

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

11-12-2008  
03:28

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	966,734,105.00	66,702,866,105.00	0.00	66,702,866,105.00	4,734,703,067.00	56,205,500,389.00	84.26	4,656,516,570.00	52,138,999,505.00	78.17
3-1	GASTOS DE FUNCIONAMIENTO	60,808,244,000.00	0.00	763,557,000.00	61,571,801,000.00	0.00	61,571,801,000.00	4,495,557,179.00	52,169,638,730.00	84.73	4,326,045,751.00	49,689,226,798.00	80.70
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	60,045,346,000.00	0.00	716,760,210.00	60,762,106,210.00	0.00	60,762,106,210.00	4,495,557,179.00	51,361,692,954.00	84.53	4,224,268,241.00	48,905,747,535.00	80.49
3-1-1-01	SERVICIOS PERSONALES	41,755,378,000.00	0.00	-417.00	41,755,377,583.00	0.00	41,755,377,583.00	2,830,581,279.00	35,384,919,164.00	84.74	2,820,581,279.00	35,360,941,164.00	84.69
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	1,745,783,290.00	19,003,271,708.00	89.55	1,745,783,290.00	19,003,271,708.00	89.55
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	244,699,099.00	2,627,216,733.00	91.00	244,699,099.00	2,627,216,733.00	91.00
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	13,742,417.00	98,143,410.00	90.65	13,742,417.00	98,143,410.00	90.65
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	41,629,141.00	612,305,496.00	89.49	41,629,141.00	612,305,496.00	89.49
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	10,000,000.00	29,778,000.00	37.22	0.00	612,305,496.00	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	151,924.00	3,204,579,136.00	99.93	151,924.00	3,204,579,136.00	99.93
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	-113,102,012.00	-356,305,301.00	2,601,474,699.00	0.00	2,601,474,699.00	10,688,399.00	138,647,694.00	5.33	10,688,399.00	138,647,694.00	5.33
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	34,016,983.00	1,262,881,633.00	72.25	34,016,983.00	1,262,881,633.00	72.25
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	579,949,686.00	6,136,697,217.00	90.81	579,949,686.00	6,136,697,217.00	90.81
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	78,050,890.00	811,263,244.00	91.35	78,050,890.00	811,263,244.00	91.35
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	5,121,133.00	53,593,936.00	91.28	5,121,133.00	53,593,936.00	91.28
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	36,102,012.00	171,448,231.00	785,410,231.00	0.00	785,410,231.00	0.00	745,478,360.00	94.92	0.00	745,478,360.00	94.92
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	2,697,498.00	91,137,848.00	67.05	2,697,498.00	91,137,848.00	67.05
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	359,467,000.00	77,000,000.00	217,533,000.00	577,000,000.00	0.00	577,000,000.00	64,050,819.00	560,435,853.00	97.13	64,050,819.00	560,435,853.00	97.13
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	9,488,896.00	65.24	0.00	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	668,740,183.00	4,337,295,765.00	83.87	401,671,061.00	2,900,622,642.00	56.09
3-1-1-02-01	Arrendamientos	168,318,000.00	-40,000,000.00	5,119,100.00	173,437,100.00	0.00	173,437,100.00	35,433,200.00	145,547,912.00	83.92	27,499,351.00	88,798,176.00	51.20
3-1-1-02-03	Gastos de Computador	656,563,000.00	-10,000,000.00	-10,000,000.00	646,563,000.00	0.00	646,563,000.00	21,961,800.00	554,166,172.00	85.71	15,398,813.00	172,359,732.00	26.66
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	4,759,120.00	53,425,195.00	96.78	2,530,096.00	47,158,830.00	85.43
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	142,721,606.00	373,053,758.00	92.98	58,983,577.00	145,900,682.00	36.36
3-1-1-02-06	Impresos y Publicaciones	142,371,000.00	20,000,000.00	-21,749,013.00	120,621,987.00	0.00	120,621,987.00	21,211,139.00	65,447,728.00	54.26	3,409,389.00	29,054,693.00	24.09
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	284,686,279.00	675,457,523.00	82.02	59,323,040.00	319,122,887.00	38.75
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	284,686,279.00	675,457,523.00	82.02	59,323,040.00	319,122,887.00	38.75
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	0.00	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	2,531,240.00	334,756,250.00	84.28	117,989,381.00	314,070,650.00	79.08
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	50,592,749.00	219,851,459.00	68.49	20,256,994.00	61,142,774.00	19.05
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	50,592,749.00	219,851,459.00	68.49	20,256,994.00	61,142,774.00	19.05
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	50,013,778.00	514,228,723.00	83.08	43,796,748.00	507,278,553.00	81.96
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	15,407,880.00	93,819,494.00	85.29	4,450,000.00	25,925,614.00	23.57
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	3,735,000.00	10,513,480.00	16.55	4,034,480.00	5,078,480.00	8.00
3-1-1-02-16	Promoción Institucional	443,325,000.00	30,000,000.00	-42,177,369.00	401,147,631.00	0.00	401,147,631.00	26,249,892.00	367,848,342.00	91.70	22,562,392.00	292,551,842.00	72.93
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	156,500.00	7,111,517.00	19.98	3,636,500.00	7,111,517.00	19.98

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**

11-12-2008  
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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

Entidad <b>102 PERSONERÍA</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>NOVIEMBRE</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	ACUMULADO 13	
			MES 4	ACUMULADO 5								14=13/8	
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	9.280.000.00	75.086.988.00	88.05	17.800.300.00	63.086.988.00	73.98
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	996,235,717.00	11,639,478,025.00	84.13	1,002,015,901.00	10,644,183,729.00	76.94
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	108.804.160.00	1.375.647.195.00	88.96	108.182.520.00	1.266.843.035.00	81.92
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	172.132.846.00	2.174.854.610.00	65.60	170.506.858.00	2.003.663.185.00	60.44
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	95,428,508.00	1,191,099,747.00	82.95	94,212,813.00	1,095,671,239.00	76.31
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	74,795,768.00	959,932,869.00	51.87	74,409,789.00	886,078,522.00	47.88
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	1,908,570.00	23,821,994.00	82.95	1,884,256.00	21,913,424.00	76.31
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	13.600.520.00	171.955.902.00	88.58	13.522.815.00	158.355.382.00	81.58
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	579.293.511.00	6.369.417.218.00	90.53	588.098.373.00	5.790.123.707.00	82.30
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	320,611,300.00	3,526,987,800.00	91.87	321,997,300.00	3,206,376,500.00	83.52
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	213,663,284.00	2,373,196,670.00	88.83	220,849,473.00	2,159,533,386.00	80.83
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	45,018,927.00	469,232,748.00	89.37	45,251,600.00	424,213,821.00	80.80
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	81,603,120.00	1,031,735,398.00	88.83	81,136,890.00	950,132,278.00	81.80
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	13.600.520.00	171.955.902.00	88.58	13.522.815.00	158.355.382.00	81.58
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	27.201.040.00	343.911.800.00	88.58	27.045.630.00	316.710.760.00	81.58
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	101,777,510.00	773,653,304.00	96.93
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	101,777,510.00	756,124,304.00	96.87
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	63.805.618.00	99.79
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	4.060.000.00	110.675.105.00	86.12
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	94.197.510.00	176.037.686.00	100.00
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	0.00	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	0.00	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	0.00	203,177,105.00	5,131,065,105.00	0.00	5,131,065,105.00	239,145,888.00	4,035,861,659.00	78.66	330,470,819.00	2,449,772,707.00	47.74
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	239,145,888.00	3,478,550,090.00	76.05	293,582,819.00	1,892,569,138.00	41.38
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	56,826,666.00	752,805,617.00	82.10
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	17,666,666.00	442,112,978.00	94.72
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	11,666,666.00	300,777,996.00	95.98

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

11-12-2008  
03:28

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	11,666,666.00	300,777,996.00	95.98
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	141,334,982.00	92.16
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	141,334,982.00	92.16
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	39,160,000.00	310,692,639.00	69.00
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	39,160,000.00	310,692,639.00	69.00
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	39,160,000.00	237,960,000.00	63.69
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	239,145,888.00	2,561,560,503.00	70.05	236,756,153.00	1,139,763,521.00	31.17
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	132,397,160.00	1,455,599,280.00	82.69	80,812,403.00	689,054,683.00	39.14
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	132,397,160.00	1,455,599,280.00	82.69	80,812,403.00	689,054,683.00	39.14
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	132,397,160.00	1,455,599,280.00	82.69	80,812,403.00	689,054,683.00	39.14
3-3-1-13-04	Participación	0.00	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	12,000,000.00	512,392,000.00	79.24	82,000,000.00	218,392,000.00	33.77
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	12,000,000.00	512,392,000.00	79.24	82,000,000.00	218,392,000.00	33.77
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	12,000,000.00	512,392,000.00	79.24	82,000,000.00	218,392,000.00	33.77
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	94,748,728.00	593,569,223.00	47.50	73,943,750.00	232,316,838.00	18.59
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	94,748,728.00	517,169,223.00	46.04	58,243,750.00	185,916,838.00	16.55
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	94,748,728.00	517,169,223.00	46.04	58,243,750.00	185,916,838.00	16.55
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	76,400,000.00	60.44	15,700,000.00	46,400,000.00	36.71
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	76,400,000.00	60.44	15,700,000.00	46,400,000.00	36.71
3-3-7	RESERVAS PRESUPUESTALES	927,888,000.00	0.00	-370,576,431.00	557,311,569.00	0.00	557,311,569.00	0.00	557,311,569.00	100.00	36,888,000.00	557,203,569.00	99.98
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	36,888,000.00	557,203,569.00	99.98
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	36,888,000.00	408,816,569.00	100.00
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	36,888,000.00	408,816,569.00	100.00
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	36,888,000.00	408,816,569.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	370,576,431.00	0.00	-370,576,431.00	0.00	0.00	0.00	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**

11-12-2008  
03:28

Entidad <b>102 PERSONERÍA</b>		VIGENCIA FISCAL: <b>2008</b>										
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>NOVIEMBRE</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