

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

11-09-2008
10:25

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	4,391,194,193.00	41,929,674,790.00	63.78	4,738,314,815.00	38,255,952,088.00	58.20
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	4,104,131,736.00	38,782,592,459.00	63.78	4,114,341,985.00	36,794,361,576.00	60.51
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	4,104,131,736.00	37,974,646,683.00	63.29	4,097,583,772.00	36,144,069,031.00	60.24
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	2,771,615,021.00	26,922,473,955.00	65.68	2,777,415,021.00	26,922,473,955.00	65.68
3-1-1-01-01	Sueldos Personal de Nómina	19,634,507,000.00	1,587,353,000.00	1,587,353,000.00	21,221,860,000.00	0.00	21,221,860,000.00	1,736,116,756.00	13,776,665,979.00	64.92	1,736,116,756.00	13,776,665,979.00	64.92
3-1-1-01-04	Gastos de Representación	2,827,462,000.00	59,615,000.00	59,615,000.00	2,887,077,000.00	0.00	2,887,077,000.00	236,395,590.00	1,902,472,786.00	65.90	236,395,590.00	1,902,472,786.00	65.90
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	68,356,000.00	39,905,000.00	39,905,000.00	108,261,000.00	0.00	108,261,000.00	11,901,099.00	61,162,071.00	56.50	11,901,099.00	61,162,071.00	56.50
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	46,477,533.00	454,442,117.00	66.42	46,477,533.00	454,442,117.00	66.42
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	0.00	5,800,000.00	7.25	5,800,000.00	5,800,000.00	7.25
3-1-1-01-11	Prima Semestral	3,247,932,000.00	-47,000,000.00	-47,000,000.00	3,200,932,000.00	0.00	3,200,932,000.00	2,366,574.00	3,199,765,200.00	99.96	2,366,574.00	3,199,765,200.00	99.96
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	0.00	-984,723,268.00	1,973,056,732.00	0.00	1,973,056,732.00	9,027,351.00	107,659,778.00	5.46	9,027,351.00	107,659,778.00	5.46
3-1-1-01-14	Prima de Vacaciones	1,418,065,000.00	329,799,000.00	329,799,000.00	1,747,864,000.00	0.00	1,747,864,000.00	78,967,824.00	1,117,831,436.00	63.95	78,967,824.00	1,117,831,436.00	63.95
3-1-1-01-15	Prima Técnica	6,731,791,000.00	26,306,000.00	26,306,000.00	6,758,097,000.00	0.00	6,758,097,000.00	555,077,864.00	4,423,175,079.00	65.45	555,077,864.00	4,423,175,079.00	65.45
3-1-1-01-16	Prima de Antigüedad	851,207,000.00	36,891,000.00	36,891,000.00	888,098,000.00	0.00	888,098,000.00	73,759,942.00	579,858,061.00	65.29	73,759,942.00	579,858,061.00	65.29
3-1-1-01-17	Prima Secretarial	56,444,000.00	1,471,000.00	1,471,000.00	57,915,000.00	0.00	57,915,000.00	5,120,815.00	37,865,630.00	65.38	5,120,815.00	37,865,630.00	65.38
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	53,920,000.00	120,009,198.00	733,971,198.00	0.00	733,971,198.00	0.00	677,694,989.00	92.33	0.00	677,694,989.00	92.33
3-1-1-01-24	Partida de Incremento Salarial	2,115,104,000.00	-2,115,104,000.00	-2,115,104,000.00	0.00	0.00	0.00	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	5,720,248.00	80,245,565.00	73.57	5,720,248.00	80,245,565.00	73.57
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	359,467,000.00	26,844,000.00	167,377,000.00	526,844,000.00	0.00	526,844,000.00	6,847,161.00	492,565,989.00	93.49	6,847,161.00	492,565,989.00	93.49
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	14,543,653.00	14,543,653.00	0.00	14,543,653.00	3,836,264.00	5,269,275.00	36.23	3,836,264.00	5,269,275.00	36.23
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	333,256,793.00	2,643,974,004.00	54.84	159,786,170.00	1,801,840,596.00	37.37
3-1-1-02-01	Arrendamientos	168,318,000.00	0.00	75,119,100.00	243,437,100.00	0.00	243,437,100.00	11,880,000.00	89,364,712.00	36.71	6,885,551.00	42,846,606.00	17.60
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	17,465,751.00	216,895,922.00	33.04	22,281,493.00	66,980,628.00	10.20
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	0.00	10,000,000.00	15,200,000.00	0.00	15,200,000.00	2,855,572.00	14,149,300.00	93.09	3,920,945.00	11,293,728.00	74.30
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	3,227,270.00	221,373,865.00	63.03	15,904,978.00	57,254,757.00	16.30
3-1-1-02-06	Impresos y Publicaciones	142,371,000.00	0.00	-41,749,013.00	100,621,987.00	0.00	100,621,987.00	2,677,933.00	13,807,075.00	13.72	1,494,733.00	12,114,440.00	12.04
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	0.00	40,000,000.00	793,570,000.00	0.00	793,570,000.00	82,887,971.00	331,080,207.00	41.72	34,923,743.00	148,174,008.00	18.67
3-1-1-02-08-01	Mantenimiento Entidad	753,570,000.00	0.00	40,000,000.00	793,570,000.00	0.00	793,570,000.00	82,887,971.00	331,080,207.00	41.72	34,923,743.00	148,174,008.00	18.67
3-1-1-02-09	Combustibles, Lubricantes y Llantas	83,277,000.00	0.00	30,000,000.00	113,277,000.00	0.00	113,277,000.00	0.00	83,270,000.00	73.51	15,000,000.00	28,270,000.00	24.96
3-1-1-02-10	Materiales y Suministros	297,175,000.00	0.00	50,000,000.00	347,175,000.00	0.00	347,175,000.00	24,605,892.00	93,249,046.00	26.86	5,003,150.00	71,442,304.00	20.58
3-1-1-02-11	Seguros	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	108,115,936.00	128,500,553.00	55.63	0.00	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	108,115,936.00	128,500,553.00	55.63	0.00	20,384,617.00	8.82
3-1-1-02-13	Servicios Públicos	658,929,000.00	0.00	-60,000,000.00	598,929,000.00	0.00	598,929,000.00	42,675,891.00	373,466,615.00	62.36	42,894,401.00	372,796,415.00	62.24
3-1-1-02-14	Capacitación	170,000,000.00	0.00	-60,000,000.00	110,000,000.00	0.00	110,000,000.00	1,820,000.00	16,639,360.00	15.13	0.00	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	0.00	1,044,000.00	1.95	1,044,000.00	1,044,000.00	1.95
3-1-1-02-16	Promoción Institucional	443,325,000.00	0.00	-102,177,369.00	341,147,631.00	0.00	341,147,631.00	23,652,597.00	245,686,416.00	72.02	9,949,496.00	168,501,100.00	49.39
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	16,302,000.00	0.00	-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	0.00	3,600,000.00	15,600,000.00	0.00	15,600,000.00	233,120.00	998,021.00	6.40	233,120.00	998,021.00	6.40

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	0.00	23.275.500.00	85.275.500.00	0.00	85.275.500.00	11.158.860.00	50.737.688.00	59.50	250.560.00	27.829.388.00	32.63
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	999,259,922.00	8,408,198,724.00	59.27	1,160,382,581.00	7,419,754,480.00	52.31
3-1-1-03-01	Caja de Compensación	1.420.799.000.00	125.564.000.00	125.564.000.00	1.546.363.000.00	0.00	1.546.363.000.00	1.040.673.960.00	1.040.036.860.00	67.26	148.693.480.00	931.362.900.00	60.23
3-1-1-03-02	Cesantías	3.568.411.000.00	96.792.000.00	96.792.000.00	3.665.203.000.00	0.00	3.665.203.000.00	185.772.685.00	1.649.522.067.00	45.00	243.578.156.00	1.474.565.060.00	40.23
3-1-1-03-02-01	Cesantías FONCEP	1,341,014,000.00	94,894,000.00	94,894,000.00	1,435,908,000.00	0.00	1,435,908,000.00	95,753,748.00	905,290,831.00	63.05	137,117,686.00	809,537,083.00	56.38
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	88,103,862.00	726,125,420.00	33.00	103,718,116.00	648,837,236.00	29.48
3-1-1-03-02-04	Comisiones	26,820,000.00	1,898,000.00	1,898,000.00	28,718,000.00	0.00	28,718,000.00	1,915,075.00	18,105,816.00	63.05	2,742,354.00	16,190,741.00	56.38
3-1-1-03-03	ESAP	177.600.000.00	16.520.000.00	16.520.000.00	194.120.000.00	0.00	194.120.000.00	13.584.245.00	130.004.609.00	66.97	18.586.685.00	116.420.364.00	59.97
3-1-1-03-04	Pensiones y Seguridad Social	6.715.595.000.00	320.028.000.00	320.028.000.00	7.035.623.000.00	0.00	7.035.623.000.00	568.970.827.00	4.418.593.711.00	62.80	582.244.095.00	3.849.622.884.00	54.72
3-1-1-03-04-01	Pensiones	3,586,776,000.00	252,205,000.00	252,205,000.00	3,838,981,000.00	0.00	3,838,981,000.00	321,580,900.00	2,456,561,900.00	63.99	319,559,500.00	2,134,981,000.00	55.61
3-1-1-03-04-02	Salud	2,622,589,000.00	49,035,000.00	49,035,000.00	2,671,624,000.00	0.00	2,671,624,000.00	203,590,509.00	1,644,214,490.00	61.54	221,186,209.00	1,440,623,981.00	53.92
3-1-1-03-04-03	Riesgos Profesionales	506,230,000.00	18,788,000.00	18,788,000.00	525,018,000.00	0.00	525,018,000.00	43,799,418.00	317,817,321.00	60.53	41,498,386.00	274,017,903.00	52.19
3-1-1-03-05	ICBF	1.065.600.000.00	95.922.000.00	95.922.000.00	1.161.522.000.00	0.00	1.161.522.000.00	81.505.470.00	780.027.648.00	67.16	111.520.110.00	698.522.178.00	60.14
3-1-1-03-06	SENA	177.600.000.00	16.520.000.00	16.520.000.00	194.120.000.00	0.00	194.120.000.00	13.584.245.00	130.004.609.00	66.97	18.586.685.00	116.420.364.00	59.97
3-1-1-03-07	Incremento Salarial - Aportes	719.132.000.00	-719.132.000.00	-719.132.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	340.455.000.00	47.786.000.00	47.786.000.00	388.241.000.00	0.00	388.241.000.00	27.168.490.00	260.009.220.00	66.97	37.173.370.00	232.840.730.00	59.97
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	16,758,213.00	640,466,586.00	80.25
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	16,758,213.00	622,937,586.00	79.80
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	53.245.618.00	83.28
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	5.010.000.00	96.574.619.00	75.15
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	8.228.213.00	231.903.458.00	97.00
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	8.228.213.00	231.903.458.00	97.00
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	0.00	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	287,062,457.00	3,147,082,331.00	63.86	623,972,830.00	1,461,590,512.00	29.66
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	287,062,457.00	2,589,770,762.00	64.74	623,972,830.00	1,029,249,943.00	25.73
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	96,550,240.00	501,827,353.00	54.73
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	42,310,240.00	356,854,714.00	76.46
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	13,411,240.00	241,519,732.00	77.07

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

11-09-2008
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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	13,411,240.00	241,519,732.00	77.07
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	28,899,000.00	115,334,982.00	75.21
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	28,899,000.00	115,334,982.00	75.21
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	54,240,000.00	144,972,639.00	32.20
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	54,240,000.00	144,972,639.00	32.20
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	0.00	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	54,240,000.00	72,240,000.00	19.34
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	287,062,457.00	1,672,781,175.00	54.26	527,422,590.00	527,422,590.00	17.11
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	63,068,900.00	1,027,721,000.00	86.61	495,802,100.00	495,802,100.00	41.78
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	63,068,900.00	1,027,721,000.00	86.61	495,802,100.00	495,802,100.00	41.78
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	63,068,900.00	1,027,721,000.00	86.61	495,802,100.00	495,802,100.00	41.78
3-3-1-13-04	Participación	0.00	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	115,000,000.00	424,392,000.00	65.63	13,000,000.00	13,000,000.00	2.01
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	115,000,000.00	424,392,000.00	65.63	13,000,000.00	13,000,000.00	2.01
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	115,000,000.00	424,392,000.00	65.63	13,000,000.00	13,000,000.00	2.01
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	108,993,557.00	220,668,175.00	17.66	18,620,490.00	18,620,490.00	1.49
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	108,993,557.00	169,968,175.00	15.13	6,720,490.00	6,720,490.00	0.60
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	108,993,557.00	169,968,175.00	15.13	6,720,490.00	6,720,490.00	0.60
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	0.00	50,700,000.00	40.11	11,900,000.00	11,900,000.00	9.41
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	0.00	50,700,000.00	40.11	11,900,000.00	11,900,000.00	9.41
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

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008										
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO										
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO