

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

17-10-2008
10:34

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	573,753,536.00	573,753,536.00	66,309,885,536.00	0.00	66,309,885,536.00	4,925,676,469.00	46,855,351,259.00	70.66	4,601,187,120.00	42,857,139,208.00	64.63
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	4,827,623,869.00	43,610,216,328.00	71.72	4,127,173,690.00	40,921,535,266.00	67.30
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	4,827,623,869.00	42,802,270,552.00	71.34	4,110,026,519.00	40,254,095,550.00	67.09
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	2,841,282,673.00	29,763,756,628.00	72.61	2,841,282,673.00	29,763,756,628.00	72.61
3-1-1-01-01	Sueldos Personal de Nómina	19,634,507,000.00	0.00	1,587,353,000.00	21,221,860,000.00	0.00	21,221,860,000.00	1,751,441,403.00	15,528,107,382.00	73.17	1,751,441,403.00	15,528,107,382.00	73.17
3-1-1-01-04	Gastos de Representación	2,827,462,000.00	0.00	59,615,000.00	2,887,077,000.00	0.00	2,887,077,000.00	242,681,056.00	2,145,153,842.00	74.30	242,681,056.00	2,145,153,842.00	74.30
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	68,356,000.00	0.00	39,905,000.00	108,261,000.00	0.00	108,261,000.00	10,999,995.00	72,162,066.00	66.66	10,999,995.00	72,162,066.00	66.66
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	70,038,500.00	524,480,617.00	76.65	70,038,500.00	524,480,617.00	76.65
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	8,000,000.00	7.25	0.00	8,000,000.00	7.25
3-1-1-01-11	Prima Semestral	3,247,932,000.00	5,900,000.00	-41,100,000.00	3,206,832,000.00	0.00	3,206,832,000.00	254,661.00	3,200,019,861.00	99.79	254,661.00	3,200,019,861.00	99.79
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	-22,037,021.00	-1,006,760,289.00	1,951,019,711.00	0.00	1,951,019,711.00	5,444,381.00	113,104,159.00	5.80	5,444,381.00	113,104,159.00	5.80
3-1-1-01-14	Prima de Vacaciones	1,418,065,000.00	0.00	329,799,000.00	1,747,864,000.00	0.00	1,747,864,000.00	45,378,853.00	1,163,210,289.00	66.55	45,378,853.00	1,163,210,289.00	66.55
3-1-1-01-15	Prima Técnica	6,731,791,000.00	0.00	26,306,000.00	6,758,097,000.00	0.00	6,758,097,000.00	573,754,011.00	4,996,929,090.00	73.94	573,754,011.00	4,996,929,090.00	73.94
3-1-1-01-16	Prima de Antigüedad	851,207,000.00	0.00	36,891,000.00	888,098,000.00	0.00	888,098,000.00	76,873,758.00	656,731,819.00	73.95	76,873,758.00	656,731,819.00	73.95
3-1-1-01-17	Prima Secretarial	56,444,000.00	800,000.00	2,271,000.00	58,715,000.00	0.00	58,715,000.00	5,548,752.00	43,414,382.00	73.94	5,548,752.00	43,414,382.00	73.94
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	15,337,021.00	135,346,219.00	749,308,219.00	0.00	749,308,219.00	53,279,893.00	730,974,882.00	97.55	53,279,893.00	730,974,882.00	97.55
3-1-1-01-24	Partida de Incremento Salarial	2,115,104,000.00	0.00	-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	26,844,000.00	26,844,000.00	135,925,000.00	0.00	135,925,000.00	3,657,741.00	83,903,306.00	61.73	3,657,741.00	83,903,306.00	61.73
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	359,467,000.00	-26,844,000.00	140,533,000.00	500,000,000.00	0.00	500,000,000.00	1,929,669.00	494,495,658.00	98.90	1,929,669.00	494,495,658.00	98.90
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	0.00	5,269,275.00	36.23	0.00	5,269,275.00	36.23
3-1-1-02	GASTOS GENERALES	4,104,776,000.00	350,000,000.00	1,066,760,627.00	5,171,536,627.00	0.00	5,171,536,627.00	763,051,576.00	3,407,025,580.00	65.88	277,017,520.00	2,078,858,116.00	40.20
3-1-1-02-01	Arrendamientos	168,318,000.00	-30,000,000.00	45,119,100.00	213,437,100.00	0.00	213,437,100.00	2,750,000.00	92,114,712.00	43.16	7,818,551.00	50,665,157.00	23.74
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	303,594,680.00	520,490,602.00	79.28	20,693,528.00	87,674,156.00	13.35
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	40,000,000.00	50,000,000.00	55,200,000.00	0.00	55,200,000.00	17,716,032.00	31,865,332.00	57.73	16,289,664.00	27,583,392.00	49.97
3-1-1-02-05	Gastos de Transporte y Comunicación	351,238,000.00	50,000,000.00	50,000,000.00	401,238,000.00	0.00	401,238,000.00	3,271,400.00	224,645,265.00	55.99	16,606,880.00	73,861,637.00	18.41
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	9,921,250.00	23,728,325.00	23.58	3,174,850.00	15,289,290.00	15.19
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	30,000,000.00	70,000,000.00	823,570,000.00	0.00	823,570,000.00	24,717,855.00	355,798,062.00	43.20	53,970,075.00	202,144,083.00	24.54
3-1-1-02-08-01	Mantenimiento Entidad	753,570,000.00	30,000,000.00	70,000,000.00	823,570,000.00	0.00	823,570,000.00	24,717,855.00	355,798,062.00	43.20	53,970,075.00	202,144,083.00	24.54
3-1-1-02-09	Combustibles, Lubricantes y Llantas	83,277,000.00	40,000,000.00	70,000,000.00	153,277,000.00	0.00	153,277,000.00	0.00	83,270,000.00	54.33	15,000,000.00	43,270,000.00	28.23
3-1-1-02-10	Materiales y Suministros	297,175,000.00	50,000,000.00	100,000,000.00	397,175,000.00	0.00	397,175,000.00	193,286,382.00	286,535,428.00	72.14	24,594,196.00	96,036,500.00	24.18
3-1-1-02-11	Seguros	231,000,000.00	90,000,000.00	90,000,000.00	321,000,000.00	0.00	321,000,000.00	20,501,163.00	149,001,716.00	46.42	0.00	20,384,617.00	6.35
3-1-1-02-11-01	Seguros Entidad	231,000,000.00	90,000,000.00	90,000,000.00	321,000,000.00	0.00	321,000,000.00	20,501,163.00	149,001,716.00	46.42	0.00	20,384,617.00	6.35
3-1-1-02-13	Servicios Públicos	658,929,000.00	20,000,000.00	-40,000,000.00	618,929,000.00	0.00	618,929,000.00	45,538,380.00	419,004,995.00	67.70	46,178,860.00	418,975,275.00	67.69
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	46,414,560.00	63,053,920.00	57.32	10,004,000.00	18,203,360.00	16.55
3-1-1-02-15	Bienestar e Incentivos	53,508,000.00	10,000,000.00	10,000,000.00	63,508,000.00	0.00	63,508,000.00	4,034,480.00	5,078,480.00	8.00	0.00	1,044,000.00	1.64
3-1-1-02-16	Promoción Institucional	443,325,000.00	30,000,000.00	-72,177,369.00	371,147,631.00	0.00	371,147,631.00	76,657,198.00	322,343,614.00	86.85	51,370,116.00	219,871,216.00	59.24
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	20,000,000.00	23,600,000.00	35,600,000.00	0.00	35,600,000.00	2,476,996.00	3,475,017.00	9.76	121,500.00	1,119,521.00	3.14

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	12,171,200.00	62,908,888.00	73.77	11,195,300.00	39,024,688.00	45.76
3-1-1-03	APORTES PATRONALES	14,185,192,000.00	-350,000,000.00	-350,000,000.00	13,835,192,000.00	0.00	13,835,192,000.00	1,223,289,620.00	9,631,488,344.00	69.62	991,726,326.00	8,411,480,806.00	60.80
3-1-1-03-01	Caja de Compensación	1,420,799,000.00	0.00	1,546,363,000.00	1,546,363,000.00	0.00	1,546,363,000.00	118,623,655.00	1,158,660,515.00	74.93	108,673,960.00	1,040,036,860.00	67.26
3-1-1-03-02	Cesantías	3,568,411,000.00	-350,000,000.00	-253,208,000.00	3,315,203,000.00	0.00	3,315,203,000.00	172,954,776.00	1,822,476,843.00	54.97	178,239,089.00	1,652,804,149.00	49.86
3-1-1-03-02-01	Cesantías FONCEP	1,341,014,000.00	0.00	94,894,000.00	1,435,908,000.00	0.00	1,435,908,000.00	96,167,595.00	1,001,458,426.00	69.74	95,753,748.00	905,290,831.00	63.05
3-1-1-03-02-02	Cesantías FONDOS	2,200,577,000.00	-350,000,000.00	-350,000,000.00	1,850,577,000.00	0.00	1,850,577,000.00	74,863,829.00	800,989,249.00	43.28	80,570,266.00	729,407,502.00	39.42
3-1-1-03-02-04	Comisiones	26,820,000.00	0.00	1,898,000.00	28,718,000.00	0.00	28,718,000.00	1,923,352.00	20,029,168.00	69.74	1,915,075.00	18,105,816.00	63.05
3-1-1-03-03	ESAP	177,600,000.00	0.00	16,520,000.00	194,120,000.00	0.00	194,120,000.00	14,827,958.00	144,832,567.00	74.61	13,584,245.00	130,004,609.00	66.97
3-1-1-03-04	Pensiones y Seguridad Social	6,715,595,000.00	0.00	320,028,000.00	7,035,623,000.00	0.00	7,035,623,000.00	783,431,623.00	5,202,025,334.00	73.94	568,970,827.00	4,418,593,711.00	62.80
3-1-1-03-04-01	Pensiones	3,586,776,000.00	0.00	252,205,000.00	3,838,981,000.00	0.00	3,838,981,000.00	427,817,300.00	2,884,379,200.00	75.13	321,580,900.00	2,456,561,900.00	63.99
3-1-1-03-04-02	Salud	2,622,589,000.00	0.00	49,035,000.00	2,671,624,000.00	0.00	2,671,624,000.00	294,469,423.00	1,938,683,913.00	72.57	203,590,509.00	1,644,214,490.00	61.54
3-1-1-03-04-03	Riesgos Profesionales	506,230,000.00	0.00	18,788,000.00	525,018,000.00	0.00	525,018,000.00	61,144,900.00	378,962,221.00	72.18	43,799,418.00	317,817,321.00	60.53
3-1-1-03-05	ICBF	1,065,600,000.00	0.00	95,922,000.00	1,161,522,000.00	0.00	1,161,522,000.00	88,967,740.00	868,995,388.00	74.82	81,505,470.00	780,027,648.00	67.16
3-1-1-03-06	SENA	177,600,000.00	0.00	16,520,000.00	194,120,000.00	0.00	194,120,000.00	14,827,958.00	144,832,567.00	74.61	13,584,245.00	130,004,609.00	66.97
3-1-1-03-07	Incremento Salarial - Aportes	719,132,000.00	0.00	-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	0.00	47,786,000.00	388,241,000.00	0.00	388,241,000.00	29,655,910.00	289,665,130.00	74.61	27,168,490.00	260,009,220.00	66.97
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	17,147,171.00	657,613,757.00	82.40
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	17,147,171.00	640,084,757.00	82.00
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	0.00	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	101,584,619.00	79.04
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	3,887,371.00	235,790,829.00	98.63
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	3,887,371.00	235,790,829.00	98.63
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	8,249,800.00	23,899,800.00	97.34
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	573,753,536.00	573,753,536.00	5,501,641,536.00	0.00	5,501,641,536.00	98,052,600.00	3,245,134,931.00	58.98	474,013,430.00	1,935,603,942.00	35.18
3-3-1	DIRECTA	4,000,000,000.00	573,753,536.00	573,753,536.00	4,573,753,536.00	0.00	4,573,753,536.00	98,052,600.00	2,687,823,362.00	58.77	386,038,430.00	1,415,288,373.00	30.94
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	161,484,932.00	663,312,285.00	72.34
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	43,924,932.00	400,779,646.00	85.87
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	29,924,932.00	271,444,664.00	86.62

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

17-10-2008
10:34

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	29,924,932.00	271,444,664.00	86.62
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	14,000,000.00	129,334,982.00	84.34
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	14,000,000.00	129,334,982.00	84.34
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	117,560,000.00	262,532,639.00	58.31
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	117,560,000.00	262,532,639.00	58.31
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	117,560,000.00	189,800,000.00	50.80
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	573,753,536.00	3,656,763,949.00	3,656,763,949.00	0.00	3,656,763,949.00	98.052.600.00	1,770,833,775.00	48.43	224,553,498.00	751,976,088.00	20.56
3-3-1-13-01	Ciudad de derechos	0.00	573,753,536.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	64,962,800.00	1,092,683,800.00	62.07	61,831,700.00	557,633,800.00	31.68
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	573,753,536.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	64,962,800.00	1,092,683,800.00	62.07	61,831,700.00	557,633,800.00	31.68
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	0.00	573,753,536.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	64,962,800.00	1,092,683,800.00	62.07	61,831,700.00	557,633,800.00	31.68
3-3-1-13-04	Participación	0.00	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	14,000,000.00	438,392,000.00	67.79	53,000,000.00	66,000,000.00	10.21
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	14,000,000.00	438,392,000.00	67.79	53,000,000.00	66,000,000.00	10.21
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	14,000,000.00	438,392,000.00	67.79	53,000,000.00	66,000,000.00	10.21
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	19,089,800.00	239,757,975.00	19.18	109,721,798.00	128,342,288.00	10.27
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	19,089,800.00	189,057,975.00	16.83	102,821,798.00	109,542,288.00	9.75
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	19,089,800.00	189,057,975.00	16.83	102,821,798.00	109,542,288.00	9.75
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	6,900,000.00	18,800,000.00	14.87
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	6,900,000.00	18,800,000.00	14.87
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	87,975,000.00	520,315,569.00	56.08
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	87,975,000.00	520,315,569.00	93.36
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	87,975,000.00	148,387,000.00	99.93
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	6,375,000.00	19,375,000.00	100.00
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	6,375,000.00	19,375,000.00	100.00
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	81,600,000.00	129,012,000.00	99.92
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	81,600,000.00	129,012,000.00	99.92
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: SEPTIEMBRE										
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