

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

10-11-2008
10:09

Entidad 102 PERSONERÍA													VIGENCIA FISCAL: 2008	
Unidad Ejecutora 01 UNIDAD 01													MES: OCTUBRE	
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		14=13/8
			MES 4	ACUMULADO 5										
3	GASTOS	65,736,132,000.00	392,980,569.00	966,734,105.00	66,702,866,105.00	0.00	66,702,866,105.00	4,615,446,063.00	51,470,797,322.00	77.16	4,625,343,727.00	47,482,482,935.00	71.19	
3-1	GASTOS DE FUNCIONAMIENTO	60,808,244,000.00	763,557,000.00	763,557,000.00	61,571,801,000.00	0.00	61,571,801,000.00	4,063,865,223.00	47,674,081,551.00	77.43	4,441,645,781.00	45,363,181,047.00	73.68	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	60,045,346,000.00	763,557,000.00	716,760,210.00	60,762,106,210.00	0.00	60,762,106,210.00	4,063,865,223.00	46,866,135,775.00	77.13	4,427,383,744.00	44,681,479,294.00	73.54	
3-1-1-01	SERVICIOS PERSONALES	41,755,378,000.00	763,557,000.00	-417.00	41,755,377,583.00	0.00	41,755,377,583.00	2,790,581,257.00	32,554,337,885.00	77.96	2,776,603,257.00	32,540,359,885.00	77.93	
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	1,729,381,036.00	17,257,488,418.00	81.32	1,729,381,036.00	17,257,488,418.00	81.32	
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	237,363,792.00	2,382,517,634.00	82.52	237,363,792.00	2,382,517,634.00	82.52	
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	12,238,927.00	84,400,993.00	77.96	12,238,927.00	84,400,993.00	77.96	
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	46,195,738.00	570,676,355.00	83.41	46,195,738.00	570,676,355.00	83.41	
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	13,978,000.00	19,778,000.00	24.72	0.00	5,800,000.00	7.25	
3-1-1-01-11	Prima Semestral	3,247,932,000.00	0.00	-41,100,000.00	3,206,832,000.00	0.00	3,206,832,000.00	4,407,351.00	3,204,427,212.00	99.93	4,407,351.00	3,204,427,212.00	99.93	
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	763,557,000.00	-243,203,289.00	2,714,576,711.00	0.00	2,714,576,711.00	14,855,136.00	127,959,295.00	4.71	14,855,136.00	127,959,295.00	4.71	
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	65,654,361.00	1,228,864,650.00	70.31	65,654,361.00	1,228,864,650.00	70.31	
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	559,818,441.00	5,556,747,531.00	82.22	559,818,441.00	5,556,747,531.00	82.22	
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	76,480,535.00	733,212,354.00	82.56	76,480,535.00	733,212,354.00	82.56	
3-1-1-01-17	Prima Secretarial	56,444,000.00	0.00	2,271,000.00	58,715,000.00	0.00	58,715,000.00	5,058,421.00	48,472,803.00	82.56	5,058,421.00	48,472,803.00	82.56	
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	0.00	135,346,219.00	749,308,219.00	0.00	749,308,219.00	14,503,478.00	745,478,360.00	99.49	14,503,478.00	745,478,360.00	99.49	
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	0.00	26,844,000.00	135,925,000.00	0.00	135,925,000.00	4,537,044.00	88,440,350.00	65.07	4,537,044.00	88,440,350.00	65.07	
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	1,889,376.00	496,385,034.00	99.28	1,889,376.00	496,385,034.00	99.28	
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	4,219,621.00	9,488,896.00	65.24	4,219,621.00	9,488,896.00	65.24	
3-1-1-02	GASTOS GENERALES	4,104,776,000.00	0.00	1,066,760,627.00	5,171,536,627.00	0.00	5,171,536,627.00	261,530,002.00	3,668,555,582.00	70.94	420,093,465.00	2,498,951,581.00	48.32	
3-1-1-02-01	Arrendamientos	168,318,000.00	0.00	45,119,100.00	213,437,100.00	0.00	213,437,100.00	18,000,000.00	110,114,712.00	51.59	10,633,668.00	61,298,825.00	28.72	
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	11,713,770.00	532,204,372.00	81.06	69,286,763.00	156,960,919.00	23.91	
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	0.00	50,000,000.00	55,200,000.00	0.00	55,200,000.00	16,800,743.00	48,666,075.00	88.16	17,045,342.00	44,628,734.00	80.85	
3-1-1-02-05	Gastos de Transporte y Comunicación	351,238,000.00	0.00	50,000,000.00	401,238,000.00	0.00	401,238,000.00	5,686,887.00	230,332,152.00	57.41	13,055,468.00	86,917,105.00	21.66	
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	20,508,264.00	44,236,589.00	43.96	10,356,014.00	25,645,304.00	25.49	
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	70,000,000.00	823,570,000.00	0.00	823,570,000.00	34,973,182.00	390,771,244.00	47.45	57,655,764.00	259,799,847.00	31.55	
3-1-1-02-08-01	Mantenimiento Entidad	753,570,000.00	0.00	70,000,000.00	823,570,000.00	0.00	823,570,000.00	34,973,182.00	390,771,244.00	47.45	57,655,764.00	259,799,847.00	31.55	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	83,277,000.00	0.00	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	58,270,000.00	38.02	
3-1-1-02-10	Materiales y Suministros	297,175,000.00	0.00	100,000,000.00	397,175,000.00	0.00	397,175,000.00	45,689,582.00	332,225,010.00	83.65	100,044,769.00	196,081,269.00	49.37	
3-1-1-02-11	Seguros	231,000,000.00	0.00	90,000,000.00	321,000,000.00	0.00	321,000,000.00	20,256,994.00	169,258,710.00	52.73	20,501,163.00	40,885,780.00	12.74	
3-1-1-02-11-01	Seguros Entidad	231,000,000.00	0.00	90,000,000.00	321,000,000.00	0.00	321,000,000.00	20,256,994.00	169,258,710.00	52.73	20,501,163.00	40,885,780.00	12.74	
3-1-1-02-13	Servicios Públicos	658,929,000.00	0.00	-40,000,000.00	618,929,000.00	0.00	618,929,000.00	45,209,950.00	464,214,945.00	75.00	44,506,530.00	463,481,805.00	74.88	
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	15,357,694.00	78,411,614.00	71.28	3,272,254.00	21,475,614.00	19.52	
3-1-1-02-15	Bienestar e Incentivos	53,508,000.00	0.00	10,000,000.00	63,508,000.00	0.00	63,508,000.00	1,700,000.00	6,778,480.00	10.67	0.00	1,044,000.00	1.64	
3-1-1-02-16	Promoción Institucional	443,325,000.00	0.00	-72,177,369.00	371,147,631.00	0.00	371,147,631.00	19,254,836.00	341,598,450.00	92.04	50,118,234.00	269,989,450.00	72.74	
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	23,600,000.00	35,600,000.00	0.00	35,600,000.00	3,480,000.00	6,955,017.00	19.54	2,355,496.00	3,475,017.00	9.76	

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Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	2,898,100.00	65,806,988.00	77.17	6,262,000.00	45,286,688.00	53.11
3-1-1-03	APORTES PATRONALES	14,185,192,000.00	0.00	-350,000,000.00	13,835,192,000.00	0.00	13,835,192,000.00	1,011,753,964.00	10,643,242,308.00	76.93	1,230,687,022.00	9,642,167,828.00	69.69
3-1-1-03-01	Caja de Compensación	1,420,799,000.00	0.00	125,564,000.00	1,546,363,000.00	0.00	1,546,363,000.00	108,182,520.00	1,266,843,035.00	81.92	118,623,655.00	1,158,660,515.00	74.93
3-1-1-03-02	Cesantías	3,568,411,000.00	0.00	-253,208,000.00	3,315,203,000.00	0.00	3,315,203,000.00	180,244,921.00	2,002,721,764.00	60.41	180,352,178.00	1,833,156,327.00	55.30
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	94,212,813.00	1,095,671,239.00	76.31	96,167,595.00	1,001,458,426.00	69.74
3-1-1-03-02-02	Cesantías FONDOS	2,200,577,000.00	0.00	-350,000,000.00	1,850,577,000.00	0.00	1,850,577,000.00	84,147,852.00	885,137,101.00	47.83	82,261,231.00	811,668,733.00	43.86
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	1,884,256.00	21,913,424.00	76.31	1,923,352.00	20,029,168.00	69.74
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	13,522,815.00	158,355,382.00	81.58	14,827,958.00	144,832,567.00	74.61
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	588,098,373.00	5,790,123,707.00	82.30	783,431,623.00	5,202,025,334.00	73.94
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	321,997,300.00	3,206,376,500.00	83.52	427,817,300.00	2,884,379,200.00	75.13
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	220,849,473.00	2,159,533,386.00	80.83	294,469,423.00	1,938,683,913.00	72.57
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	45,251,600.00	424,213,821.00	80.80	61,144,900.00	378,962,221.00	72.18
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	81,136,890.00	950,132,278.00	81.80	88,967,740.00	868,995,388.00	74.82
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	13,522,815.00	158,355,382.00	81.58	14,827,958.00	144,832,567.00	74.61
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	27,045,630.00	316,710,760.00	81.58	29,655,910.00	289,665,130.00	74.61
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	14,262,037.00	671,875,794.00	84.18
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	14,262,037.00	654,346,794.00	83.83
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	7,040,000.00	60,285,618.00	94.29
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	5,030,486.00	106,615,105.00	82.96
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	2,191,551.00	237,982,380.00	99.55
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	2,191,551.00	237,982,380.00	99.55
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	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	-370,576,431.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	551,580,840.00	3,796,715,771.00	73.99	183,697,946.00	2,119,301,888.00	41.30
3-3-1	DIRECTA	4,000,000,000.00	0.00	573,753,536.00	4,573,753,536.00	0.00	4,573,753,536.00	551,580,840.00	3,239,404,202.00	70.83	183,697,946.00	1,598,986,319.00	34.96
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	32,666,666.00	695,978,951.00	75.90
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	23,666,666.00	424,446,312.00	90.94
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	17,666,666.00	289,111,330.00	92.26

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

10-11-2008
10:09

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	17,666,666.00	289,111,330.00	92.26
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	6,000,000.00	135,334,982.00	88.25
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	6,000,000.00	135,334,982.00	88.25
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	9,000,000.00	271,532,639.00	60.31
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	9,000,000.00	271,532,639.00	60.31
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	9,000,000.00	198,800,000.00	53.21
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	3,656,763,949.00	3,656,763,949.00	0.00	3,656,763,949.00	551,580,840.00	2,322,414,615.00	63.51	151,031,280.00	903,007,368.00	24.69
3-3-1-13-01	Ciudad de derechos	0.00	0.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	230,518,320.00	1,323,202,120.00	75.17	50,608,480.00	608,242,280.00	34.55
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	230,518,320.00	1,323,202,120.00	75.17	50,608,480.00	608,242,280.00	34.55
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	0.00	0.00	1,760,372,170.00	1,760,372,170.00	0.00	1,760,372,170.00	230,518,320.00	1,323,202,120.00	75.17	50,608,480.00	608,242,280.00	34.55
3-3-1-13-04	Participación	0.00	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	62,000,000.00	500,392,000.00	77.38	70,392,000.00	136,392,000.00	21.09
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	62,000,000.00	500,392,000.00	77.38	70,392,000.00	136,392,000.00	21.09
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	62,000,000.00	500,392,000.00	77.38	70,392,000.00	136,392,000.00	21.09
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	259,062,520.00	498,820,495.00	39.91	30,030,800.00	158,373,088.00	12.67
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	233,362,520.00	422,420,495.00	37.60	18,130,800.00	127,673,088.00	11.37
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	233,362,520.00	422,420,495.00	37.60	18,130,800.00	127,673,088.00	11.37
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	25,700,000.00	76,400,000.00	60.44	11,900,000.00	30,700,000.00	24.29
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	25,700,000.00	76,400,000.00	60.44	11,900,000.00	30,700,000.00	24.29
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	-370,576,431.00	-370,576,431.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	0.00	520,315,569.00	93.36
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	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	-370,576,431.00	-370,576,431.00	0.00	0.00	0.00	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: OCTUBRE										
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