

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

15-05-2008  
09:11

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	4,692,576,653.00	18,590,216,578.00	28.28	4,551,924,045.00	16,483,930,677.00	25.08
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	4,487,453,453.00	17,665,806,711.00	29.05	4,478,662,313.00	15,955,936,776.00	26.24
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	4,487,453,453.00	16,867,686,894.00	28.11	4,379,457,713.00	15,519,620,878.00	25.87
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	3,295,608,804.00	11,542,405,980.00	28.16	3,295,608,804.00	11,542,405,980.00	28.16
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	1,581,072,530.00	6,215,628,899.00	31.66	1,581,072,530.00	6,215,628,899.00	31.66
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	230,513,768.00	900,765,181.00	31.86	230,513,768.00	900,765,181.00	31.86
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	5,942,225.00	21,914,141.00	32.06	5,942,225.00	21,914,141.00	32.06
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	50,098,202.00	226,411,627.00	33.09	50,098,202.00	226,411,627.00	33.09
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	117,739,729.00	117,863,673.00	3.63	117,739,729.00	117,863,673.00	3.63
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	0.00	-905,523,428.00	2,052,256,572.00	0.00	2,052,256,572.00	56,865,933.00	72,346,765.00	3.53	56,865,933.00	72,346,765.00	3.53
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	274,492,109.00	537,015,188.00	37.87	274,492,109.00	537,015,188.00	37.87
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	473,156,003.00	2,033,470,853.00	30.21	473,156,003.00	2,033,470,853.00	30.21
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	70,469,256.00	272,555,629.00	32.02	70,469,256.00	272,555,629.00	32.02
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	4,654,933.00	17,689,800.00	31.34	4,654,933.00	17,689,800.00	31.34
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	379,781,261.00	613,962,000.00	100.00	379,781,261.00	613,962,000.00	100.00
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	16,677,317.00	35,064,239.00	32.15	16,677,317.00	35,064,239.00	32.15
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	34,145,538.00	476,284,974.00	95.26	34,145,538.00	476,284,974.00	95.26
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	0.00	1,433,011.00	100.00	0.00	1,433,011.00	100.00
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	217,782,111.00	1,548,636,663.00	32.12	102,573,590.00	1,133,007,852.00	23.50
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	4,865,600.00	77,484,712.00	46.28	5,669,151.00	15,304,402.00	9.14
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	13,001,596.00	36,543,343.00	5.57	770,800.00	4,312,547.00	0.66
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	2,126,498.00	2,126,498.00	40.89	2,126,498.00	2,126,498.00	40.89
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	11,157,726.00	109,547,737.00	31.19	5,906,076.00	10,296,087.00	2.93
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	3,056,001.00	6,001,408.00	4.27	1,449,889.00	4,395,296.00	3.13
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	0.00	753,570,000.00	0.00	753,570,000.00	13,425,038.00	110,139,720.00	14.62	8,574,510.00	38,362,663.00	5.09
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	13,425,038.00	110,139,720.00	14.62	8,574,510.00	38,362,663.00	5.09
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	37,060,224.00	49,554,793.00	16.68	9,468,510.00	15,068,503.00	5.07
3-1-1-02-11	Seguros	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	5,377,854.00	7,544,617.00	3.27	1,878,997.00	2,166,763.00	0.94
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	5,377,854.00	7,544,617.00	3.27	1,878,997.00	2,166,763.00	0.94
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	43,034,834.00	187,712,674.00	28.49	42,029,862.00	186,707,702.00	28.34
3-1-1-02-14	Capacitación	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	423,500.00	4,044,360.00	2.38	1,453,500.00	4,044,360.00	2.38
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	63,827,379.00	157,756,708.00	37.46	9,098,589.00	70,218,239.00	16.67
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	175,301.00	667,901.00	18.55	0.00	492,600.00	13.68

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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	-6.724.500.00	55.275.500.00	0.00	55.275.500.00	20.250.560.00	36.513.968.00	66.06	14.147.208.00	16.513.968.00	29.88
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	974.062.538.00	3,776,644,251.00	26.62	981,275,319.00	2,844,207,046.00	20.05
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	109.914.960.00	411.033.720.00	28.93	107.355.080.00	301.118.760.00	21.19
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	194.381.179.00	692.742.024.00	19.41	194.637.804.00	539.986.178.00	15.13
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	91,103,470.00	356,250,553.00	26.57	93,710,274.00	265,147,083.00	19.77
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	101,455,640.00	329,366,461.00	14.97	99,053,325.00	269,536,154.00	12.25
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	1,822,069.00	7,125,010.00	26.57	1,874,205.00	5,302,941.00	19.77
3-1-1-03-03	ESAP	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	13.739.370.00	51.379.215.00	28.93	13.419.385.00	37.639.845.00	21.19
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	532.372.699.00	2.159.076.357.00	32.15	545.088.585.00	1.626.703.658.00	24.22
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	294.221,100.00	1,200,549,600.00	33.47	301,257,100.00	906,328,500.00	25.27
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	199,072,020.00	806,288,235.00	30.74	205,688,769.00	607,216,215.00	23.15
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	39,079,579.00	152,238,522.00	30.07	38,142,716.00	113,158,943.00	22.35
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	82.436.220.00	308.275.290.00	28.93	80.516.310.00	225.839.070.00	21.19
3-1-1-03-06	SENA	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	13.739.370.00	51.379.215.00	28.93	13.419.385.00	37.639.845.00	21.19
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	27.478.740.00	102.758.430.00	30.18	26.838.770.00	75.279.690.00	22.11
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	99,204,600.00	436,315,898.00	54.67
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	99,204,600.00	418,786,898.00	53.65
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	4.536.400.00	39.185.618.00	61.29
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	35.192.765.00	59.219.720.00	46.08
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	30.958.002.00	56.302.422.00	31.98
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	25.385.040.00	127.935.873.00	53.52
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	25.385.040.00	127.935.873.00	53.52
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	5.650.000.00	23.01
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	1.896.293.00	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	308.100.00	1.710.308.00	11.20
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	928.000.00	2.784.000.00	41.40
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	205,123,200.00	924,409,867.00	18.76	73,261,732.00	527,993,901.00	10.71
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	205,123,200.00	367,098,298.00	9.18	73,261,732.00	95,653,332.00	2.39
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	205,123,200.00	367,098,298.00	9.18	73,261,732.00	95,653,332.00	2.39
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	148,919,200.00	285,334,526.00	12.41	61,131,960.00	83,523,560.00	3.63
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	72,919,200.00	209,334,526.00	13.96	61,131,960.00	83,523,560.00	5.57

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

15-05-2008  
09:11

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	72,919,200.00	209,334,526.00	13.96	61,131,960.00	83,523,560.00	5.57
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	76,000,000.00	76,000,000.00	9.50	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	76,000,000.00	76,000,000.00	9.50	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	56,204,000.00	81,763,772.00	4.81	12,129,772.00	12,129,772.00	0.71
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	56,204,000.00	81,763,772.00	4.81	12,129,772.00	12,129,772.00	0.71
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	2,204,000.00	27,763,772.00	2.31	12,129,772.00	12,129,772.00	1.01
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	54,000,000.00	54,000,000.00	10.80	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	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO