

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

19-06-2008  
03:34

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	4,502,399,168.00	23,092,615,746.00	35.13	4,015,615,982.00	20,499,546,659.00	31.18
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	3,952,507,879.00	21,618,314,590.00	35.55	3,907,234,116.00	19,863,170,892.00	32.67
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	3,942,681,920.00	20,810,368,814.00	34.68	3,835,374,266.00	19,354,995,144.00	32.26
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	2,754,584,341.00	14,296,990,321.00	34.88	2,754,584,341.00	14,296,990,321.00	34.88
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	1,671,073,143.00	7,886,702,042.00	40.17	1,671,073,143.00	7,886,702,042.00	40.17
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	237,519,476.00	1,138,284,657.00	40.26	237,519,476.00	1,138,284,657.00	40.26
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	6,530,089.00	28,444,230.00	41.61	6,530,089.00	28,444,230.00	41.61
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	55,102,680.00	281,514,307.00	41.14	55,102,680.00	281,514,307.00	41.14
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	14,456,600.00	132,320,273.00	4.07	14,456,600.00	132,320,273.00	4.07
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	6,265,042.00	78,611,807.00	3.83	6,265,042.00	78,611,807.00	3.83
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	66,911,265.00	603,926,453.00	42.59	66,911,265.00	603,926,453.00	42.59
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	611,802,081.00	2,645,272,934.00	39.30	611,802,081.00	2,645,272,934.00	39.30
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	71,870,051.00	344,425,680.00	40.46	71,870,051.00	344,425,680.00	40.46
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	4,750,274.00	22,440,074.00	39.76	4,750,274.00	22,440,074.00	39.76
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	0.00	613,962,000.00	100.00	0.00	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	5,110,071.00	40,174,310.00	36.83	5,110,071.00	40,174,310.00	36.83
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	3,193,569.00	479,478,543.00	95.90	3,193,569.00	479,478,543.00	95.90
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	227,104,039.00	1,775,740,702.00	36.83	144,064,806.00	1,277,072,658.00	26.49
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	0.00	77,484,712.00	46.28	8,579,551.00	23,883,953.00	14.26
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	18,193,228.00	54,736,571.00	8.34	6,728,000.00	11,040,547.00	1.68
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	2,126,498.00	40.89	0.00	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	3,298,332.00	112,846,069.00	32.13	5,251,650.00	15,547,737.00	4.43
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	2,752,984.00	8,754,392.00	6.23	1,400,112.00	5,795,408.00	4.12
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	78,124,599.00	188,264,319.00	24.98	13,287,471.00	51,650,134.00	6.85
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	78,124,599.00	188,264,319.00	24.98	13,287,471.00	51,650,134.00	6.85
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	10,000,000.00	10,000,000.00	12.01	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	14,129,857.00	63,684,650.00	21.43	34,486,290.00	49,554,793.00	16.68
3-1-1-02-11	Seguros	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	12,840,000.00	20,384,617.00	8.82	0.00	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	12,840,000.00	20,384,617.00	8.82	0.00	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	53,287,589.00	241,000,263.00	36.57	48,114,962.00	234,822,664.00	35.64
3-1-1-02-14	Capacitación	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	3,735,000.00	7,779,360.00	4.58	0.00	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	27,118,150.00	184,874,858.00	43.90	22,828,469.00	93,046,708.00	22.09
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	713,000.00	713,000.00	7.56	713,000.00	713,000.00	7.56
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	97,000.00	764,901.00	21.25	175,301.00	667,901.00	18.55

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Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	2.814.300.00	39.328.268.00	71.15	2.500.000.00	19.013.968.00	34.40
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	960,993,540.00	4,737,637,791.00	33.40	936,725,119.00	3,780,932,165.00	26.65
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	107.802.000.00	518.835.720.00	36.52	109.914.960.00	411.033.720.00	28.93
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	175.426.790.00	868.168.814.00	24.33	157.043.760.00	697.029.938.00	19.53
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	95,014,426.00	451,264,979.00	33.65	91,103,470.00	356,250,553.00	26.57
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	78,512,075.00	407,878,536.00	18.54	64,118,221.00	333,654,375.00	15.16
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	1,900,289.00	9,025,299.00	33.65	1,822,069.00	7,125,010.00	26.57
3-1-1-03-03	ESAP	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	13.475.250.00	64.854.465.00	36.52	13.739.370.00	51.379.215.00	28.93
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	543.012.250.00	2.702.088.607.00	40.24	532.372.699.00	2.159.076.357.00	32.15
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	304,625,500.00	1,505,175,100.00	41.96	294,221,100.00	1,200,549,600.00	33.47
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	199,466,955.00	1,005,755,190.00	38.35	199,072,020.00	806,288,235.00	30.74
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	38,919,795.00	191,158,317.00	37.76	39,079,579.00	152,238,522.00	30.07
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	80.851.500.00	389.126.790.00	36.52	82.436.220.00	308.275.290.00	28.93
3-1-1-03-06	SENA	177.600.000.00	0.00	0.00	177.600.000.00	0.00	177.600.000.00	13.475.250.00	64.854.465.00	36.52	13.739.370.00	51.379.215.00	28.93
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	26.950.500.00	129.708.930.00	38.10	27.478.740.00	102.758.430.00	30.18
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	11.574.973.00	11.574.973.00	0.00	11.574.973.00	9.825.959.00	9.825.959.00	84.89	880.900.00	880.900.00	7.61
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	70,978,950.00	507,294,848.00	63.56
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	70,978,950.00	489,765,848.00	62.74
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	42.705.618.00	66.79
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	12.188.425.00	71.408.145.00	55.56
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	10.855.880.00	67.158.302.00	38.15
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	37.862.945.00	165.798.818.00	69.35
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	37.862.945.00	165.798.818.00	69.35
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	6.000.000.00	11.650.000.00	47.45
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	551.700.00	2.262.008.00	14.82
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	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	549,891,289.00	1,474,301,156.00	29.92	108,381,866.00	636,375,767.00	12.91
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	549,891,289.00	916,989,587.00	22.92	108,381,866.00	204,035,198.00	5.10
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	549,891,289.00	916,989,587.00	22.92	108,381,866.00	204,035,198.00	5.10
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	181,402,422.00	466,736,948.00	20.29	90,667,866.00	174,191,426.00	7.57
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	104,046,840.00	313,381,366.00	20.89	82,667,866.00	166,191,426.00	11.08

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

19-06-2008  
03:34

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	104,046,840.00	313,381,366.00	20.89	82,667,866.00	166,191,426.00	11.08
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	77,355,582.00	153,355,582.00	19.17	8,000,000.00	8,000,000.00	1.00
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	77,355,582.00	153,355,582.00	19.17	8,000,000.00	8,000,000.00	1.00
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	368,488,867.00	450,252,639.00	26.49	17,714,000.00	29,843,772.00	1.76
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	368,488,867.00	450,252,639.00	26.49	17,714,000.00	29,843,772.00	1.76
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	48,888,867.00	76,652,639.00	6.39	11,714,000.00	23,843,772.00	1.99
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	319,600,000.00	373,600,000.00	74.72	6,000,000.00	6,000,000.00	1.20
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