,269,023,400.00	79.41	280,720,400.00	2,269,023,400.00	79.41
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	88,189,700.00	782,723,600.00	66.70	90,462,600.00	782,723,600.00	66.70
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	0.00	0.00	714,243,300.00	714,243,300.00	0.00	714,243,300.00	88,158,700.00	429,737,200.00	60.17	88,158,700.00	429,737,200.00	60.17
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	1,173,433,000.00	0.00	-714,243,300.00	459,189,700.00	0.00	459,189,700.00	31,000.00	352,986,400.00	76.87	2,303,900.00	352,986,400.00	76.87
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	162,024,800.00	1,701,901,800.00	79.42	210,554,000.00	1,701,901,800.00	79.42
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	162,024,800.00	1,701,901,800.00	79.42	210,554,000.00	1,701,901,800.00	79.42
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	27,037,400.00	283,993,500.00	79.51	35,127,400.00	283,993,500.00	79.51
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	27,037,400.00	283,993,500.00	79.51	35,127,400.00	283,993,500.00	79.51
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	27,037,400.00	283,993,500.00	79.51	35,127,400.00	283,993,500.00	79.51
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	27,037,400.00	283,993,500.00	79.51	35,127,400.00	283,993,500.00	79.51
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	54,046,600.00	567,616,700.00	82.88	70,224,900.00	567,616,700.00	82.88

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ENTIDAD: 102 - PERSONERÍA		MES: OCTUBRE							VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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		
3-1-1-01-02-09-0001	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	54,046,600.00	567,616,700.00	82.88	70,224,900.00	567,616,700.00	82.88
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,320,566,000.00	12,960,000.00	441,960,000.00	1,762,526,000.00	0.00	1,762,526,000.00	32,049,560.00	1,504,171,761.00	85.34	32,049,560.00	1,504,171,761.00	85.34
3-1-1-01-03-01	Indemnización por vacaciones	0.00	12,960,000.00	441,960,000.00	441,960,000.00	0.00	441,960,000.00	12,092,620.00	436,679,504.00	98.81	12,092,620.00	436,679,504.00	98.81
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	6,250,341.00	141,084,431.00	64.87	6,250,341.00	141,084,431.00	64.87
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	5,671,797.00	847,470,057.00	84.49	5,671,797.00	847,470,057.00	84.49
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	8,034,802.00	78,937,769.00	78.90	8,034,802.00	78,937,769.00	78.90
3-1-2	Adquisición de bienes y servicios	29,570,653,000.00	-156,900.00	43,540,075.00	29,614,193,075.00	0.00	29,614,193,075.00	650,007,498.00	25,553,116,016.00	86.29	2,341,659,474.00	16,784,725,819.00	56.68
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	22,542,000.00	75.14	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	22,542,000.00	75.14	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	22,542,000.00	75.14	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	22,542,000.00	75.14	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	29,540,653,000.00	-156,900.00	43,540,075.00	29,584,193,075.00	0.00	29,584,193,075.00	650,007,498.00	25,530,574,016.00	86.30	2,341,659,474.00	16,784,725,819.00	56.74
3-1-2-02-01	Materiales y suministros	1,321,711,000.00	0.00	-171,200,000.00	1,150,511,000.00	0.00	1,150,511,000.00	42,284,221.00	820,061,711.00	71.28	66,319,890.00	254,603,974.00	22.13
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	-41,323,053.00	65,294,947.00	0.00	65,294,947.00	0.00	50,526,880.00	77.38	10,893,643.00	16,158,037.00	24.75
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	7,454,544.00	21,688,544.00	0.00	21,688,544.00	0.00	20,352,413.00	93.84	2,127,108.00	5,338,065.00	24.61
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	8,104,914.00	9,271,806.00	27.09
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	8,162,000.00	0.00	166,828.00	8,328,828.00	0.00	8,328,828.00	0.00	1,920,277.00	23.06	661,621.00	1,548,166.00	18.59
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	50,000,000.00	0.00	-48,944,425.00	1,055,575.00	0.00	1,055,575.00	0.00	1,055,571.00	100.00	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	-81,435,589.00	888,690,411.00	0.00	888,690,411.00	3,625,349.00	634,167,532.00	71.36	54,004,941.00	231,084,889.00	26.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2019				
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		
3-1-2-02-01-02-0001	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	110,500.00	1,256,426.00	58.68	110,500.00	298,929.00	13.96
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	475,673.00	314,627,673.00	0.00	314,627,673.00	2,046,585.00	171,821,067.00	54.61	34,484,507.00	54,074,548.00	17.19
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	179,697,000.00	0.00	-20,000,000.00	159,697,000.00	0.00	159,697,000.00	0.00	146,623,407.00	91.81	15,273,169.00	103,318,536.00	64.70
3-1-2-02-01-02-0004	Químicos básicos	2,284,000.00	0.00	340,914.00	2,624,914.00	0.00	2,624,914.00	0.00	1,018,104.00	38.79	0.00	306,253.00	11.67
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	9,802,685.00	53,614,685.00	0.00	53,614,685.00	79,100.00	22,889,514.00	42.69	1,059,446.00	4,685,760.00	8.74
3-1-2-02-01-02-0006	Productos de caucho y plástico	406,116,000.00	0.00	-78,934,509.00	327,181,491.00	0.00	327,181,491.00	1,339,564.00	276,270,011.00	84.44	2,979,037.00	67,512,024.00	20.63
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	6,879,648.00	12,922,648.00	0.00	12,922,648.00	49,600.00	8,512,301.00	65.87	72,210.00	835,874.00	6.47
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	5,776,702.00	36.37	26,072.00	52,965.00	0.33
3-1-2-02-01-03	Productos metálicos	244,967,000.00	0.00	-48,441,358.00	196,525,642.00	0.00	196,525,642.00	38,658,872.00	135,367,299.00	68.88	1,421,306.00	7,361,048.00	3.75
3-1-2-02-01-03-0001	Metales básicos	1,400,000.00	0.00	3,273,266.00	4,673,266.00	0.00	4,673,266.00	0.00	3,701,473.00	79.21	0.00	428,207.00	9.16
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	12,513,000.00	0.00	34,653,520.00	47,166,520.00	0.00	47,166,520.00	851,272.00	38,014,695.00	80.60	851,272.00	3,374,693.00	7.15
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	27,434.00	63,098.00	0.52
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	91,226,000.00	0.00	-50,000,000.00	41,226,000.00	0.00	41,226,000.00	0.00	26,752,755.00	64.89	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	120,150,000.00	0.00	-34,802,924.00	85,347,076.00	0.00	85,347,076.00	37,772,600.00	65,359,926.00	76.58	507,600.00	2,897,850.00	3.40
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	35,000.00	597,200.00	14.05	35,000.00	597,200.00	14.05
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	3,200,000.00	0.00	-2,181,816.00	1,018,184.00	0.00	1,018,184.00	0.00	83,281.00	8.18	0.00	0.00	0.00
3-1-2-02-01-03-0009	Equipo de transporte (partes, piezas y accesorios)	0.00	0.00	616,596.00	616,596.00	0.00	616,596.00	0.00	616,595.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	28,218,942,000.00	-156,900.00	214,740,075.00	28,433,682,075.00	0.00	28,433,682,075.00	607,723,277.00	24,710,512,305.00	86.91	2,275,339,584.00	16,530,121,845.00	58.14
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	-12,000,000.00	381,000,000.00	0.00	381,000,000.00	8,190,850.00	321,416,553.00	84.36	28,863,950.00	181,971,153.00	47.76

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-2-02-02-01-0001	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	3,129,110.00	21,805,413.00	41.93	3,129,110.00	21,805,413.00	41.93
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	4,911,740.00	20,131,140.00	43.53	4,911,740.00	20,131,140.00	43.53
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	150,000.00	1,480,000.00	37.00	150,000.00	1,480,000.00	37.00
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	-16,000,000.00	278,250,000.00	0.00	278,250,000.00	0.00	278,000,000.00	99.91	20,673,100.00	138,554,600.00	49.80
3-1-2-02-02-01-0006-001	Servicios de mensajería	294,250,000.00	0.00	-16,000,000.00	278,250,000.00	0.00	278,250,000.00	0.00	278,000,000.00	99.91	20,673,100.00	138,554,600.00	49.80
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	6,184,670,000.00	0.00	-166,928,867.00	6,017,741,133.00	0.00	6,017,741,133.00	266,774,971.00	4,958,056,283.00	82.39	417,081,226.00	2,627,831,538.00	43.67
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	1,935,733.00	129,423,102.00	16.49	1,935,733.00	129,423,102.00	16.49
3-1-2-02-02-02-0001-007	Servicios de seguros de vehiculos 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	-286,204,962.00	218,952,038.00	0.00	218,952,038.00	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	1,935,733.00	51,014,218.00	85.18	1,935,733.00	51,014,218.00	85.18
3-1-2-02-02-02-0001-015	Servicios de seguros de vida colectiva	0.00	0.00	286,204,962.00	286,204,962.00	0.00	286,204,962.00	0.00	61,124,884.00	21.36	0.00	61,124,884.00	21.36
3-1-2-02-02-02-0002	Servicios inmobiliarios	4,629,596,000.00	0.00	-154,120,000.00	4,475,476,000.00	0.00	4,475,476,000.00	888,000.00	4,373,551,184.00	97.72	398,252,301.00	2,336,492,617.00	52.21
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	888,000.00	2,072,000.00	51.80	296,000.00	1,373,200.00	34.33
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	-154,120,000.00	4,471,476,000.00	0.00	4,471,476,000.00	0.00	4,371,479,184.00	97.76	397,956,301.00	2,335,119,417.00	52.22
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	801,864,000.00	0.00	-44,644,867.00	757,219,133.00	0.00	757,219,133.00	263,951,238.00	455,081,997.00	60.10	16,893,192.00	161,915,819.00	21.38
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	33,450,000.00	86,640,000.00	70.81	10,980,000.00	42,210,000.00	34.50
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	-44,644,867.00	634,855,133.00	0.00	634,855,133.00	230,501,238.00	368,441,997.00	58.04	5,913,192.00	119,705,819.00	18.86

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	19,747,074,000.00	-156,900.00	248,668,942.00	19,995,742,942.00	0.00	19,995,742,942.00	145,162,845.00	18,176,736,317.00	90.90	1,684,189,213.00	12,953,494,441.00	64.78
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	3,900,000.00	3,900,000.00	0.00	3,900,000.00	269,320.00	1,221,501.00	31.32	269,320.00	1,221,501.00	31.32
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	3,900,000.00	3,900,000.00	0.00	3,900,000.00	269,320.00	1,221,501.00	31.32	269,320.00	1,221,501.00	31.32
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	13,920,050,000.00	0.00	475,843,000.00	14,395,893,000.00	0.00	14,395,893,000.00	62,691,380.00	13,497,052,580.00	93.76	1,306,980,933.00	9,979,918,554.00	69.32
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	-24,157,000.00	27,093,000.00	0.00	27,093,000.00	0.00	16,720,815.00	61.72	1,285,333.00	8,573,671.00	31.65
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	0.00	68,619,351.00	33.51	0.00	8,999,546.00	4.39
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	13,664,000,000.00	0.00	500,000,000.00	14,164,000,000.00	0.00	14,164,000,000.00	62,691,380.00	13,411,712,414.00	94.69	1,305,695,600.00	9,962,345,337.00	70.34
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,348,391,000.00	-156,900.00	-156,900.00	1,348,234,100.00	0.00	1,348,234,100.00	32,084,520.00	1,103,580,097.00	81.85	90,117,416.00	716,750,703.00	53.16
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	17,084,520.00	179,812,557.00	47.07	17,084,520.00	179,812,557.00	47.07
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	15,000,000.00	117,462,885.00	94.22	5,219,395.00	96,377,917.00	77.31
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	64,014,622.00	427,970,329.00	53.68
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	-156,900.00	-156,900.00	19,843,100.00	0.00	19,843,100.00	0.00	16,841,635.00	84.87	2,037,280.00	6,994,840.00	35.25
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	1,761,599.00	5,595,060.00	27.98
3-1-2-02-02-03-0005	Servicios de soporte	3,222,926,000.00	0.00	158,916,975.00	3,381,842,975.00	0.00	3,381,842,975.00	6,723,521.00	3,053,627,160.00	90.29	254,327,840.00	2,041,654,604.00	60.37
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	5,586,021.00	1,711,528,892.00	99.31	139,893,606.00	1,057,605,793.00	61.37
3-1-2-02-02-03-0005-002	Servicios de limpieza general	723,870,000.00	0.00	-22,383,025.00	701,486,975.00	0.00	701,486,975.00	0.00	644,591,895.00	91.89	113,296,734.00	474,614,612.00	67.66
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	141,300,000.00	711,300,000.00	0.00	711,300,000.00	0.00	692,665,913.00	97.38	0.00	504,593,739.00	70.94
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	1,137,500.00	4,822,610.00	10.79	1,137,500.00	4,822,610.00	10.79

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-2-02-02-03-0005-007	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	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,111,307,000.00	0.00	-385,634,133.00	725,672,867.00	0.00	725,672,867.00	5,414,884.00	430,957,759.00	59.39	31,779,704.00	203,527,079.00	28.05
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	219,000,000.00	0.00	-60,202,800.00	158,797,200.00	0.00	158,797,200.00	0.00	58,744,292.00	36.99	9,235,800.00	44,379,625.00	27.95
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	-85,140,000.00	150,560,000.00	0.00	150,560,000.00	1,195,082.00	142,733,463.00	94.80	1,195,082.00	38,780,032.00	25.76
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	3,403,000.00	77,639,551.00	82.60	10,328,800.00	41,029,201.00	43.65
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	195,000,000.00	0.00	-147,796,000.00	47,204,000.00	0.00	47,204,000.00	0.00	37,203,324.00	78.81	0.00	9,436,079.00	19.99
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	379,607,000.00	0.00	-104,495,333.00	275,111,667.00	0.00	275,111,667.00	816,802.00	114,637,129.00	41.67	11,020,022.00	69,902,142.00	25.41
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	37,979,220.00	90,297,220.00	64.41	714,000.00	10,422,000.00	7.43
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	37,979,220.00	90,297,220.00	64.41	714,000.00	10,422,000.00	7.43
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	41,739,654.00	332,116,239.00	53.95	44,621,184.00	332,116,239.00	53.95
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	41,739,654.00	332,116,239.00	53.95	44,621,184.00	332,116,239.00	53.95
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	32,557,833.00	248,683,509.00	65.45	32,557,833.00	248,683,509.00	65.45
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	7,435,143.00	50,648,136.00	32.07	7,435,143.00	50,648,136.00	32.07
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	1,746,678.00	32,784,594.00	42.19	4,628,208.00	32,784,594.00	42.19
3-1-2-02-02-05	Viáticos y gastos de viaje	148,400,000.00	0.00	95,000,000.00	243,400,000.00	0.00	243,400,000.00	17,803,001.00	166,702,778.00	68.49	19,145,175.00	142,912,258.00	58.71
3-1-2-02-02-06	Capacitación	430,000,000.00	0.00	50,000,000.00	480,000,000.00	0.00	480,000,000.00	77,859,500.00	451,196,360.00	94.00	63,145,800.00	240,318,660.00	50.07
3-1-2-02-02-07	Bienestar e incentivos	369,200,000.00	0.00	-40,000,000.00	329,200,000.00	0.00	329,200,000.00	850,000.00	204,332,189.00	62.07	5,826,580.00	30,665,970.00	9.32
3-1-2-02-02-08	Salud Ocupacional	331,000,000.00	0.00	40,000,000.00	371,000,000.00	0.00	371,000,000.00	49,342,456.00	99,955,586.00	26.94	12,466,456.00	20,811,586.00	5.61
3-1-3	Gastos diversos	1,400,000.00	156,900.00	296,900.00	1,696,900.00	0.00	1,696,900.00	0.00	1,540,000.00	90.75	0.00	1,540,000.00	90.75
3-1-3-01	Impuestos	1,400,000.00	0.00	140,000.00	1,540,000.00	0.00	1,540,000.00	0.00	1,540,000.00	100.00	0.00	1,540,000.00	100.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: OCTUBRE								VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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			
3-1-3-01-03	Impuesto de vehículos	1.400.000.00	0.00	140.000.00	1.540.000.00	0.00	1.540.000.00	0.00	1.540.000.00	100.00	0.00	1.540.000.00	100.00	
3-1-3-02	Tasas y derechos administrativos	0.00	156.900.00	156.900.00	156.900.00	0.00	156.900.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	0.00	156.900.00	156.900.00	156.900.00	0.00	156.900.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	1,000,285,025.00	1,000,285,025.00	0.00	1,000,285,025.00	0.00	1,000,284,139.00	100.00	952,999,025.00	1,000,224,939.00	99.99	
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	1,000,285,025.00	1,000,285,025.00	0.00	1,000,285,025.00	0.00	1,000,284,139.00	100.00	952,999,025.00	1,000,224,939.00	99.99	
3-1-5-07-01	Sentencias	0.00	0.00	965,285,025.00	965,285,025.00	0.00	965,285,025.00	0.00	965,284,139.00	100.00	952,999,025.00	965,224,939.00	99.99	
3-1-5-07-02	Conciliaciones	0.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	0.00	35,000,000.00	100.00	
3-3	INVERSIÓN	21,206,000,000.00	0.00	0.00	21,206,000,000.00	0.00	21,206,000,000.00	949,980,524.00	17,132,121,457.00	80.79	1,985,402,197.00	11,742,983,900.00	55.38	
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	949,980,524.00	17,132,121,457.00	80.79	1,985,402,197.00	11,742,983,900.00	55.38	
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	949,980,524.00	17,132,121,457.00	80.79	1,985,402,197.00	11,742,983,900.00	55.38	
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	949,980,524.00	17,132,121,457.00	80.79	1,985,402,197.00	11,742,983,900.00	55.38	
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	177,536,835.00	14,287,906,487.00	90.34	1,566,416,197.00	10,361,638,994.00	65.52	
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	147,000.00	4,412,743,001.00	85.52	405,347,280.00	3,180,925,226.00	61.65	
3-3-1-15-07-42-1203	Servicio Integral a La Ciudadanía	7,150,000,000.00	171,000,000.00	171,000,000.00	7,321,000,000.00	0.00	7,321,000,000.00	126,783,668.00	7,143,824,035.00	97.58	677,147,067.00	5,228,869,437.00	71.42	
3-3-1-15-07-42-7526	Desarrollo y consolidación de la investigación disciplinaria y lucha contra la corrupción	3,505,000,000.00	-171,000,000.00	-171,000,000.00	3,334,000,000.00	0.00	3,334,000,000.00	50,606,167.00	2,731,339,451.00	81.92	483,921,850.00	1,951,844,331.00	58.54	
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	772,443,689.00	2,844,214,970.00	52.76	418,986,000.00	1,381,344,906.00	25.62	
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	772,443,689.00	2,844,214,970.00	52.76	418,986,000.00	1,381,344,906.00	25.62	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 102 - PERSONERÍA					<b>MES:</b> OCTUBRE							
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01					<b>VIGENCIA FISCAL:</b> 2019							
RUBRO PRESUPUESTAL		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	
			MES 4	ACUMULADO 5								

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