

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

12-03-2008
09:33

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	4,017,079,538.00	9,734,133,986.00	14.81	4,240,422,982.00	7,687,981,211.00	11.70
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	3,953,595,302.00	9,113,338,181.00	14.99	3,963,750,663.00	7,407,708,892.00	12.18
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	3,953,595,302.00	8,315,218,364.00	13.86	3,773,107,866.00	7,173,565,361.00	11.96
3-1-1-01	SERVICIOS PERSONALES	41,755,378,000.00	-67,252,486.00	-763,557,417.00	40,991,820,583.00	0.00	40,991,820,583.00	2,679,436,890.00	5,332,325,307.00	13.01	2,679,436,890.00	5,332,325,307.00	13.01
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	1,647,788,008.00	3,042,407,521.00	15.50	1,647,788,008.00	3,042,407,521.00	15.50
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	231,661,021.00	437,611,704.00	15.48	231,661,021.00	437,611,704.00	15.48
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	4,439,105.00	10,493,059.00	15.35	4,439,105.00	10,493,059.00	15.35
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	80,666,564.00	117,744,156.00	17.21	80,666,564.00	117,744,156.00	17.21
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	0.00	0.00	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	0.00	126,242.00	0.00	0.00	126,242.00	0.00
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	-67,252,486.00	-905,523,428.00	2,052,256,572.00	0.00	2,052,256,572.00	1,735,691.00	2,022,463.00	0.10	1,735,691.00	2,022,463.00	0.10
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	60,286,880.00	97,265,758.00	6.86	60,286,880.00	97,265,758.00	6.86
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	545,008,815.00	1,019,126,779.00	15.14	545,008,815.00	1,019,126,779.00	15.14
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	70,843,208.00	130,753,478.00	15.36	70,843,208.00	130,753,478.00	15.36
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	4,567,112.00	8,377,834.00	14.84	4,567,112.00	8,377,834.00	14.84
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	0.00	0.00	613,962,000.00	0.00	613,962,000.00	19,196,578.00	30,517,714.00	4.97	19,196,578.00	30,517,714.00	4.97
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	5,271,192.00	8,127,410.00	7.45	5,271,192.00	8,127,410.00	7.45
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	6,539,705.00	426,318,178.00	85.26	6,539,705.00	426,318,178.00	85.26
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	1,433,011.00	1,433,011.00	0.00	1,433,011.00	1,433,011.00	1,433,011.00	100.00	1,433,011.00	1,433,011.00	100.00
3-1-1-02	GASTOS GENERALES	4,104,776,000.00	67,252,486.00	716,760,627.00	4,821,536,627.00	0.00	4,821,536,627.00	334,912,050.00	1,132,629,808.00	23.49	182,462,556.00	929,799,750.00	19.28
3-1-1-02-01	Arrendamientos	168,318,000.00	0.00	-880,900.00	167,437,100.00	0.00	167,437,100.00	42,090,212.00	72,619,112.00	43.37	5,660,100.00	5,660,100.00	3.38
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	3,541,747.00	3,541,747.00	0.54	1,749,747.00	1,749,747.00	0.27
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,390,011.00	4,390,011.00	1.25	1,423,000.00	1,423,000.00	0.41
3-1-1-02-06	Impresos y Publicaciones	142,371,000.00	0.00	-1,749,013.00	140,621,987.00	0.00	140,621,987.00	2,945,407.00	2,945,407.00	2.09	1,451,424.00	1,451,424.00	1.03
3-1-1-02-07	Sentencias Judiciales	0.00	67,252,486.00	763,557,417.00	763,557,417.00	0.00	763,557,417.00	66,693,293.00	762,998,224.00	99.93	66,693,293.00	762,998,224.00	99.93
3-1-1-02-08	Mantenimiento y Reparaciones	753,570,000.00	0.00	0.00	753,570,000.00	0.00	753,570,000.00	57,785,134.00	59,732,938.00	7.93	26,718,242.00	26,718,242.00	3.55
3-1-1-02-08-01	Mantenimiento Entidad	753,570,000.00	0.00	0.00	753,570,000.00	0.00	753,570,000.00	57,785,134.00	59,732,938.00	7.93	26,718,242.00	26,718,242.00	3.55
3-1-1-02-09	Combustibles, Lubricantes y Llantas	83,277,000.00	0.00	0.00	83,277,000.00	0.00	83,277,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	297,175,000.00	0.00	0.00	297,175,000.00	0.00	297,175,000.00	12,494,569.00	12,494,569.00	4.20	2,799,994.00	2,799,994.00	0.94
3-1-1-02-11	Seguros	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	2,166,763.00	2,166,763.00	0.94	287,766.00	287,766.00	0.12
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	2,166,763.00	2,166,763.00	0.94	287,766.00	287,766.00	0.12
3-1-1-02-13	Servicios Públicos	658,929,000.00	0.00	0.00	658,929,000.00	0.00	658,929,000.00	46,402,577.00	97,434,840.00	14.79	44,867,320.00	95,899,583.00	14.55
3-1-1-02-14	Capacitación	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	1,030,000.00	3,620,860.00	2.13	2,590,860.00	2,590,860.00	1.52
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	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	443,325,000.00	0.00	-22,177,369.00	421,147,631.00	0.00	421,147,631.00	78,619,329.00	93,929,329.00	22.30	27,752,210.00	27,752,210.00	6.59
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	16,302,000.00	0.00	-6,865,008.00	9,436,992.00	0.00	9,436,992.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	12,000,000.00	0.00	-8,400,000.00	3,600,000.00	0.00	3,600,000.00	492,600.00	492,600.00	13.68	231,600.00	231,600.00	6.43

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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	-6.724.500.00	55.275.500.00	0.00	55.275.500.00	16.263.408.00	16.263.408.00	29.42	237.000.00	237.000.00	0.43
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	939,243,362.00	1,850,263,249.00	13.04	911,208,420.00	911,440,304.00	6.43
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	105.043.160.00	193.763.680.00	13.64	88.720.520.00	88.720.520.00	6.24
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	154.633.282.00	332.679.896.00	9.32	178.235.147.00	178.467.031.00	5.00
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	95,137,995.00	171,436,809.00	12.78	76,298,814.00	76,298,814.00	5.69
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	57,592,527.00	157,814,351.00	7.17	100,410,357.00	100,642,241.00	4.57
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	1,902,760.00	3,428,736.00	12.78	1,525,976.00	1,525,976.00	5.69
3-1-1-03-03	ESAP	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	13.130.395.00	24.220.460.00	13.64	11.090.065.00	11.090.065.00	6.24
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	548.262.970.00	1.081.615.073.00	16.11	533.352.103.00	533.352.103.00	7.94
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	304,248,600.00	605,071,400.00	16.87	300,822,800.00	300,822,800.00	8.39
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	201,931,971.00	401,527,446.00	15.31	199,595,475.00	199,595,475.00	7.61
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	42,082,399.00	75,016,227.00	14.82	32,933,828.00	32,933,828.00	6.51
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	78.782.370.00	145.322.760.00	13.64	66.540.390.00	66.540.390.00	6.24
3-1-1-03-06	SENA	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	13.130.395.00	24.220.460.00	13.64	11.090.065.00	11.090.065.00	6.24
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	26.260.790.00	48.440.920.00	14.23	22.180.130.00	22.180.130.00	6.51
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	0.00	0.00	0.00	0.00	0.00
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	190,642,797.00	234,143,531.00	29.34
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	17,529,000.00	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	17,529,000.00	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	173,113,797.00	216,614,531.00	27.75
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	11.803.284.00	28.418.818.00	44.45
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	6.159.945.00	8.259.890.00	6.43
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	984.240.00	984.240.00	0.56
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	57.535.250.00	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	58.701.750.00	68.487.005.00	28.65
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	58.701.750.00	68.487.005.00	28.65
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	19.454.353.00	34.454.353.00	69.67
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	1.432.000.00	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	0.00	0.00
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	13.784.767.00	13.784.767.00	78.42
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	1.402.208.00	1.402.208.00	9.19
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	1.856.000.00	1.856.000.00	27.60
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	63,484,236.00	620,795,805.00	12.60	276,672,319.00	280,272,319.00	5.69
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	63,484,236.00	63,484,236.00	1.59	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	63,484,236.00	63,484,236.00	1.59	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	37,924,464.00	37,924,464.00	1.65	0.00	0.00	0.00
3-3-1-12-03-17	Derechos humanos para todos y todas	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	37,924,464.00	37,924,464.00	2.53	0.00	0.00	0.00

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

12-03-2008
09:33

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	1,500,000,000.00	0.00	1,500,000,000.00	37,924,464.00	37,924,464.00	2.53	0.00	0.00	0.00
3-3-1-12-03-26	Control social a la gestión pública	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-26-0392	Control social	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,700,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	25,559,772.00	25,559,772.00	1.50	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	1,700,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	25,559,772.00	25,559,772.00	1.50	0.00	0.00	0.00
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	0.00	1,200,000,000.00	0.00	1,200,000,000.00	25,559,772.00	25,559,772.00	2.13	0.00	0.00	0.00
3-3-1-12-04-30-7181	Modernización procesos administrativos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	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	276,672,319.00	280,272,319.00	30.21
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	276,672,319.00	280,272,319.00	50.29
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	42,100,000.00	45,700,000.00	30.78
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	7,800,000.00	7,800,000.00	40.26
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	7,800,000.00	7,800,000.00	40.26
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	34,300,000.00	37,900,000.00	29.35
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	34,300,000.00	37,900,000.00	29.35
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	234,572,319.00	234,572,319.00	57.38
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	234,572,319.00	234,572,319.00	57.38
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	234,572,319.00	234,572,319.00	57.38
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO