

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-08-2008  
04:14

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	65,736,132,000.00	0.00	0.00	65,736,132,000.00	0.00	65,736,132,000.00	6,721,503,128.00	37,538,480,597.00	57.10	5,789,588,797.00	33,517,637,273.00	50.99
3-1	GASTOS DE FUNCIONAMIENTO	60,808,244,000.00	0.00	0.00	60,808,244,000.00	0.00	60,808,244,000.00	5,335,784,410.00	34,678,460,723.00	57.03	5,660,964,842.00	32,680,019,591.00	53.74
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	60,045,346,000.00	0.00	-46,796,790.00	59,998,549,210.00	0.00	59,998,549,210.00	5,335,784,410.00	33,870,514,947.00	56.45	5,626,182,703.00	32,046,485,259.00	53.41
3-1-1-01	SERVICIOS PERSONALES	41,755,378,000.00	0.00	-763,557,417.00	40,991,820,583.00	0.00	40,991,820,583.00	3,897,932,466.00	24,150,858,934.00	58.92	3,892,132,466.00	24,145,058,934.00	58.90
3-1-1-01-01	Sueldos Personal de Nómina	19,634,507,000.00	0.00	0.00	19,634,507,000.00	0.00	19,634,507,000.00	2,275,938,650.00	12,040,549,223.00	61.32	2,275,938,650.00	12,040,549,223.00	61.32
3-1-1-01-04	Gastos de Representación	2,827,462,000.00	0.00	0.00	2,827,462,000.00	0.00	2,827,462,000.00	308,981,356.00	1,666,077,196.00	58.92	308,981,356.00	1,666,077,196.00	58.92
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	68,356,000.00	0.00	0.00	68,356,000.00	0.00	68,356,000.00	11,855,100.00	49,260,972.00	72.07	11,855,100.00	49,260,972.00	72.07
3-1-1-01-08	Bonificación por Servicios Prestados	684,220,000.00	0.00	0.00	684,220,000.00	0.00	684,220,000.00	69,331,014.00	407,964,584.00	59.62	69,331,014.00	407,964,584.00	59.62
3-1-1-01-10	Remuneración Servicios Técnicos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	5,800,000.00	5,800,000.00	7.25	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	3,247,932,000.00	0.00	0.00	3,247,932,000.00	0.00	3,247,932,000.00	186,607,197.00	3,197,398,626.00	98.44	186,607,197.00	3,197,398,626.00	98.44
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	-17,329,835.00	-984,723,268.00	1,973,056,732.00	0.00	1,973,056,732.00	11,310,117.00	98,632,427.00	5.00	11,310,117.00	98,632,427.00	5.00
3-1-1-01-14	Prima de Vacaciones	1,418,065,000.00	0.00	0.00	1,418,065,000.00	0.00	1,418,065,000.00	158,653,467.00	1,038,863,612.00	73.26	158,653,467.00	1,038,863,612.00	73.26
3-1-1-01-15	Prima Técnica	6,731,791,000.00	0.00	0.00	6,731,791,000.00	0.00	6,731,791,000.00	718,126,933.00	3,868,097,215.00	57.46	718,126,933.00	3,868,097,215.00	57.46
3-1-1-01-16	Prima de Antigüedad	851,207,000.00	0.00	0.00	851,207,000.00	0.00	851,207,000.00	93,884,402.00	506,098,119.00	59.46	93,884,402.00	506,098,119.00	59.46
3-1-1-01-17	Prima Secretarial	56,444,000.00	0.00	0.00	56,444,000.00	0.00	56,444,000.00	5,996,168.00	32,744,815.00	58.01	5,996,168.00	32,744,815.00	58.01
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	13,462,899.00	66,089,198.00	680,051,198.00	0.00	680,051,198.00	33,000,545.00	677,694,989.00	99.65	33,000,545.00	677,694,989.00	99.65
3-1-1-01-24	Partida de Incremento Salarial	2,115,104,000.00	0.00	0.00	2,115,104,000.00	0.00	2,115,104,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	109,081,000.00	0.00	0.00	109,081,000.00	0.00	109,081,000.00	12,207,232.00	74,525,317.00	68.32	12,207,232.00	74,525,317.00	68.32
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	359,467,000.00	0.00	140,533,000.00	500,000,000.00	0.00	500,000,000.00	6,240,285.00	485,718,828.00	97.14	6,240,285.00	485,718,828.00	97.14
3-1-1-01-99	Otros Gastos de Personal	0.00	3,866,936.00	14,543,653.00	14,543,653.00	0.00	14,543,653.00	0.00	1,433,011.00	9.85	0.00	1,433,011.00	9.85
3-1-1-02	GASTOS GENERALES	4,104,776,000.00	0.00	716,760,627.00	4,821,536,627.00	0.00	4,821,536,627.00	283,515,650.00	2,310,717,211.00	47.92	213,021,442.00	1,642,054,426.00	34.06
3-1-1-02-01	Arrendamientos	168,318,000.00	76,000,000.00	75,119,100.00	243,437,100.00	0.00	243,437,100.00	0.00	77,484,712.00	31.83	6,885,551.00	35,961,055.00	14.77
3-1-1-02-03	Gastos de Computador	656,563,000.00	0.00	0.00	656,563,000.00	0.00	656,563,000.00	0.00	199,430,171.00	30.37	30,020,695.00	44,699,135.00	6.81
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	10,000,000.00	10,000,000.00	15,200,000.00	0.00	15,200,000.00	6,593,730.00	11,293,728.00	74.30	3,915,415.00	7,372,783.00	48.51
3-1-1-02-05	Gastos de Transporte y Comunicación	351,238,000.00	0.00	0.00	351,238,000.00	0.00	351,238,000.00	100,379,554.00	218,146,595.00	62.11	22,503,710.00	41,349,779.00	11.77
3-1-1-02-06	Impresos y Publicaciones	142,371,000.00	-40,000,000.00	-41,749,013.00	100,621,987.00	0.00	100,621,987.00	509,400.00	11,129,142.00	11.06	1,865,350.00	10,619,707.00	10.55
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	763,557,417.00	763,557,417.00	0.00	763,557,417.00	0.00	762,998,224.00	99.93	0.00	762,998,224.00	99.93
3-1-1-02-08	Mantenimiento y Reparaciones	753,570,000.00	40,000,000.00	40,000,000.00	793,570,000.00	0.00	793,570,000.00	18,927,161.00	248,192,236.00	31.28	52,589,880.00	113,250,265.00	14.27
3-1-1-02-08-01	Mantenimiento Entidad	753,570,000.00	40,000,000.00	40,000,000.00	793,570,000.00	0.00	793,570,000.00	18,927,161.00	248,192,236.00	31.28	52,589,880.00	113,250,265.00	14.27
3-1-1-02-09	Combustibles, Lubricantes y Llantas	83,277,000.00	30,000,000.00	30,000,000.00	113,277,000.00	0.00	113,277,000.00	70,000,000.00	83,270,000.00	73.51	3,270,000.00	13,270,000.00	11.71
3-1-1-02-10	Materiales y Suministros	297,175,000.00	50,000,000.00	50,000,000.00	347,175,000.00	0.00	347,175,000.00	2,204,000.00	68,643,154.00	19.77	2,754,504.00	66,439,154.00	19.14
3-1-1-02-11	Seguros	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	20,384,617.00	8.82	5,377,854.00	20,384,617.00	8.82
3-1-1-02-11-01	Seguros Entidad	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	20,384,617.00	8.82	5,377,854.00	20,384,617.00	8.82
3-1-1-02-13	Servicios Públicos	658,929,000.00	-60,000,000.00	-60,000,000.00	598,929,000.00	0.00	598,929,000.00	48,100,090.00	330,790,724.00	55.23	48,572,811.00	329,902,014.00	55.08
3-1-1-02-14	Capacitación	170,000,000.00	-60,000,000.00	-60,000,000.00	110,000,000.00	0.00	110,000,000.00	6,620,000.00	14,819,360.00	13.47	420,000.00	8,199,360.00	7.45
3-1-1-02-15	Bienestar e Incentivos	53,508,000.00	0.00	0.00	53,508,000.00	0.00	53,508,000.00	1,044,000.00	1,044,000.00	1.95	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	443,325,000.00	-80,000,000.00	-102,177,369.00	341,147,631.00	0.00	341,147,631.00	29,137,715.00	222,033,819.00	65.08	31,595,112.00	158,551,604.00	46.48
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	16,302,000.00	-8,000,000.00	-14,865,008.00	1,436,992.00	0.00	1,436,992.00	0.00	713,000.00	49.62	0.00	713,000.00	49.62
3-1-1-02-19	Salud Ocupacional	12,000,000.00	12,000,000.00	3,600,000.00	15,600,000.00	0.00	15,600,000.00	0.00	764,901.00	4.90	0.00	764,901.00	4.90

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-24	Información	62.000.000.00	30.000.000.00	23.275.500.00	85.275.500.00	0.00	85.275.500.00	0.00	39.578.828.00	46.41	3.250.560.00	27.578.828.00	32.34
3-1-1-03	APORTES PATRONALES	14,185,192,000.00	0.00	0.00	14,185,192,000.00	0.00	14,185,192,000.00	1.154.336.294.00	7,408,938,802.00	52.23	1,521,028,795.00	6,259,371,899.00	44.13
3-1-1-03-01	Caja de Compensación	1.420.799.000.00	0.00	0.00	1.420.799.000.00	0.00	1.420.799.000.00	148.693.480.00	931.362.900.00	65.55	263.833.700.00	782.669.420.00	55.09
3-1-1-03-02	Cesantías	3.568.411.000.00	0.00	0.00	3.568.411.000.00	0.00	3.568.411.000.00	237.531.869.00	1.463.749.382.00	41.02	362.112.777.00	1.230.986.904.00	34.50
3-1-1-03-02-01	Cesantías FONCEP	1,341,014,000.00	0.00	0.00	1,341,014,000.00	0.00	1,341,014,000.00	137,117,686.00	809,537,083.00	60.37	221,154,418.00	672,419,397.00	50.14
3-1-1-03-02-02	Cesantías FONDOS	2,200,577,000.00	0.00	0.00	2,200,577,000.00	0.00	2,200,577,000.00	97,671,829.00	638,021,558.00	28.99	136,535,271.00	545,119,120.00	24.77
3-1-1-03-02-04	Comisiones	26,820,000.00	0.00	0.00	26,820,000.00	0.00	26,820,000.00	2,742,354.00	16,190,741.00	60.37	4,423,088.00	13,448,387.00	50.14
3-1-1-03-03	ESAP	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	18.586.685.00	116.420.364.00	65.55	32.979.214.00	97.833.679.00	55.09
3-1-1-03-04	Pensiones y Seguridad Social	6.715.595.000.00	0.00	0.00	6.715.595.000.00	0.00	6.715.595.000.00	582.244.095.00	3.849.622.884.00	57.32	565.290.182.00	3.267.378.789.00	48.65
3-1-1-03-04-01	Pensiones	3,586,776,000.00	0.00	0.00	3,586,776,000.00	0.00	3,586,776,000.00	319,559,500.00	2,134,981,000.00	59.52	310,246,400.00	1,815,421,500.00	50.61
3-1-1-03-04-02	Salud	2,622,589,000.00	0.00	0.00	2,622,589,000.00	0.00	2,622,589,000.00	221,186,209.00	1,440,623,981.00	54.93	213,682,582.00	1,219,437,772.00	46.50
3-1-1-03-04-03	Riesgos Profesionales	506,230,000.00	0.00	0.00	506,230,000.00	0.00	506,230,000.00	41,498,386.00	274,017,903.00	54.13	41,361,200.00	232,519,517.00	45.93
3-1-1-03-05	ICBF	1,065,600,000.00	0.00	0.00	1,065,600,000.00	0.00	1,065,600,000.00	111,520,110.00	698,522,178.00	65.55	197,875,278.00	587,002,068.00	55.09
3-1-1-03-06	SENA	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	116.420.364.00	18.586.685.00	65.55	32.979.214.00	97.833.679.00	55.09
3-1-1-03-07	Incremento Salarial - Aportes	719.132.000.00	0.00	0.00	719.132.000.00	0.00	719.132.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	340.455.000.00	0.00	0.00	340.455.000.00	0.00	340.455.000.00	37.173.370.00	232.840.730.00	68.39	65.958.430.00	195.667.360.00	57.47
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	11.574.973.00	11.574.973.00	0.00	11.574.973.00	0.00	9.825.959.00	84.89	0.00	9.825.959.00	84.89
3-1-6	RESERVAS PRESUPUESTALES	762,898,000.00	0.00	35,221,817.00	798,119,817.00	0.00	798,119,817.00	0.00	798,119,817.00	100.00	34,782,139.00	623,708,373.00	78.15
3-1-6-01	SERVICIOS PERSONALES	17,529,000.00	0.00	0.00	17,529,000.00	0.00	17,529,000.00	0.00	17,529,000.00	100.00	0.00	17,529,000.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	17,529,000.00	0.00	0.00	17,529,000.00	0.00	17,529,000.00	0.00	17,529,000.00	100.00	0.00	17,529,000.00	100.00
3-1-6-02	GASTOS GENERALES	745,369,000.00	0.00	35,221,817.00	780,590,817.00	0.00	780,590,817.00	0.00	780,590,817.00	100.00	34,782,139.00	606,179,373.00	77.66
3-1-6-02-01	Arrendamientos	63.938.088.00	0.00	0.00	63.938.088.00	0.00	63.938.088.00	0.00	63.938.088.00	100.00	3.520.000.00	49.725.618.00	77.77
3-1-6-02-03	Gastos de Computador	128.516.263.00	0.00	0.00	128.516.263.00	0.00	128.516.263.00	0.00	128.516.263.00	100.00	5.193.280.00	91.564.619.00	71.25
3-1-6-02-05	Gastos de Transporte y Comunicaciones	176.045.609.00	0.00	0.00	176.045.609.00	0.00	176.045.609.00	0.00	176.045.609.00	100.00	0.00	81.840.176.00	46.49
3-1-6-02-06	Impresos y Publicaciones	58.021.250.00	0.00	0.00	58.021.250.00	0.00	58.021.250.00	0.00	58.021.250.00	100.00	0.00	57.535.250.00	99.16
3-1-6-02-08	Mantenimiento y Reparaciones	239.063.628.00	0.00	0.00	239.063.628.00	0.00	239.063.628.00	0.00	239.063.628.00	100.00	22.128.359.00	223.675.245.00	93.56
3-1-6-02-08-01	Mantenimiento Entidad	239.063.628.00	0.00	0.00	239.063.628.00	0.00	239.063.628.00	0.00	239.063.628.00	100.00	22.128.359.00	223.675.245.00	93.56
3-1-6-02-09	Combustibles, Lubricantes y Llantas	49.454.353.00	0.00	0.00	49.454.353.00	0.00	49.454.353.00	0.00	49.454.353.00	100.00	0.00	49.454.353.00	100.00
3-1-6-02-10	Materiales y Suministros	1.432.000.00	0.00	0.00	1.432.000.00	0.00	1.432.000.00	0.00	1.432.000.00	100.00	0.00	1.432.000.00	100.00
3-1-6-02-14	Capacitación	24.552.764.00	0.00	0.00	24.552.764.00	0.00	24.552.764.00	0.00	24.552.764.00	100.00	0.00	15.650.000.00	63.74
3-1-6-02-16	Promoción Institucional	4,345,045.00	0.00	13,232,309.00	17,577,354.00	0.00	17,577,354.00	0.00	17,577,354.00	100.00	0.00	17,577,354.00	100.00
3-1-6-02-19	Salud Ocupacional	0.00	0.00	15,265,008.00	15,265,008.00	0.00	15,265,008.00	0.00	15,265,008.00	100.00	0.00	11,000,258.00	72.06
3-1-6-02-24	Información	0.00	0.00	6,724,500.00	6,724,500.00	0.00	6,724,500.00	0.00	6,724,500.00	100.00	3,940,500.00	6,724,500.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	4,927,888,000.00	0.00	0.00	4,927,888,000.00	0.00	4,927,888,000.00	1,385,718,718.00	2,860,019,874.00	58.04	128,623,955.00	837,617,682.00	17.00
3-3-1	DIRECTA	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	1,385,718,718.00	2,302,708,305.00	57.57	128,623,955.00	405,277,113.00	10.13
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,000,000,000.00	0.00	-3,083,010,413.00	916,989,587.00	0.00	916,989,587.00	0.00	916,989,587.00	100.00	128,623,955.00	405,277,113.00	44.20
3-3-1-12-03	EJE DE RECONCILIACIÓN	2,300,000,000.00	0.00	-1,833,263,052.00	466,736,948.00	0.00	466,736,948.00	0.00	466,736,948.00	100.00	80,463,088.00	314,544,474.00	67.39
3-3-1-12-03-17	Derechos humanos para todos y todas	1,500,000,000.00	0.00	-1,186,618,634.00	313,381,366.00	0.00	313,381,366.00	0.00	313,381,366.00	100.00	24,108,266.00	228,108,492.00	72.79

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-08-2008  
04:14

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-03-17-1177	Protección y promoción de los derechos humanos	1,500,000,000.00	0.00	-1,186,618,634.00	313,381,366.00	0.00	313,381,366.00	0.00	313,381,366.00	100.00	24,108,266.00	228,108,492.00	72.79
3-3-1-12-03-26	Control social a la gestión pública	800,000,000.00	0.00	-646,644,418.00	153,355,582.00	0.00	153,355,582.00	0.00	153,355,582.00	100.00	56,354,822.00	86,435,982.00	56.36
3-3-1-12-03-26-0392	Control social	800,000,000.00	0.00	-646,644,418.00	153,355,582.00	0.00	153,355,582.00	0.00	153,355,582.00	100.00	56,354,822.00	86,435,982.00	56.36
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,700,000,000.00	0.00	-1,249,747,361.00	450,252,639.00	0.00	450,252,639.00	0.00	450,252,639.00	100.00	48,160,867.00	90,732,639.00	20.15
3-3-1-12-04-30	Administración moderna y humana	1,700,000,000.00	0.00	-1,249,747,361.00	450,252,639.00	0.00	450,252,639.00	0.00	450,252,639.00	100.00	48,160,867.00	90,732,639.00	20.15
3-3-1-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	1,200,000,000.00	0.00	-1,123,347,361.00	76,652,639.00	0.00	76,652,639.00	0.00	76,652,639.00	100.00	42,160,867.00	72,732,639.00	94.89
3-3-1-12-04-30-7181	Modernización procesos administrativos	500,000,000.00	0.00	-126,400,000.00	373,600,000.00	0.00	373,600,000.00	0.00	373,600,000.00	100.00	6,000,000.00	18,000,000.00	4.82
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	3,083,010,413.00	3,083,010,413.00	0.00	3,083,010,413.00	1,385,718,718.00	1,385,718,718.00	44.95	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	0.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	964,652,100.00	964,652,100.00	81.29	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	964,652,100.00	964,652,100.00	81.29	0.00	0.00	0.00
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	0.00	0.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	964,652,100.00	964,652,100.00	81.29	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	309,392,000.00	309,392,000.00	47.85	0.00	0.00	0.00
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	309,392,000.00	309,392,000.00	47.85	0.00	0.00	0.00
3-3-1-13-04-39-0392	Control social	0.00	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	309,392,000.00	309,392,000.00	47.85	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	1,249,747,361.00	1,249,747,361.00	0.00	1,249,747,361.00	111,674,618.00	111,674,618.00	8.94	0.00	0.00	0.00
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	0.00	1,123,347,361.00	1,123,347,361.00	0.00	1,123,347,361.00	60,974,618.00	60,974,618.00	5.43	0.00	0.00	0.00
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	0.00	0.00	1,123,347,361.00	1,123,347,361.00	0.00	1,123,347,361.00	60,974,618.00	60,974,618.00	5.43	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	50,700,000.00	50,700,000.00	40.11	0.00	0.00	0.00
3-3-1-13-06-49-7181	Modernización procesos administrativos	0.00	0.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	50,700,000.00	50,700,000.00	40.11	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	0.00	0.00	927,888,000.00	0.00	927,888,000.00	0.00	557,311,569.00	60.06	0.00	432,340,569.00	46.59
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	557,311,569.00	0.00	0.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	0.00	432,340,569.00	77.58
3-3-7-12-03	EJE DE RECONCILIACIÓN	148,495,000.00	0.00	0.00	148,495,000.00	0.00	148,495,000.00	0.00	148,495,000.00	100.00	0.00	60,412,000.00	40.68
3-3-7-12-03-17	Derechos humanos para todos y todas	19,375,000.00	0.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	100.00	0.00	13,000,000.00	67.10
3-3-7-12-03-17-1177	Protección y promoción de los derechos humanos	19,375,000.00	0.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	100.00	0.00	13,000,000.00	67.10
3-3-7-12-03-26	Control social a la gestión pública	129,120,000.00	0.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	0.00	47,412,000.00	36.72
3-3-7-12-03-26-0392	Control social	129,120,000.00	0.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	0.00	47,412,000.00	36.72
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	408,816,569.00	0.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	0.00	371,928,569.00	90.98
3-3-7-12-04-30	Administración moderna y humana	408,816,569.00	0.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	0.00	371,928,569.00	90.98
3-3-7-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	408,816,569.00	0.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	0.00	371,928,569.00	90.98
3-3-7-99	Reservas Presupuestadas y no utilizadas	370,576,431.00	0.00	0.00	370,576,431.00	0.00	370,576,431.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-08-2008  
04:14

Entidad <b>102 PERSONERÍA</b>		VIGENCIA FISCAL: <b>2008</b>										
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>JULIO</b>										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
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								14=13/8

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO