

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

09-07-2008  
02:33

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	7,724,361,723.00	30,816,977,469.00	46.88	7,228,501,817.00	27,728,048,476.00	42.18
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	7,724,361,723.00	29,342,676,313.00	48.25	7,155,883,857.00	27,019,054,749.00	44.43
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	7,724,361,723.00	28,534,730,537.00	47.56	7,065,307,412.00	26,420,302,556.00	44.03
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	5,955,936,147.00	20,252,926,468.00	49.41	5,955,936,147.00	20,252,926,468.00	49.41
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	1,877,908,531.00	9,764,610,573.00	49.73	1,877,908,531.00	9,764,610,573.00	49.73
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	218,811,183.00	1,357,095,840.00	48.00	218,811,183.00	1,357,095,840.00	48.00
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	8,961,642.00	37,405,872.00	54.72	8,961,642.00	37,405,872.00	54.72
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	57,119,263.00	338,633,570.00	49.49	57,119,263.00	338,633,570.00	49.49
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	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	2,878,471,156.00	3,010,791,429.00	92.70	2,878,471,156.00	3,010,791,429.00	92.70
3-1-1-01-13	Prima de Navidad	2,957,780,000.00	-61,870,005.00	-967,393,433.00	1,990,386,567.00	0.00	1,990,386,567.00	8,710,503.00	87,322,310.00	4.39	8,710,503.00	87,322,310.00	4.39
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	276,283,692.00	880,210,145.00	62.07	276,283,692.00	880,210,145.00	62.07
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	504,697,348.00	3,149,970,282.00	46.79	504,697,348.00	3,149,970,282.00	46.79
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	67,788,037.00	412,213,717.00	48.43	67,788,037.00	412,213,717.00	48.43
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	4,308,573.00	26,748,647.00	47.39	4,308,573.00	26,748,647.00	47.39
3-1-1-01-21	Vacaciones en Dinero	613,962,000.00	52,626,299.00	52,626,299.00	666,588,299.00	0.00	666,588,299.00	30,732,444.00	644,694,444.00	96.72	30,732,444.00	644,694,444.00	96.72
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	22,143,775.00	62,318,085.00	57.13	22,143,775.00	62,318,085.00	57.13
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	0.00	479,478,543.00	95.90	0.00	479,478,543.00	95.90
3-1-1-01-99	Otros Gastos de Personal	0.00	9,243,706.00	10,676,717.00	10,676,717.00	0.00	10,676,717.00	0.00	1,433,011.00	13.42	0.00	1,433,011.00	13.42
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	251,460,859.00	2,027,201,561.00	42.04	151,960,326.00	1,429,032,984.00	29.64
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	5,191,551.00	29,075,504.00	17.37
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	144,693,600.00	199,430,171.00	30.37	3,637,893.00	14,678,440.00	2.24
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	2,573,500.00	4,699,998.00	90.38	1,330,870.00	3,457,368.00	66.49
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	4,920,972.00	117,767,041.00	33.53	3,298,332.00	18,846,069.00	5.37
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	1,865,350.00	10,619,742.00	7.55	2,958,949.00	8,754,357.00	6.23
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	41,000,756.00	229,265,075.00	30.42	9,010,251.00	60,660,385.00	8.05
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	41,000,756.00	229,265,075.00	30.42	9,010,251.00	60,660,385.00	8.05
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	3,270,000.00	13,270,000.00	15.93	10,000,000.00	10,000,000.00	12.01
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	2,754,504.00	66,439,154.00	22.36	14,129,857.00	63,684,650.00	21.43
3-1-1-02-11	Seguros	231,000,000.00	0.00	0.00	231,000,000.00	0.00	231,000,000.00	0.00	20,384,617.00	8.82	12,840,000.00	15,006,763.00	6.50
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	0.00	20,384,617.00	8.82	12,840,000.00	15,006,763.00	6.50
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	41,690,371.00	282,690,634.00	42.90	46,506,539.00	281,329,203.00	42.69
3-1-1-02-14	Capacitación	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	420,000.00	8,199,360.00	4.82	3,735,000.00	7,779,360.00	4.58
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	8,021,246.00	192,896,104.00	45.80	33,909,784.00	126,956,492.00	30.15
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	713,000.00	7.56	0.00	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	0.00	764,901.00	21.25	97,000.00	764,901.00	21.25

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Unidad Ejecutora 01 UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
RUBRO PRESUPUESTAL		MODIFICACIONES				VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	%	MES 12	ACUMULADO 13	14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	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	250,560.00	39,578,828.00	71.60	5,314,300.00	24,328,268.00	44.01	
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	1,516,964,717.00	6,254,602,508.00	44.09	957,410,939.00	4,738,343,104.00	33.40	
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	263,833,700.00	782,669,420.00	55.09	107,802,000.00	518,835,720.00	36.52	
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	358,048,699.00	1,226,217,513.00	34.36	171,844,189.00	868,874,127.00	24.35	
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	221,154,418.00	672,419,397.00	50.14	95,014,426.00	451,264,979.00	33.65	
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	132,471,193.00	540,349,729.00	24.55	74,929,474.00	408,583,849.00	18.57	
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	4,423,088.00	13,448,387.00	50.14	1,900,289.00	9,025,299.00	33.65	
3-1-1-03-03	ESAP	177,600,000.00	0.00	0.00	177,600,000.00	0.00	177,600,000.00	32,979,214.00	97,833,679.00	55.09	13,475,250.00	64,854,465.00	36.52	
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	565,290,182.00	3,267,378,789.00	48.65	543,012,250.00	2,702,088,607.00	40.24	
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	310,246,400.00	1,815,421,500.00	50.61	304,625,500.00	1,505,175,100.00	41.96	
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	213,682,582.00	1,219,437,772.00	46.50	199,466,955.00	1,005,755,190.00	38.35	
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	41,361,200.00	232,519,517.00	45.93	38,919,795.00	191,158,317.00	37.76	
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	197,875,278.00	587,002,068.00	55.09	80,851,500.00	389,126,790.00	36.52	
3-1-1-03-06	SENA	177,600,000.00	0.00	0.00	177,600,000.00	0.00	177,600,000.00	32,979,214.00	97,833,679.00	55.09	13,475,250.00	64,854,465.00	36.52	
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	65,958,430.00	195,667,360.00	57.47	26,950,500.00	129,708,930.00	38.10	
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	8,945,059.00	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	81,631,386.00	588,926,234.00	73.79	
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	81,631,386.00	571,397,234.00	73.20	
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	3,500,000.00	46,205,618.00	72.27	
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	14,963,194.00	86,371,339.00	67.21	
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	14,681,874.00	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	35,748,068.00	201,546,886.00	84.31	
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	35,748,068.00	201,546,886.00	84.31	
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	4,000,000.00	15,650,000.00	63.74	
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	8,738,250.00	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	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	0.00	1,474,301,156.00	29.92	72,617,960.00	708,993,727.00	14.39	
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	0.00	916,989,587.00	22.92	72,617,960.00	276,653,158.00	6.92	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,000,000,000.00	-3,083,010,413.00	-3,083,010,413.00	916,989,587.00	0.00	916,989,587.00	0.00	916,989,587.00	100.00	72,617,960.00	276,653,158.00	30.17	
3-3-1-12-03	EJE DE RECONCILIACIÓN	2,300,000,000.00	-1,833,263,052.00	-1,833,263,052.00	466,736,948.00	0.00	466,736,948.00	0.00	466,736,948.00	100.00	59,889,960.00	234,081,386.00	50.15	
3-3-1-12-03-17	Derechos humanos para todos y todas	1,500,000,000.00	-1,186,618,634.00	-1,186,618,634.00	313,381,366.00	0.00	313,381,366.00	0.00	313,381,366.00	100.00	37,808,800.00	204,000,226.00	65.10	

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

09-07-2008  
02:33

Entidad 102 PERSONERÍA		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	-1,186,618,634.00	-1,186,618,634.00	313,381,366.00	0.00	313,381,366.00	0.00	313,381,366.00	100.00	37,808,800.00	204,000,226.00	65.10
3-3-1-12-03-26	Control social a la gestión pública	800,000,000.00	-646,644,418.00	-646,644,418.00	153,355,582.00	0.00	153,355,582.00	0.00	153,355,582.00	100.00	22,081,160.00	30,081,160.00	19.62
3-3-1-12-03-26-0392	Control social	800,000,000.00	-646,644,418.00	-646,644,418.00	153,355,582.00	0.00	153,355,582.00	0.00	153,355,582.00	100.00	22,081,160.00	30,081,160.00	19.62
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,700,000,000.00	-1,249,747,361.00	-1,249,747,361.00	450,252,639.00	0.00	450,252,639.00	0.00	450,252,639.00	100.00	12,728,000.00	42,571,772.00	9.46
3-3-1-12-04-30	Administración moderna y humana	1,700,000,000.00	-1,249,747,361.00	-1,249,747,361.00	450,252,639.00	0.00	450,252,639.00	0.00	450,252,639.00	100.00	12,728,000.00	42,571,772.00	9.46
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	-1,123,347,361.00	-1,123,347,361.00	76,652,639.00	0.00	76,652,639.00	0.00	76,652,639.00	100.00	6,728,000.00	30,571,772.00	39.88
3-3-1-12-04-30-7181	Modernización procesos administrativos	500,000,000.00	-126,400,000.00	-126,400,000.00	373,600,000.00	0.00	373,600,000.00	0.00	373,600,000.00	100.00	6,000,000.00	12,000,000.00	3.21
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	3,083,010,413.00	3,083,010,413.00	3,083,010,413.00	0.00	3,083,010,413.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	1,186,618,634.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	1,186,618,634.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	0.00	1,186,618,634.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	646,644,418.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	646,644,418.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-39-0392	Control social	0.00	646,644,418.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,249,747,361.00	1,249,747,361.00	1,249,747,361.00	0.00	1,249,747,361.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	1,123,347,361.00	1,123,347,361.00	1,123,347,361.00	0.00	1,123,347,361.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	0.00	1,123,347,361.00	1,123,347,361.00	1,123,347,361.00	0.00	1,123,347,361.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	126,400,000.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7181	Modernización procesos administrativos	0.00	126,400,000.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	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	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

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

09-07-2008  
02:33

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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO