

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE							VIGENCIA FISCAL: 2019				
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	14=13/8	
3	GASTOS	159,330,290,000.00	0.00	0.00	159,330,290,000.00	0.00	159,330,290,000.00	23,762,464,773.00	158,511,306,383.00	99.49	31,339,626,373.00	151,780,699,368.00	95.26
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	22,187,216,345.00	137,591,003,351.00	99.61	27,381,924,729.00	134,041,938,938.00	97.04
3-1-1	Gastos de personal	108,552,237,000.00	2,045,411,589.00	1,001,289,589.00	109,553,526,589.00	0.00	109,553,526,589.00	21,290,699,471.00	109,147,709,971.00	99.63	22,466,156,570.00	109,088,565,634.00	99.58
3-1-1-01	Planta de personal permanente	108,552,237,000.00	1,639,872,589.00	595,750,589.00	109,147,987,589.00	0.00	109,147,987,589.00	21,290,699,471.00	109,147,709,971.00	100.00	22,466,156,570.00	109,088,565,634.00	99.95
3-1-1-01-01	Factores constitutivos de salario	78,268,719,000.00	516,940,000.00	516,940,000.00	78,785,659,000.00	0.00	78,785,659,000.00	11,812,228,980.00	78,785,654,130.00	100.00	12,252,361,080.00	78,726,509,793.00	99.92
3-1-1-01-01-01	Factores salariales comunes	56,082,043,000.00	-218,228,000.00	-218,228,000.00	55,863,815,000.00	0.00	55,863,815,000.00	10,457,472,487.00	55,863,811,614.00	100.00	10,897,604,587.00	55,804,667,277.00	99.89
3-1-1-01-01-01-0001	Sueldo básico	38,682,529,000.00	701,569,000.00	701,569,000.00	39,384,098,000.00	0.00	39,384,098,000.00	3,564,726,094.00	39,384,097,955.00	100.00	4,004,858,194.00	39,324,953,618.00	99.85
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	150,000,000.00	-69,016,000.00	-69,016,000.00	80,984,000.00	0.00	80,984,000.00	28,930,000.00	80,983,797.00	100.00	28,930,000.00	80,983,797.00	100.00
3-1-1-01-01-01-0003	Auxilio de incapacidad	320,000,000.00	-28,334,000.00	-28,334,000.00	291,666,000.00	0.00	291,666,000.00	25,237,000.00	291,665,861.00	100.00	25,237,000.00	291,665,861.00	100.00
3-1-1-01-01-01-0004	Gastos de representación	6,543,108,000.00	-330,798,000.00	-330,798,000.00	6,212,310,000.00	0.00	6,212,310,000.00	513,438,806.00	6,212,309,292.00	100.00	513,438,806.00	6,212,309,292.00	100.00
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	227,176,000.00	-52,212,000.00	-52,212,000.00	174,964,000.00	0.00	174,964,000.00	13,319,015.00	174,963,122.00	100.00	13,319,015.00	174,963,122.00	100.00
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,377,009,000.00	-108,538,000.00	-108,538,000.00	1,268,471,000.00	0.00	1,268,471,000.00	62,912,859.00	1,268,470,290.00	100.00	62,912,859.00	1,268,470,290.00	100.00
3-1-1-01-01-01-0010	Prima de navidad	5,933,910,000.00	88,990,000.00	88,990,000.00	6,022,900,000.00	0.00	6,022,900,000.00	5,805,885,247.00	6,022,899,885.00	100.00	5,805,885,247.00	6,022,899,885.00	100.00
3-1-1-01-01-01-0011	Prima de vacaciones	2,848,311,000.00	-419,889,000.00	-419,889,000.00	2,428,422,000.00	0.00	2,428,422,000.00	443,023,466.00	2,428,421,412.00	100.00	443,023,466.00	2,428,421,412.00	100.00
3-1-1-01-01-02	Factores salariales especiales	22,186,676,000.00	735,168,000.00	735,168,000.00	22,921,844,000.00	0.00	22,921,844,000.00	1,354,756,493.00	22,921,842,516.00	100.00	1,354,756,493.00	22,921,842,516.00	100.00
3-1-1-01-01-02-0001	Prima de antigüedad	1,516,854,000.00	-264,108,000.00	-264,108,000.00	1,252,746,000.00	0.00	1,252,746,000.00	102,200,261.00	1,252,745,147.00	100.00	102,200,261.00	1,252,745,147.00	100.00
3-1-1-01-01-02-0002	Prima Técnica	14,136,219,000.00	1,123,642,000.00	1,123,642,000.00	15,259,861,000.00	0.00	15,259,861,000.00	1,252,131,008.00	15,259,860,793.00	100.00	1,252,131,008.00	15,259,860,793.00	100.00
3-1-1-01-01-02-0003	Prima Semestral	6,533,603,000.00	-124,366,000.00	-124,366,000.00	6,409,237,000.00	0.00	6,409,237,000.00	425,224.00	6,409,236,576.00	100.00	425,224.00	6,409,236,576.00	100.00
3-1-1-01-02	Contribuciones inherentes a la nómina	28,962,952,000.00	1,152,142,589.00	-333,939,411.00	28,629,012,589.00	0.00	28,629,012,589.00	9,306,076,671.00	28,628,758,129.00	100.00	10,041,401,670.00	28,628,758,129.00	100.00
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	7,446,375,000.00	165,670,000.00	165,670,000.00	7,612,045,000.00	0.00	7,612,045,000.00	664,435,525.00	7,612,031,928.00	100.00	1,250,079,700.00	7,612,031,928.00	100.00
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	5,290,838,000.00	282,090,000.00	282,090,000.00	5,572,928,000.00	0.00	5,572,928,000.00	502,109,975.00	5,572,921,178.00	100.00	932,389,400.00	5,572,921,178.00	100.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE											
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	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,155,537,000.00	-116,420,000.00	-116,420,000.00	2,039,117,000.00	0.00	2,039,117,000.00	162,325,550.00	2,039,110,750.00	100.00	317,690,300.00	2,039,110,750.00	100.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	5,774,482,000.00	-383,350,000.00	-383,350,000.00	5,391,132,000.00	0.00	5,391,132,000.00	762,352,976.00	5,390,954,212.00	100.00	885,488,800.00	5,390,954,212.00	100.00
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	31,904,000.00	-23,630,000.00	-23,630,000.00	8,274,000.00	0.00	8,274,000.00	1,598,612.00	8,270,260.00	99.95	1,751,000.00	8,270,260.00	99.95
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	5,742,578,000.00	-359,720,000.00	-359,720,000.00	5,382,858,000.00	0.00	5,382,858,000.00	760,754,364.00	5,382,683,952.00	100.00	883,737,800.00	5,382,683,952.00	100.00
3-1-1-01-02-03	Aportes de cesantías	8,169,076,000.00	1,261,779,589.00	-224,302,411.00	7,944,773,589.00	0.00	7,944,773,589.00	6,702,625,570.00	7,944,773,589.00	100.00	6,702,625,570.00	7,944,773,589.00	100.00
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	6,018,252,000.00	1,622,779,589.00	136,697,589.00	6,154,949,589.00	0.00	6,154,949,589.00	5,004,866,047.00	6,154,949,589.00	100.00	5,004,866,047.00	6,154,949,589.00	100.00
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,150,824,000.00	-361,000,000.00	-361,000,000.00	1,789,824,000.00	0.00	1,789,824,000.00	1,697,759,523.00	1,789,824,000.00	100.00	1,697,759,523.00	1,789,824,000.00	100.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar	2,857,394,000.00	88,990,000.00	88,990,000.00	2,946,384,000.00	0.00	2,946,384,000.00	457,966,800.00	2,946,378,400.00	100.00	457,966,800.00	2,946,378,400.00	100.00
3-1-1-01-02-04-0002	Cafam	2,857,394,000.00	88,990,000.00	88,990,000.00	2,946,384,000.00	0.00	2,946,384,000.00	457,966,800.00	2,946,378,400.00	100.00	457,966,800.00	2,946,378,400.00	100.00
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,173,433,000.00	-123,322,000.00	-123,322,000.00	1,050,111,000.00	0.00	1,050,111,000.00	145,991,500.00	1,050,061,600.00	100.00	172,536,500.00	1,050,061,600.00	100.00
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	0.00	-22,597,000.00	691,646,300.00	691,646,300.00	0.00	691,646,300.00	155,616,800.00	691,597,400.00	99.99	172,536,500.00	691,597,400.00	99.99
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	1,173,433,000.00	-100,725,000.00	-814,968,300.00	358,464,700.00	0.00	358,464,700.00	-9,625,300.00	358,464,200.00	100.00	0.00	358,464,200.00	100.00
3-1-1-01-02-06	Aportes al ICBF	2,142,996,000.00	66,960,000.00	66,960,000.00	2,209,956,000.00	0.00	2,209,956,000.00	343,505,800.00	2,209,954,800.00	100.00	343,505,800.00	2,209,954,800.00	100.00
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	2,142,996,000.00	66,960,000.00	66,960,000.00	2,209,956,000.00	0.00	2,209,956,000.00	343,505,800.00	2,209,954,800.00	100.00	343,505,800.00	2,209,954,800.00	100.00
3-1-1-01-02-07	Aportes al SENA	357,169,000.00	11,605,000.00	11,605,000.00	368,774,000.00	0.00	368,774,000.00	57,317,400.00	368,771,200.00	100.00	57,317,400.00	368,771,200.00	100.00
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	357,169,000.00	11,605,000.00	11,605,000.00	368,774,000.00	0.00	368,774,000.00	57,317,400.00	368,771,200.00	100.00	57,317,400.00	368,771,200.00	100.00
3-1-1-01-02-08	Aportes a la ESAP	357,169,000.00	11,605,000.00	11,605,000.00	368,774,000.00	0.00	368,774,000.00	57,317,400.00	368,771,200.00	100.00	57,317,400.00	368,771,200.00	100.00
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	357,169,000.00	11,605,000.00	11,605,000.00	368,774,000.00	0.00	368,774,000.00	57,317,400.00	368,771,200.00	100.00	57,317,400.00	368,771,200.00	100.00
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	684,858,000.00	52,205,000.00	52,205,000.00	737,063,000.00	0.00	737,063,000.00	114,563,700.00	737,061,200.00	100.00	114,563,700.00	737,061,200.00	100.00

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE											
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		
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	684,858,000.00	52,205,000.00	52,205,000.00	737,063,000.00	0.00	737,063,000.00	114,563,700.00	737,061,200.00	100.00	114,563,700.00	737,061,200.00	100.00
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,320,566,000.00	-29,210,000.00	412,750,000.00	1,733,316,000.00	0.00	1,733,316,000.00	172,393,820.00	1,733,297,712.00	100.00	172,393,820.00	1,733,297,712.00	100.00
3-1-1-01-03-01	Indemnización por vacaciones	0.00	126,705,000.00	568,665,000.00	568,665,000.00	0.00	568,665,000.00	129,961,059.00	568,664,924.00	100.00	129,961,059.00	568,664,924.00	100.00
3-1-1-01-03-02	Bonificación por recreación	217,476,000.00	-24,125,000.00	-24,125,000.00	193,351,000.00	0.00	193,351,000.00	34,003,804.00	193,350,086.00	100.00	34,003,804.00	193,350,086.00	100.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	1,003,042,000.00	-127,090,000.00	-127,090,000.00	875,952,000.00	0.00	875,952,000.00	0.00	875,951,385.00	100.00	0.00	875,951,385.00	100.00
3-1-1-01-03-06	Prima Secretarial	100,048,000.00	-4,700,000.00	-4,700,000.00	95,348,000.00	0.00	95,348,000.00	8,428,957.00	95,331,317.00	99.98	8,428,957.00	95,331,317.00	99.98
3-1-1-02	Personal supernumerario y temporal	0.00	405,539,000.00	405,539,000.00	405,539,000.00	0.00	405,539,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	0.00	405,539,000.00	405,539,000.00	405,539,000.00	0.00	405,539,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03	Aportes de cesantías	0.00	405,539,000.00	405,539,000.00	405,539,000.00	0.00	405,539,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	0.00	405,539,000.00	405,539,000.00	405,539,000.00	0.00	405,539,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	Adquisición de bienes y servicios	29,570,653,000.00	-2,045,411,589.00	-2,001,871,514.00	27,568,781,486.00	0.00	27,568,781,486.00	896,576,074.00	27,441,528,441.00	99.54	4,915,768,159.00	23,951,608,365.00	86.88
3-1-2-01	Adquisición de activos no financieros	30,000,000.00	-7,458,000.00	-7,458,000.00	22,542,000.00	0.00	22,542,000.00	0.00	22,542,000.00	100.00	0.00	22,542,000.00	100.00
3-1-2-01-01	Activos fijos	30,000,000.00	-7,458,000.00	-7,458,000.00	22,542,000.00	0.00	22,542,000.00	0.00	22,542,000.00	100.00	0.00	22,542,000.00	100.00
3-1-2-01-01-01	Maquinaria y equipo	30,000,000.00	-7,458,000.00	-7,458,000.00	22,542,000.00	0.00	22,542,000.00	0.00	22,542,000.00	100.00	0.00	22,542,000.00	100.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	30,000,000.00	-7,458,000.00	-7,458,000.00	22,542,000.00	0.00	22,542,000.00	0.00	22,542,000.00	100.00	0.00	22,542,000.00	100.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	29,540,653,000.00	-2,037,953,589.00	-1,994,413,514.00	27,546,239,486.00	0.00	27,546,239,486.00	896,576,074.00	27,418,986,441.00	99.54	4,915,768,159.00	23,929,066,365.00	86.87
3-1-2-02-01	Materiales y suministros	1,321,711,000.00	-297,791,000.00	-468,991,000.00	852,720,000.00	0.00	852,720,000.00	15,854,343.00	848,810,650.00	99.54	200,300,379.00	470,759,133.00	55.21
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	106,618,000.00	-14,760,000.00	-56,083,053.00	50,534,947.00	0.00	50,534,947.00	0.00	50,526,880.00	99.98	12,055,091.00	28,213,128.00	55.83
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	14,234,000.00	-1,336,000.00	6,118,544.00	20,352,544.00	0.00	20,352,544.00	0.00	20,352,413.00	100.00	2,850,640.00	8,188,705.00	40.23
3-1-2-02-01-01-0004	Bebidas	34,222,000.00	-7,023,000.00	-7,023,000.00	27,199,000.00	0.00	27,199,000.00	0.00	27,198,619.00	100.00	8,595,126.00	17,866,932.00	65.69

EJECUCION PRESUPUESTO

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ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE							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		12	13	
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	8,162,000.00	-6,401,000.00	-6,234,172.00	1,927,828.00	0.00	1,927,828.00	0.00	1,920,277.00	99.61	186,307.00	1,734,473.00	89.97
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	423,018.00	423,018.00	40.07
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	970,126,000.00	-235,894,000.00	-317,329,589.00	652,796,411.00	0.00	652,796,411.00	15,549,343.00	651,898,525.00	99.86	149,875,525.00	396,815,194.00	60.79
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,141,000.00	-868,000.00	-868,000.00	1,273,000.00	0.00	1,273,000.00	0.00	1,256,426.00	98.70	837,707.00	1,136,636.00	89.29
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	314,152,000.00	-140,016,000.00	-139,540,327.00	174,611,673.00	0.00	174,611,673.00	1,384,150.00	174,609,976.00	100.00	56,092,273.00	110,166,821.00	63.09
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	13,073,593.00	159,697,000.00	100.00	12,771,785.00	131,945,101.00	82.62
3-1-2-02-01-02-0004	Químicos básicos	2,284,000.00	-1,588,000.00	-1,247,086.00	1,036,914.00	0.00	1,036,914.00	0.00	1,018,104.00	98.19	70,423.00	376,676.00	36.33
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	43,812,000.00	-30,467,000.00	-20,664,315.00	23,147,685.00	0.00	23,147,685.00	256,900.00	23,146,414.00	99.99	3,459,968.00	8,145,728.00	35.19
3-1-2-02-01-02-0006	Productos de caucho y plástico	406,116,000.00	-48,651,000.00	-127,585,509.00	278,530,491.00	0.00	278,530,491.00	834,700.00	277,881,602.00	99.77	75,464,030.00	142,976,054.00	51.33
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	6,043,000.00	-4,273,000.00	2,606,648.00	8,649,648.00	0.00	8,649,648.00	0.00	8,512,301.00	98.41	32,521.00	868,395.00	10.04
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	15,881,000.00	-10,031,000.00	-10,031,000.00	5,850,000.00	0.00	5,850,000.00	0.00	5,776,702.00	98.75	1,146,818.00	1,199,783.00	20.51
3-1-2-02-01-03	Productos metálicos	244,967,000.00	-47,137,000.00	-95,578,358.00	149,388,642.00	0.00	149,388,642.00	305,000.00	146,385,245.00	97.99	38,369,763.00	45,730,811.00	30.61
3-1-2-02-01-03-0001	Metales básicos	1,400,000.00	-717,000.00	2,556,266.00	3,956,266.00	0.00	3,956,266.00	0.00	3,701,473.00	93.56	244,553.00	672,760.00	17.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	12,513,000.00	-7,767,000.00	26,886,520.00	39,399,520.00	0.00	39,399,520.00	0.00	38,683,942.00	98.18	6,491,782.00	9,866,475.00	25.04
3-1-2-02-01-03-0004	Maquinaria para usos especiales	12,228,000.00	-2,207,000.00	-2,207,000.00	10,021,000.00	0.00	10,021,000.00	0.00	10,018,374.00	99.97	9,825,004.00	9,888,102.00	98.67
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	91,226,000.00	-13,782,000.00	-63,782,000.00	27,444,000.00	0.00	27,444,000.00	305,000.00	27,057,755.00	98.59	3,570,400.00	3,570,400.00	13.01
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	120,150,000.00	-18,850,000.00	-53,652,924.00	66,497,076.00	0.00	66,497,076.00	0.00	65,626,625.00	98.69	18,238,024.00	21,135,874.00	31.78
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	4,250,000.00	-2,880,000.00	-2,880,000.00	1,370,000.00	0.00	1,370,000.00	0.00	597,200.00	43.59	0.00	597,200.00	43.59
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	3,200,000.00	-934,000.00	-3,115,816.00	84,184.00	0.00	84,184.00	0.00	83,281.00	98.93	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE							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		12	13	
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	-1,740,162,589.00	-1,525,422,514.00	26,693,519,486.00	0.00	26,693,519,486.00	880,721,731.00	26,570,175,791.00	99.54	4,715,467,780.00	23,458,307,232.00	87.88
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	-45,222,000.00	-57,222,000.00	335,778,000.00	0.00	335,778,000.00	8,093,230.00	334,848,393.00	99.72	34,303,440.00	238,610,393.00	71.06
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	52,000,000.00	-22,680,000.00	-22,680,000.00	29,320,000.00	0.00	29,320,000.00	4,341,700.00	29,313,623.00	99.98	7,508,210.00	29,313,623.00	99.98
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	46,250,000.00	-20,209,000.00	-20,209,000.00	26,041,000.00	0.00	26,041,000.00	3,751,530.00	26,039,170.00	99.99	5,908,030.00	26,039,170.00	99.99
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	-1,720,000.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00	0.00	1,480,000.00	64.91	0.00	1,480,000.00	64.91
3-1-2-02-02-01-0005	Servicios de parqueaderos	500,000.00	-409,000.00	-409,000.00	91,000.00	0.00	91,000.00	0.00	15,600.00	17.14	15,600.00	15,600.00	17.14
3-1-2-02-02-01-0006	Servicios postales y de mensajería	294,250,000.00	-204,000.00	-16,204,000.00	278,046,000.00	0.00	278,046,000.00	0.00	278,000,000.00	99.98	20,871,600.00	181,762,000.00	65.37
3-1-2-02-02-01-0006-001	Servicios de mensajería	294,250,000.00	-204,000.00	-16,204,000.00	278,046,000.00	0.00	278,046,000.00	0.00	278,000,000.00	99.98	20,871,600.00	181,762,000.00	65.37
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	6,184,670,000.00	-538,265,589.00	-705,194,456.00	5,479,475,544.00	0.00	5,479,475,544.00	276,294,031.00	5,455,795,041.00	99.57	865,532,970.00	3,839,586,430.00	70.07
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	753,210,000.00	-408,228,589.00	-376,392,589.00	376,817,411.00	0.00	376,817,411.00	36,701,491.00	355,495,320.00	94.34	224,232,894.00	355,495,320.00	94.34
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	95,000,000.00	-66,902,000.00	-66,902,000.00	28,098,000.00	0.00	28,098,000.00	0.00	28,089,772.00	99.97	28,089,772.00	28,089,772.00	99.97
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	105,000,000.00	-77,390,000.00	-77,390,000.00	27,610,000.00	0.00	27,610,000.00	0.00	27,605,453.00	99.98	27,605,453.00	27,605,453.00	99.98
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	505,157,000.00	-157,720,000.00	-443,924,962.00	61,232,038.00	0.00	61,232,038.00	0.00	61,226,399.00	99.99	61,226,399.00	61,226,399.00	99.99
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	20,000,000.00	-2,716,000.00	-2,716,000.00	17,284,000.00	0.00	17,284,000.00	0.00	17,284,000.00	100.00	0.00	17,284,000.00	100.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	28,053,000.00	42,837,411.00	74,673,411.00	102,726,411.00	0.00	102,726,411.00	28,569,960.00	81,423,502.00	79.26	28,569,960.00	81,423,502.00	79.26
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	0.00	8,132,000.00	8,132,000.00	8,132,000.00	0.00	8,132,000.00	8,131,531.00	8,131,531.00	99.99	8,131,531.00	8,131,531.00	99.99
3-1-2-02-02-02-0001-015	Servicios de seguros de vida colectiva	0.00	-154,470,000.00	131,734,962.00	131,734,962.00	0.00	131,734,962.00	0.00	131,734,663.00	100.00	70,609,779.00	131,734,663.00	100.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	4,629,596,000.00	-86,616,000.00	-240,736,000.00	4,388,860,000.00	0.00	4,388,860,000.00	15,300,000.00	4,388,851,184.00	100.00	411,763,694.00	3,090,557,517.00	70.42

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE								VIGENCIA FISCAL: 2019			
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		
3-1-2-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	4.000,000.00	13,380,000.00	13,380,000.00	17,380,000.00	0.00	17,380,000.00	15,300,000.00	17,372,000.00	99.95	12,696,396.00	14,306,596.00	82.32
3-1-2-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	4,625,596,000.00	-99,996,000.00	-254,116,000.00	4,371,480,000.00	0.00	4,371,480,000.00	0.00	4,371,479,184.00	100.00	399,067,298.00	3,076,250,921.00	70.37
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	801,864,000.00	-43,421,000.00	-88,065,867.00	713,798,133.00	0.00	713,798,133.00	224,292,540.00	711,448,537.00	99.67	229,536,382.00	393,533,593.00	55.13
3-1-2-02-02-02-0003-001	Servicios de arrendamiento o alquiler de automóviles y furgonetas sin operario	122,364,000.00	-35,724,000.00	-35,724,000.00	86,640,000.00	0.00	86,640,000.00	0.00	86,640,000.00	100.00	10,980,000.00	53,190,000.00	61.39
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	679,500,000.00	-7,697,000.00	-52,341,867.00	627,158,133.00	0.00	627,158,133.00	224,292,540.00	624,808,537.00	99.63	218,556,382.00	340,343,593.00	54.27
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	19,747,074,000.00	-850,601,000.00	-601,932,058.00	19,145,141,942.00	0.00	19,145,141,942.00	245,369,073.00	19,088,363,168.00	99.70	3,518,513,930.00	18,182,607,739.00	94.97
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	-1,613,000.00	2,287,000.00	2,287,000.00	0.00	2,287,000.00	304,640.00	1,573,301.00	68.79	351,800.00	1,573,301.00	68.79
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	-1,613,000.00	2,287,000.00	2,287,000.00	0.00	2,287,000.00	304,640.00	1,573,301.00	68.79	351,800.00	1,573,301.00	68.79
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	13,920,050,000.00	-190,343,000.00	285,500,000.00	14,205,550,000.00	0.00	14,205,550,000.00	145,190,159.00	14,156,741,305.00	99.66	2,693,021,603.00	13,980,894,559.00	98.42
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	-10,053,000.00	-34,210,000.00	17,040,000.00	0.00	17,040,000.00	0.00	16,720,815.00	98.13	1,714,735.00	12,432,541.00	72.96
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	122,654,663.00	191,274,014.00	93.40	60,033,863.00	69,033,409.00	33.71
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	13,664,000,000.00	-180,290,000.00	319,710,000.00	13,983,710,000.00	0.00	13,983,710,000.00	22,535,496.00	13,948,746,476.00	99.75	2,631,273,005.00	13,899,428,609.00	99.40
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,348,391,000.00	-198,198,000.00	-198,354,900.00	1,150,036,100.00	0.00	1,150,036,100.00	24,766,380.00	1,144,890,862.00	99.55	164,467,319.00	906,812,235.00	78.85
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	381,975,000.00	-165,908,000.00	-165,908,000.00	216,067,000.00	0.00	216,067,000.00	16,965,324.00	213,322,266.00	98.73	17,593,380.00	213,077,357.00	98.62
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	124,666,000.00	-6,003,000.00	-6,003,000.00	118,663,000.00	0.00	118,663,000.00	1,200,000.00	118,662,885.00	100.00	9,779,121.00	114,785,231.00	96.73
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	797,250,000.00	-27,429,000.00	-27,429,000.00	769,821,000.00	0.00	769,821,000.00	0.00	769,820,520.00	100.00	128,303,420.00	556,273,749.00	72.26
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	4,500,000.00	4,500,000.00	4,500,000.00	9,000,000.00	0.00	9,000,000.00	6,601,056.00	6,601,056.00	73.35	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	-3,001,000.00	-3,157,900.00	16,842,100.00	0.00	16,842,100.00	0.00	16,841,635.00	100.00	6,111,840.00	13,106,680.00	77.82
3-1-2-02-02-03-0004-008	Servicios de transmisión	20,000,000.00	-357,000.00	-357,000.00	19,643,000.00	0.00	19,643,000.00	0.00	19,642,500.00	100.00	2,679,558.00	9,569,218.00	48.72
3-1-2-02-02-03-0005	Servicios de soporte	3,222,926,000.00	-280,382,000.00	-121,465,025.00	3,101,460,975.00	0.00	3,101,460,975.00	56,648,366.00	3,101,029,323.00	99.99	457,009,967.00	2,829,641,683.00	91.24

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE											
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	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1.683,356,000.00	-21,577,000.00	18,423,000.00	1,701,779,000.00	0.00	1,701,779,000.00	0.00	1,701,775,189.00	100.00	286,557,366.00	1,487,068,098.00	87.38
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	56,648,367.00	701,240,262.00	99.96	169,945,101.00	644,559,713.00	91.88
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,000,000.00	-800,000.00	-800,000.00	200,000.00	0.00	200,000.00	0.00	25,350.00	12.68	7,500.00	25,350.00	12.68
3-1-2-02-02-03-0005-004	Servicios de correo	570,000,000.00	-18,634,000.00	122,666,000.00	692,666,000.00	0.00	692,666,000.00	-1.00	692,665,912.00	100.00	0.00	692,665,912.00	100.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	44,700,000.00	-39,371,000.00	-39,371,000.00	5,329,000.00	0.00	5,329,000.00	0.00	5,322,610.00	99.88	500,000.00	5,322,610.00	99.88
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	200,000,000.00	-200,000,000.00	-200,000,000.00	0.00	0.00	0.00	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	-142,265,000.00	-527,899,133.00	583,407,867.00	0.00	583,407,867.00	6,459,528.00	581,825,357.00	99.73	138,876,578.00	383,067,298.00	65.66
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	219,000,000.00	-95,173,000.00	-155,375,800.00	63,624,200.00	0.00	63,624,200.00	0.00	63,623,292.00	100.00	12,061,333.00	56,440,958.00	88.71
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	6,081,108.00	148,992,640.00	98.96	23,560,730.00	89,832,820.00	59.67
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	82,000,000.00	-14,764,000.00	-2,764,000.00	79,236,000.00	0.00	79,236,000.00	0.00	79,229,551.00	99.99	11,068,350.00	52,097,551.00	65.75
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	195,000,000.00	-10,000,000.00	-157,796,000.00	37,204,000.00	0.00	37,204,000.00	0.00	37,203,324.00	100.00	11,613,524.00	26,857,133.00	72.19
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	379,607,000.00	-22,328,000.00	-126,823,333.00	252,783,667.00	0.00	252,783,667.00	378,420.00	252,776,550.00	100.00	80,572,641.00	157,838,836.00	62.44
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	-37,800,000.00	-42,000,000.00	102,400,000.00	0.00	102,400,000.00	12,000,000.00	102,303,020.00	99.91	64,786,663.00	80,618,663.00	78.73
3-1-2-02-02-03-0007-002	Servicios de impresión	144,400,000.00	-37,800,000.00	-42,000,000.00	102,400,000.00	0.00	102,400,000.00	12,000,000.00	102,303,020.00	99.91	64,786,663.00	80,618,663.00	78.73
3-1-2-02-02-04	Servicios administrativos del Gobierno	615,598,000.00	-203,724,000.00	-203,724,000.00	411,874,000.00	0.00	411,874,000.00	44,037,464.00	403,588,306.00	97.99	49,743,921.00	403,056,990.00	97.86
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	615,598,000.00	-203,724,000.00	-203,724,000.00	411,874,000.00	0.00	411,874,000.00	44,037,464.00	403,588,306.00	97.99	49,743,921.00	403,056,990.00	97.86
3-1-2-02-02-04-0001-001	Energía	379,950,000.00	-73,242,000.00	-73,242,000.00	306,708,000.00	0.00	306,708,000.00	29,188,450.00	301,179,321.00	98.20	32,261,106.00	300,648,005.00	98.02
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	157,932,000.00	-99,996,000.00	-99,996,000.00	57,936,000.00	0.00	57,936,000.00	7,281,619.00	57,929,755.00	99.99	7,281,619.00	57,929,755.00	99.99
3-1-2-02-02-04-0001-003	Aseo	77,716,000.00	-30,486,000.00	-30,486,000.00	47,230,000.00	0.00	47,230,000.00	7,567,395.00	44,479,230.00	94.18	10,201,196.00	44,479,230.00	94.18
3-1-2-02-02-05	Viáticos y gastos de viaje	148,400,000.00	-63,000,000.00	32,000,000.00	180,400,000.00	0.00	180,400,000.00	-1.00	180,399,759.00	100.00	6,360,941.00	169,943,436.00	94.20

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: DICIEMBRE											
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		
3-1-2-02-06	Capacitación	430,000,000.00	-25,920,000.00	24,080,000.00	454,080,000.00	0.00	454,080,000.00	0.00	451,196,360.00	99.36	72,500,400.00	395,290,160.00	87.05
3-1-2-02-07	Bienestar e incentivos	369,200,000.00	-57,286,000.00	-97,286,000.00	271,914,000.00	0.00	271,914,000.00	21,501,850.00	270,547,144.00	99.50	146,592,355.00	183,880,675.00	67.62
3-1-2-02-08	Salud Ocupacional	331,000,000.00	43,856,000.00	83,856,000.00	414,856,000.00	0.00	414,856,000.00	285,426,084.00	385,437,620.00	92.91	21,919,823.00	45,331,409.00	10.93
3-1-3	Gastos diversos	1,400,000.00	0.00	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
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	0.00	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	0.00	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	-59,200.00	1,000,224,939.00	99.99	0.00	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	-59,200.00	1,000,224,939.00	99.99	0.00	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	-59,200.00	965,224,939.00	99.99	0.00	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	1,575,248,428.00	20,920,303,032.00	98.65	3,957,701,644.00	17,738,760,430.00	83.65
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	1,575,248,428.00	20,920,303,032.00	98.65	3,957,701,644.00	17,738,760,430.00	83.65
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	1,575,248,428.00	20,920,303,032.00	98.65	3,957,701,644.00	17,738,760,430.00	83.65
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	1,575,248,428.00	20,920,303,032.00	98.65	3,957,701,644.00	17,738,760,430.00	83.65
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	130,074,821.00	15,529,303,048.00	98.19	3,144,460,184.00	15,276,867,002.00	96.60
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	108,805,000.00	5,156,890,848.00	99.94	1,030,233,130.00	5,058,550,048.00	98.03
3-3-1-15-07-42-1203	Servicio Integral a La Ciudadanía	7,150,000,000.00	0.00	171,000,000.00	7,321,000,000.00	0.00	7,321,000,000.00	-3,268,336.00	7,266,674,031.00	99.26	1,343,341,662.00	7,242,007,364.00	98.92
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	-171,000,000.00	3,334,000,000.00	0.00	3,334,000,000.00	24,538,157.00	3,105,738,169.00	93.15	770,885,392.00	2,976,309,590.00	89.27
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	1,445,173,607.00	5,390,999,984.00	100.00	813,241,460.00	2,461,893,428.00	45.67

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

07-01-2020

03:23

ENTIDAD: 102 - PERSONERÍA				MES: DICIEMBRE									
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	
3-3-1-15-07-43-1201	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	1,445,173,607.00	5,390,999,984.00	100.00	813,241,460.00	2,461,893,428.00	45.67

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