

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: MARZO							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	13,732,300,581.00	49,918,760,786.00	31.33	9,569,450,986.00	22,643,780,699.00	14.21
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	11,970,310,053.00	36,230,927,256.00	26.23	8,667,187,951.00	21,399,002,666.00	15.49
3-1-1	Gastos de personal	108,552,237,000.00	-44,122,000.00	-44,122,000.00	108,508,115,000.00	0.00	108,508,115,000.00	7,702,813,703.00	20,352,736,668.00	18.76	7,675,993,903.00	19,829,435,468.00	18.27
3-1-1-01	Planta de personal permanente	108,552,237,000.00	-44,122,000.00	-44,122,000.00	108,508,115,000.00	0.00	108,508,115,000.00	7,702,813,703.00	20,352,736,668.00	18.76	7,675,993,903.00	19,829,435,468.00	18.27
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	5,781,027,811.00	15,983,725,662.00	20.42	5,753,871,011.00	15,461,098,462.00	19.75
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	4,336,056,170.00	11,850,958,210.00	21.13	4,308,899,370.00	11,328,331,010.00	20.20
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	3,416,545,243.00	9,457,151,966.00	24.45	3,389,388,443.00	8,934,524,766.00	23.10
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	21,215,939.00	26,886,939.00	17.92	21,215,939.00	26,886,939.00	17.92
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	26,644,100.00	65,501,500.00	20.47	26,644,100.00	65,501,500.00	20.47
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	534,918,718.00	1,565,669,238.00	23.93	534,918,718.00	1,565,669,238.00	23.93
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	13,924,303.00	36,794,807.00	16.20	13,924,303.00	36,794,807.00	16.20
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	73,343,005.00	216,562,632.00	15.73	73,343,005.00	216,562,632.00	15.73
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	10,752,219.00	31,546,114.00	0.53	10,752,219.00	31,546,114.00	0.53
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	238,712,643.00	450,845,014.00	15.83	238,712,643.00	450,845,014.00	15.83
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	1,444,971,641.00	4,132,767,452.00	18.63	1,444,971,641.00	4,132,767,452.00	18.63
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	107,709,244.00	308,899,583.00	20.36	107,709,244.00	308,899,583.00	20.36
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	1,337,262,397.00	3,823,867,869.00	27.05	1,337,262,397.00	3,823,867,869.00	27.05
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	28,962,952,000.00	-184,622,000.00	-184,622,000.00	28,778,330,000.00	0.00	28,778,330,000.00	1,731,423,696.00	3,352,531,170.00	11.65	1,731,760,696.00	3,351,857,170.00	11.65
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	618,769,800.00	1,213,422,200.00	16.30	618,769,800.00	1,213,422,200.00	16.30
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	445,802,900.00	876,190,600.00	16.56	445,802,900.00	876,190,600.00	16.56

EJECUCION PRESUPUESTO

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ENTIDAD: 102 - PERSONERÍA		MES: MARZO											
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	0.00	0.00	2,155,537,000.00	0.00	2,155,537,000.00	172,966,900.00	337,231,600.00	15.64	172,966,900.00	337,231,600.00	15.64
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	438,304,500.00	860,881,100.00	14.91	438,641,500.00	860,207,100.00	14.90
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	600,800.00	1,111,900.00	3.49	600,800.00	1,111,900.00	3.49
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	437,703,700.00	859,769,200.00	14.97	438,040,700.00	859,095,200.00	14.96
3-1-1-01-02-03	Aportes de cesantías	8,169,076,000.00	-184,622,000.00	-184,622,000.00	7,984,454,000.00	0.00	7,984,454,000.00	102,119,096.00	202,420,370.00	2.54	102,119,096.00	202,420,370.00	2.54
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	6,018,252,000.00	-184,622,000.00	-184,622,000.00	5,833,630,000.00	0.00	5,833,630,000.00	98,209,128.00	186,743,402.00	3.20	98,209,128.00	186,743,402.00	3.20
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	3,909,968.00	15,676,968.00	0.73	3,909,968.00	15,676,968.00	0.73
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	214,425,600.00	403,167,700.00	14.11	214,425,600.00	403,167,700.00	14.11
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	214,425,600.00	403,167,700.00	14.11	214,425,600.00	403,167,700.00	14.11
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	89,619,200.00	168,375,800.00	14.35	89,619,200.00	168,375,800.00	14.35
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	89,619,200.00	168,375,800.00	14.35	89,619,200.00	168,375,800.00	14.35
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	160,850,600.00	302,424,000.00	14.11	160,850,600.00	302,424,000.00	14.11
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	160,850,600.00	302,424,000.00	14.11	160,850,600.00	302,424,000.00	14.11
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	26,844,800.00	50,484,800.00	14.13	26,844,800.00	50,484,800.00	14.13
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	26,844,800.00	50,484,800.00	14.13	26,844,800.00	50,484,800.00	14.13
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	26,844,800.00	50,484,800.00	14.13	26,844,800.00	50,484,800.00	14.13
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	26,844,800.00	50,484,800.00	14.13	26,844,800.00	50,484,800.00	14.13
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	53,645,300.00	100,870,400.00	14.73	53,645,300.00	100,870,400.00	14.73
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	53,645,300.00	100,870,400.00	14.73	53,645,300.00	100,870,400.00	14.73

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ENTIDAD: 102 - PERSONERÍA		MES: MARZO											
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		
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,320,566,000.00	140,500,000.00	140,500,000.00	1,461,066,000.00	0.00	1,461,066,000.00	190,362,196.00	1,016,479,836.00	69.57	190,362,196.00	1,016,479,836.00	69.57
3-1-1-01-03-01	Indemnización por vacaciones	0.00	140,500,000.00	140,500,000.00	140,500,000.00	0.00	140,500,000.00	140,485,554.00	140,485,554.00	99.99	140,485,554.00	140,485,554.00	99.99
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	17,239,452.00	48,658,542.00	22.37	17,239,452.00	48,658,542.00	22.37
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	24,617,346.00	805,366,102.00	80.29	24,617,346.00	805,366,102.00	80.29
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	8,019,844.00	21,969,638.00	21.96	8,019,844.00	21,969,638.00	21.96
3-1-2	Adquisición de bienes y servicios	29,570,653,000.00	31,836,000.00	31,836,000.00	29,602,489,000.00	0.00	29,602,489,000.00	4,255,211,236.00	15,865,905,474.00	53.60	978,968,134.00	1,557,341,284.00	5.26
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	31,836,000.00	31,836,000.00	29,572,489,000.00	0.00	29,572,489,000.00	4,255,211,236.00	15,865,905,474.00	53.65	978,968,134.00	1,557,341,284.00	5.27
3-1-2-02-01	Materiales y suministros	1,321,711,000.00	10,000,000.00	10,000,000.00	1,331,711,000.00	0.00	1,331,711,000.00	149,141,380.00	241,299,371.00	18.12	2,797,613.00	5,257,299.00	0.39
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	106,618,000.00	10,000,000.00	10,000,000.00	116,618,000.00	0.00	116,618,000.00	150,000.00	39,154,481.00	33.57	150,000.00	300,000.00	0.26
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	14,234,000.00	10,000,000.00	10,000,000.00	24,234,000.00	0.00	24,234,000.00	150,000.00	10,202,413.00	42.10	150,000.00	300,000.00	1.24
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	148,538,994.00	200,774,046.00	20.70	2,195,227.00	3,971,513.00	0.41
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	1,389,309.00	38,518,735.00	12.26	1,389,309.00	2,807,985.00	0.89

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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	
3-1-2-02-01-02-0003	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	146,343,767.00	146,623,407.00	81.59	0.00	0.00	0.00
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	158,848.00	9,930,725.00	22.67	158,848.00	158,848.00	0.36
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	581,620.00	3,298,651.00	0.81	581,620.00	939,230.00	0.23
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	65,450.00	1,449,547.00	23.99	65,450.00	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	452,386.00	1,370,844.00	0.56	452,386.00	985,786.00	0.40
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	0.00	0.00	0.00	0.00	0.00	0.00
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	272,386.00	611,070.00	4.88	272,386.00	467,386.00	3.74
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	0.00	338,400.00	0.28	0.00	338,400.00	0.28
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	180,000.00	180,000.00	4.24	180,000.00	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	21,836,000.00	21,836,000.00	28,240,778,000.00	0.00	28,240,778,000.00	4,106,069,856.00	15,624,606,103.00	55.33	976,170,521.00	1,552,083,985.00	5.50
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	4,000,000.00	4,000,000.00	397,000,000.00	0.00	397,000,000.00	283,063,980.00	287,615,752.00	72.45	5,063,980.00	9,615,752.00	2.42
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	2,288,880.00	5,267,752.00	10.13	2,288,880.00	5,267,752.00	10.13
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	2,425,100.00	3,998,000.00	8.64	2,425,100.00	3,998,000.00	8.64

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: MARZO											
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	
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	350,000.00	350,000.00	8.75	350,000.00	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	278,000,000.00	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	278,000,000.00	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	29,336,000.00	29,336,000.00	6,214,006,000.00	0.00	6,214,006,000.00	88,304,886.00	789,624,247.00	12.71	89,277,682.00	121,936,173.00	1.96
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	753,210,000.00	31,836,000.00	31,836,000.00	785,046,000.00	0.00	785,046,000.00	33,656,886.00	52,453,023.00	6.68	33,656,886.00	52,453,023.00	6.68
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	31,836,000.00	31,836,000.00	59,889,000.00	0.00	59,889,000.00	33,656,886.00	35,169,023.00	58.72	33,656,886.00	35,169,023.00	58.72
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	54,648,000.00	714,458,092.00	15.43	55,620,796.00	69,483,150.00	1.50
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	54,648,000.00	714,458,092.00	15.45	55,620,796.00	69,483,150.00	1.50
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	801,864,000.00	-2,500,000.00	-2,500,000.00	799,364,000.00	0.00	799,364,000.00	0.00	22,713,132.00	2.84	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	-2,500,000.00	-2,500,000.00	677,000,000.00	0.00	677,000,000.00	0.00	22,713,132.00	3.35	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	-11,500,000.00	-11,500,000.00	19,735,574,000.00	0.00	19,735,574,000.00	3,699,828,510.00	14,399,964,168.00	72.96	847,764,179.00	1,301,150,324.00	6.59
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	2,700,000.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	38,300.00	38,300.00	1.42	38,300.00	38,300.00	1.42
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	2,700,000.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	38,300.00	38,300.00	1.42	38,300.00	38,300.00	1.42

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: MARZO											
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		
3-1-2-02-02-03-0003	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	2,882,349,148.00	12,503,139,311.00	89.82	797,256,699.00	1,206,276,699.00	8.67
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	5,152,815.00	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	0.00	3,600,000.00	1.76	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	2,877,196,333.00	12,494,386,496.00	91.44	797,256,699.00	1,206,276,699.00	8.83
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	790,399,645.00	885,710,611.00	65.69	9,811,052.00	29,475,833.00	2.19
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	936,625.00	2,738,290.00	0.72	936,625.00	2,738,290.00	0.72
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	8,874,427.00	26,737,543.00	21.45
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	769,820,520.00	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	0.00	0.00	0.00	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	19,642,500.00	19,642,500.00	98.21	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	3,222,926,000.00	-10,000,000.00	-10,000,000.00	3,212,926,000.00	0.00	3,212,926,000.00	847,850.00	929,975,356.00	28.94	33,436,754.00	54,864,431.00	1.71
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1,683,356,000.00	40,000,000.00	40,000,000.00	1,723,356,000.00	0.00	1,723,356,000.00	0.00	284,535,611.00	16.51	32,588,904.00	32,588,904.00	1.89
3-1-2-02-02-03-0005-002	Servicios de limpieza general	723,870,000.00	-50,000,000.00	-50,000,000.00	673,870,000.00	0.00	673,870,000.00	0.00	644,591,895.00	95.66	0.00	21,427,677.00	3.18
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	17,850.00	17,850.00	1.79	17,850.00	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	830,000.00	830,000.00	1.86	830,000.00	830,000.00	1.86
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	26,193,567.00	81,091,590.00	7.30	7,221,374.00	10,486,061.00	0.94
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	13,474,996.00	13,474,996.00	6.15	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		MES: MARZO								VIGENCIA FISCAL: 2019			
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	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES 4	ACUMULADO 5									
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	12,000,000.00	12,000,000.00	94,000,000.00	0.00	94,000,000.00	1,013,000.00	1,814,300.00	1.93	1,013,000.00	1,814,300.00	1.93
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	-12,000,000.00	-12,000,000.00	367,607,000.00	0.00	367,607,000.00	11,705,571.00	65,802,294.00	17.90	6,208,374.00	8,671,761.00	2.36
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	-4,200,000.00	-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	-4,200,000.00	-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	24,732,820.00	86,918,876.00	14.12	24,732,820.00	86,918,876.00	14.12
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	24,732,820.00	86,918,876.00	14.12	24,732,820.00	86,918,876.00	14.12
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	24,421,851.00	70,610,506.00	18.58	24,421,851.00	70,610,506.00	18.58
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	310,969.00	9,148,696.00	5.79	310,969.00	9,148,696.00	5.79
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	0.00	7,159,674.00	9.21	0.00	7,159,674.00	9.21
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	4,037,410.00	49,037,410.00	33.04	4,037,410.00	26,537,410.00	17.88
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	2,450,000.00	2,450,000.00	0.57	0.00	0.00	0.00
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	3,652,250.00	8,744,650.00	2.37	5,294,450.00	5,674,450.00	1.54
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	0.00	251,000.00	0.08	0.00	251,000.00	0.08
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	12,286,000.00	12,286,000.00	12,286,000.00	0.00	12,286,000.00	12,285,114.00	12,285,114.00	99.99	12,225,914.00	12,225,914.00	99.51
3-1-5-07	Sentencias y conciliaciones	0.00	12,286,000.00	12,286,000.00	12,286,000.00	0.00	12,286,000.00	12,285,114.00	12,285,114.00	99.99	12,225,914.00	12,225,914.00	99.51
3-1-5-07-01	Sentencias	0.00	12,286,000.00	12,286,000.00	12,286,000.00	0.00	12,286,000.00	12,285,114.00	12,285,114.00	99.99	12,225,914.00	12,225,914.00	99.51

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 102 - PERSONERÍA		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: MARZO		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	INVERSIÓN	21,206,000,000.00	0.00	0.00	21,206,000,000.00	0.00	21,206,000,000.00	1,761,990,528.00	13,687,833,530.00	64.55	902,263,035.00	1,244,778,033.00	5.87
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	1,761,990,528.00	13,687,833,530.00	64.55	902,263,035.00	1,244,778,033.00	5.87
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	1,761,990,528.00	13,687,833,530.00	64.55	902,263,035.00	1,244,778,033.00	5.87
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	1,761,990,528.00	13,687,833,530.00	64.55	902,263,035.00	1,244,778,033.00	5.87
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	1,550,872,283.00	13,153,300,285.00	83.17	900,606,368.00	1,243,121,366.00	7.86
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	400,728,000.00	4,249,518,335.00	82.36	307,385,834.00	479,358,167.00	9.29
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	237,900,000.00	6,725,179,668.00	94.06	502,087,502.00	653,140,167.00	9.13
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	912,244,283.00	2,178,602,282.00	62.16	91,133,032.00	110,623,032.00	3.16
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	211,118,245.00	534,533,245.00	9.92	1,656,667.00	1,656,667.00	0.03
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	211,118,245.00	534,533,245.00	9.92	1,656,667.00	1,656,667.00	0.03

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO