

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		235	CONTRALORÍA DE BOGOTÁ, D.C.		MES:		NOVIEMBRE				
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2008				
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	76,928,166,000.00	0.00	0.00	76,928,166,000.00	4,781,675,050.00	59,751,771,655.00	77.67	17,176,394,345.00	0.00	59,751,771,655.00
2-2	TRANSFERENCIAS	76,928,166,000.00	0.00	0.00	76,928,166,000.00	4,781,675,050.00	59,751,771,655.00	77.67	17,176,394,345.00	0.00	59,751,771,655.00
2-2-4	ADMINISTRACIÓN CENTRAL	76,928,166,000.00	0.00	0.00	76,928,166,000.00	4,781,675,050.00	59,751,771,655.00	77.67	17,176,394,345.00	0.00	59,751,771,655.00
2-2-4-01	Aporte Ordinario	76,928,166,000.00	0.00	0.00	76,928,166,000.00	4,781,675,050.00	59,751,771,655.00	77.67	17,176,394,345.00	0.00	59,751,771,655.00
2-2-4-01-01	Vigencia	73,292,435,000.00	0.00	-354,711,798.00	72,937,723,202.00	4,781,675,050.00	56,470,752,453.00	77.42	16,466,970,749.00	0.00	56,470,752,453.00
2-2-4-01-02	Vigencia Anterior	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	0.00	3,281,019,202.00	82.22	709,423,596.00	0.00	3,281,019,202.00
2-2-4-01-02-01	Reservas	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	0.00	3,281,019,202.00	82.22	709,423,596.00	0.00	3,281,019,202.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

15-12-2008
02:42

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		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	76,928,166,000.00	0.00	0.00	76,928,166,000.00	0.00	76,928,166,000.00	5,330,763,708.00	55,403,743,329.00	72.02	6,665,035,068.00	51,493,495,917.00	66.94
3-1	GASTOS DE FUNCIONAMIENTO	69,259,049,000.00	0.00	0.00	69,259,049,000.00	0.00	69,259,049,000.00	4,526,787,652.00	49,237,854,739.00	71.09	4,254,106,055.00	46,965,467,738.00	67.81
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	67,792,435,000.00	0.00	-89,348,323.00	67,703,086,677.00	0.00	67,703,086,677.00	4,526,787,652.00	47,682,034,466.00	70.43	4,234,169,230.00	45,614,656,556.00	67.37
3-1-1-01	SERVICIOS PERSONALES	46,585,045,000.00	-1,379,435,941.00	-3,099,435,941.00	43,485,609,059.00	0.00	43,485,609,059.00	2,770,529,084.00	33,329,018,439.00	76.64	2,735,255,084.00	32,904,003,120.00	75.67
3-1-1-01-01	Sueldos Personal de Nómina	20,482,467,000.00	150,000,000.00	350,000,000.00	20,832,467,000.00	0.00	20,832,467,000.00	1,663,712,011.00	17,691,811,999.00	84.92	1,663,712,011.00	17,691,811,999.00	84.92
3-1-1-01-02	Personal Supernumerario	2,600,000,000.00	-379,435,941.00	-2,599,435,941.00	564,059.00	0.00	564,059.00	0.00	564,059.00	100.00	0.00	564,059.00	100.00
3-1-1-01-04	Gastos de Representación	1,646,055,000.00	86,000,000.00	186,000,000.00	1,832,055,000.00	0.00	1,832,055,000.00	140,235,862.00	1,528,427,555.00	83.43	140,235,862.00	1,528,427,555.00	83.43
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	151,280,000.00	0.00	50,000,000.00	201,280,000.00	0.00	201,280,000.00	8,800,660.00	138,779,079.00	68.95	8,800,660.00	138,779,079.00	68.95
3-1-1-01-06	Subsidio de Transporte	56,083,000.00	0.00	3,000,000.00	59,083,000.00	0.00	59,083,000.00	4,689,667.00	49,410,725.00	83.63	4,689,667.00	49,410,725.00	83.63
3-1-1-01-07	Subsidio de Alimentación	43,041,000.00	0.00	2,000,000.00	45,041,000.00	0.00	45,041,000.00	3,560,631.00	37,605,455.00	83.49	3,560,631.00	37,605,455.00	83.49
3-1-1-01-08	Bonificación por Servicios Prestados	677,508,000.00	0.00	90,000,000.00	767,508,000.00	0.00	767,508,000.00	27,402,820.00	564,957,774.00	73.61	27,402,820.00	564,957,774.00	73.61
3-1-1-01-09	Honorarios	377,453,000.00	100,000,000.00	500,000,000.00	877,453,000.00	0.00	877,453,000.00	81,000,000.00	550,123,200.00	62.70	29,736,000.00	203,043,881.00	23.14
3-1-1-01-09-01	Honorarios Entidad	377,453,000.00	100,000,000.00	500,000,000.00	877,453,000.00	0.00	877,453,000.00	81,000,000.00	550,123,200.00	62.70	29,736,000.00	203,043,881.00	23.14
3-1-1-01-10	Remuneración Servicios Técnicos	152,152,000.00	-100,000,000.00	210,000,000.00	362,152,000.00	0.00	362,152,000.00	0.00	175,476,000.00	48.45	15,990,000.00	97,540,000.00	26.93
3-1-1-01-11	Prima Semestral	3,325,170,000.00	-550,000,000.00	-550,000,000.00	2,775,170,000.00	0.00	2,775,170,000.00	649,104.00	2,763,164,397.00	99.57	649,104.00	2,763,164,397.00	99.57
3-1-1-01-13	Prima de Navidad	3,019,418,000.00	0.00	181,000,000.00	3,200,418,000.00	0.00	3,200,418,000.00	26,893,736.00	101,482,956.00	3.17	26,893,736.00	101,482,956.00	3.17
3-1-1-01-14	Prima de Vacaciones	1,446,966,000.00	0.00	300,000,000.00	1,746,966,000.00	0.00	1,746,966,000.00	60,500,376.00	1,176,256,630.00	67.33	60,500,376.00	1,176,256,630.00	67.33
3-1-1-01-15	Prima Técnica	7,710,721,000.00	100,000,000.00	100,000,000.00	7,810,721,000.00	0.00	7,810,721,000.00	617,632,601.00	6,430,449,313.00	82.33	617,632,601.00	6,430,449,313.00	82.33
3-1-1-01-16	Prima de Antigüedad	860,555,000.00	13,000,000.00	33,000,000.00	893,555,000.00	0.00	893,555,000.00	78,273,928.00	813,950,728.00	91.09	78,273,928.00	813,950,728.00	91.09
3-1-1-01-17	Prima Secretarial	24,706,000.00	0.00	0.00	24,706,000.00	0.00	24,706,000.00	1,802,967.00	19,181,598.00	77.64	1,802,967.00	19,181,598.00	77.64
3-1-1-01-21	Vacaciones en Dinero	1,500,000,000.00	0.00	-50,000,000.00	1,450,000,000.00	0.00	1,450,000,000.00	35,945,976.00	749,706,015.00	51.70	35,945,976.00	749,706,015.00	51.70
3-1-1-01-24	Partida de Incremento Salarial	2,030,935,000.00	-829,935,000.00	-2,030,935,000.00	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	113,791,000.00	0.00	25,000,000.00	138,791,000.00	0.00	138,791,000.00	4,450,119.00	86,799,121.00	62.54	4,450,119.00	86,799,121.00	62.54
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	366,744,000.00	30,935,000.00	100,935,000.00	467,679,000.00	0.00	467,679,000.00	14,978,626.00	450,871,835.00	96.41	14,978,626.00	450,871,835.00	96.41
3-1-1-02	GASTOS GENERALES	6,499,609,000.00	0.00	1,630,651,677.00	8,130,260,677.00	0.00	8,130,260,677.00	1,658,849,139.00	4,572,417,543.00	56.24	1,401,504,717.00	2,930,054,952.00	36.04
3-1-1-02-01	Arrendamientos	51,248,000.00	0.00	0.00	51,248,000.00	0.00	51,248,000.00	0.00	40,244,325.00	78.53	3,353,694.00	30,183,246.00	58.90
3-1-1-02-02	Dotación	93,580,000.00	0.00	15,000,000.00	108,580,000.00	0.00	108,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	444,805,000.00	600,000,000.00	780,000,000.00	1,224,805,000.00	0.00	1,224,805,000.00	27,800.00	76,303,303.00	6.23	2,541,133.00	46,228,433.00	3.77
3-1-1-02-04	Viáticos y Gastos de Viaje	137,545,000.00	-43,000,000.00	-43,000,000.00	94,545,000.00	0.00	94,545,000.00	2,449,128.00	43,171,249.00	45.66	2,449,128.00	25,462,722.00	26.93
3-1-1-02-05	Gastos de Transporte y Comunicación	207,896,000.00	0.00	-2,568,720.00	205,327,280.00	0.00	205,327,280.00	5,009,146.00	133,852,193.00	65.19	5,301,846.00	71,606,328.00	34.87
3-1-1-02-06	Impresos y Publicaciones	223,023,000.00	0.00	0.00	223,023,000.00	0.00	223,023,000.00	161,400.00	100,262,044.00	44.96	10,630,600.00	91,544,044.00	41.05
3-1-1-02-07	Sentencias Judiciales	54,340,000.00	0.00	1,265,000,000.00	1,319,340,000.00	0.00	1,319,340,000.00	1,096,183,593.00	1,200,703,879.00	91.01	1,096,183,593.00	1,200,703,879.00	91.01

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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		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									
3-1-1-02-08	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	406,220,397.00	1,906,220,397.00	0.00	1,906,220,397.00	49,315,677.00	1,293,094,130.00	67.84	131,538,251.00	569,240,510.00	29.86
3-1-1-02-08-01	Mantenimiento Entidad	1,500,000,000.00	0.00	406,220,397.00	1,906,220,397.00	0.00	1,906,220,397.00	49,315,677.00	1,293,094,130.00	67.84	131,538,251.00	569,240,510.00	29.86
3-1-1-02-09	Combustibles, Lubricantes y Llantas	143,368,000.00	0.00	30,000,000.00	173,368,000.00	0.00	173,368,000.00	0.00	160,754,080.00	92.72	10,000,000.00	109,006,482.00	62.88
3-1-1-02-10	Materiales y Suministros	428,757,000.00	0.00	0.00	428,757,000.00	0.00	428,757,000.00	3,994,104.00	93,736,697.00	21.86	26,196,647.00	93,736,697.00	21.86
3-1-1-02-11	Seguros	254,514,000.00	0.00	30,000,000.00	284,514,000.00	0.00	284,514,000.00	0.00	274,676,838.00	96.54	2,323,880.00	80,646,657.00	28.35
3-1-1-02-11-01	Seguros Entidad	254,514,000.00	0.00	30,000,000.00	284,514,000.00	0.00	284,514,000.00	0.00	274,676,838.00	96.54	2,323,880.00	80,646,657.00	28.35
3-1-1-02-13	Servicios Públicos	494,027,000.00	0.00	0.00	494,027,000.00	0.00	494,027,000.00	42,300,352.00	448,459,331.00	90.78	42,300,352.00	448,459,331.00	90.78
3-1-1-02-14	Capacitación	194,900,000.00	200,000,000.00	300,000,000.00	494,900,000.00	0.00	494,900,000.00	1,566,000.00	51,669,655.00	10.44	1,566,000.00	29,629,655.00	5.99
3-1-1-02-15	Bienestar e Incentivos	434,257,000.00	0.00	-130,000,000.00	304,257,000.00	0.00	304,257,000.00	0.00	79,644,004.00	26.18	36,987,695.00	58,900,695.00	19.36
3-1-1-02-16	Promoción Institucional	298,096,000.00	-145,000,000.00	-250,000,000.00	48,096,000.00	0.00	48,096,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,036,000.00	-12,000,000.00	-12,000,000.00	5,036,000.00	0.00	5,036,000.00	12,991.00	1,524,517.00	30.27	12,991.00	1,524,517.00	30.27
3-1-1-02-19	Salud Ocupacional	69,261,000.00	0.00	0.00	69,261,000.00	0.00	69,261,000.00	0.00	32,941,083.00	47.56	0.00	6,750,000.00	9.75
3-1-1-02-20	Programas y Convenios Institucionales	532,615,000.00	-300,000,000.00	-498,000,000.00	34,615,000.00	0.00	34,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	532,615,000.00	-300,000,000.00	-498,000,000.00	34,615,000.00	0.00	34,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Información	496,971,000.00	0.00	40,000,000.00	536,971,000.00	0.00	536,971,000.00	457,028,948.00	507,926,215.00	94.59	8,518,907.00	40,031,756.00	7.46
3-1-1-02-25	Publicidad	323,370,000.00	-300,000,000.00	-300,000,000.00	23,370,000.00	0.00	23,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos Generales	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	800,000.00	33,454,000.00	33.45	21,600,000.00	26,400,000.00	26.40
3-1-1-03	APORTES PATRONALES	14,707,781,000.00	1,379,435,941.00	1,379,435,941.00	16,087,216,941.00	0.00	16,087,216,941.00	97,409,429.00	9,780,598,484.00	60.80	97,409,429.00	9,780,598,484.00	60.80
3-1-1-03-01	Caja de Compensación	1,453,017,000.00	0.00	100,000,000.00	1,553,017,000.00	0.00	1,553,017,000.00	0.00	1,108,064,840.00	71.35	0.00	1,108,064,840.00	71.35
3-1-1-03-02	Cesantías	3,644,364,000.00	1,527,590,941.00	1,842,590,941.00	5,486,954,941.00	0.00	5,486,954,941.00	119,189,089.00	1,992,074,050.00	36.31	119,189,089.00	1,992,074,050.00	36.31
3-1-1-03-02-01	Cesantías FONCEP	1,633,012,000.00	1,379,435,941.00	1,579,435,941.00	3,212,447,941.00	0.00	3,212,447,941.00	111,481,731.00	1,416,618,343.00	44.10	111,481,731.00	1,416,618,343.00	44.10
3-1-1-03-02-02	Cesantías FONDOS	1,978,692,000.00	148,155,000.00	248,155,000.00	2,226,847,000.00	0.00	2,226,847,000.00	5,477,723.00	547,123,342.00	24.57	5,477,723.00	547,123,342.00	24.57
3-1-1-03-02-04	Comisiones	32,660,000.00	0.00	15,000,000.00	47,660,000.00	0.00	47,660,000.00	2,229,635.00	28,332,365.00	59.45	2,229,635.00	28,332,365.00	59.45
3-1-1-03-03	ESAP	181,627,000.00	0.00	4,000,000.00	185,627,000.00	0.00	185,627,000.00	0.00	138,515,860.00	74.62	0.00	138,515,860.00	74.62
3-1-1-03-04	Pensiones y Seguridad Social	6,514,808,000.00	100,000,000.00	132,000,000.00	6,646,808,000.00	0.00	6,646,808,000.00	-21,779,660.00	5,295,368,644.00	79.67	-21,779,660.00	5,295,368,644.00	79.67
3-1-1-03-04-01	Pensiones	3,668,070,000.00	50,000,000.00	82,000,000.00	3,750,070,000.00	0.00	3,750,070,000.00	82,875.00	2,999,761,425.00	79.99	82,875.00	2,999,761,425.00	79.99
3-1-1-03-04-02	Salud	2,682,030,000.00	50,000,000.00	50,000,000.00	2,732,030,000.00	0.00	2,732,030,000.00	-21,827,535.00	2,176,430,701.00	79.66	-21,827,535.00	2,176,430,701.00	79.66
3-1-1-03-04-03	Riesgos Profesionales	164,708,000.00	0.00	0.00	164,708,000.00	0.00	164,708,000.00	-35,000.00	119,176,518.00	72.36	-35,000.00	119,176,518.00	72.36
3-1-1-03-05	ICBF	1,089,763,000.00	0.00	50,000,000.00	1,139,763,000.00	0.00	1,139,763,000.00	0.00	831,066,490.00	72.92	0.00	831,066,490.00	72.92
3-1-1-03-06	SENA	726,509,000.00	0.00	-2,500,000.00	724,009,000.00	0.00	724,009,000.00	0.00	138,526,280.00	19.13	0.00	138,526,280.00	19.13
3-1-1-03-07	Incremento Salarial - Aportes	749,155,000.00	-248,155,000.00	-749,155,000.00	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	348,538,000.00	0.00	2,500,000.00	351,038,000.00	0.00	351,038,000.00	0.00	276,982,320.00	78.90	0.00	276,982,320.00	78.90
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	20,568,720.00	20,568,720.00	0.00	20,568,720.00	0.00	20,426,670.00	99.31	0.00	20,426,670.00	99.31

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		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									
3-1-6	RESERVAS PRESUPUESTALES	1,466,614,000.00	0.00	68,779,603.00	1,535,393,603.00	0.00	1,535,393,603.00	0.00	1,535,393,603.00	100.00	19,936,825.00	1,330,384,512.00	86.65
3-1-6-01	SERVICIOS PERSONALES	102,555,904.00	0.00	0.00	102,555,904.00	0.00	102,555,904.00	0.00	102,555,904.00	100.00	890,000.00	90,525,904.00	88.27
3-1-6-01-09	Honorarios	79,469,952.00	0.00	0.00	79,469,952.00	0.00	79,469,952.00	0.00	79,469,952.00	100.00	890,000.00	68,539,952.00	86.25
3-1-6-01-09-01	Honorarios Entidad	79,469,952.00	0.00	0.00	79,469,952.00	0.00	79,469,952.00	0.00	79,469,952.00	100.00	890,000.00	68,539,952.00	86.25
3-1-6-01-10	Remuneración Servicios Técnicos	23,085,952.00	0.00	0.00	23,085,952.00	0.00	23,085,952.00	0.00	23,085,952.00	100.00	0.00	21,985,952.00	95.24
3-1-6-02	GASTOS GENERALES	1,323,183,627.00	0.00	68,779,603.00	1,391,963,230.00	0.00	1,391,963,230.00	0.00	1,391,963,230.00	100.00	19,046,825.00	1,198,984,139.00	86.14
3-1-6-02-01	Arrendamientos	8,971,885.00	0.00	0.00	8,971,885.00	0.00	8,971,885.00	0.00	8,971,885.00	100.00	0.00	8,971,885.00	100.00
3-1-6-02-02	Dotación	69,698,328.00	0.00	0.00	69,698,328.00	0.00	69,698,328.00	0.00	69,698,328.00	100.00	0.00	68,232,407.00	97.90
3-1-6-02-03	Gastos de Computador	46,273,132.00	0.00	0.00	46,273,132.00	0.00	46,273,132.00	0.00	46,273,132.00	100.00	0.00	45,427,079.00	98.17
3-1-6-02-04	Viáticos y Gastos de Viaje	14,730,692.00	0.00	0.00	14,730,692.00	0.00	14,730,692.00	0.00	14,730,692.00	100.00	0.00	14,730,692.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	25,832,348.00	0.00	0.00	25,832,348.00	0.00	25,832,348.00	0.00	25,832,348.00	100.00	0.00	18,710,848.00	72.43
3-1-6-02-06	Impresos y Publicaciones	147,094,800.00	0.00	0.00	147,094,800.00	0.00	147,094,800.00	0.00	147,094,800.00	100.00	1,093,300.00	103,896,974.00	70.63
3-1-6-02-08	Mantenimiento y Reparaciones	296,717,742.00	0.00	68,779,603.00	365,497,345.00	0.00	365,497,345.00	0.00	365,497,345.00	100.00	0.00	356,313,213.00	97.49
3-1-6-02-08-01	Mantenimiento Entidad	296,717,742.00	0.00	68,779,603.00	365,497,345.00	0.00	365,497,345.00	0.00	365,497,345.00	100.00	0.00	356,313,213.00	97.49
3-1-6-02-09	Combustibles, Lubricantes y Llantas	19,617,736.00	0.00	0.00	19,617,736.00	0.00	19,617,736.00	0.00	19,617,736.00	100.00	0.00	19,057,812.00	97.15
3-1-6-02-10	Materiales y Suministros	170,232,035.00	0.00	0.00	170,232,035.00	0.00	170,232,035.00	0.00	170,232,035.00	100.00	0.00	149,822,537.00	88.01
3-1-6-02-11	Seguros	12,222,047.00	0.00	0.00	12,222,047.00	0.00	12,222,047.00	0.00	12,222,047.00	100.00	0.00	6,999,119.00	57.27
3-1-6-02-11-01	Seguros Entidad	12,222,047.00	0.00	0.00	12,222,047.00	0.00	12,222,047.00	0.00	12,222,047.00	100.00	0.00	6,999,119.00	57.27
3-1-6-02-14	Capacitación	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	141,913,627.00	0.00	0.00	141,913,627.00	0.00	141,913,627.00	0.00	141,913,627.00	100.00	17,953,525.00	67,539,726.00	47.59
3-1-6-02-16	Promoción Institucional	166,800,000.00	0.00	0.00	166,800,000.00	0.00	166,800,000.00	0.00	166,800,000.00	100.00	0.00	152,927,586.00	91.68
3-1-6-02-19	Salud Ocupacional	21,663,000.00	0.00	0.00	21,663,000.00	0.00	21,663,000.00	0.00	21,663,000.00	100.00	0.00	20,415,600.00	94.24
3-1-6-02-24	Información	155,766,255.00	0.00	0.00	155,766,255.00	0.00	155,766,255.00	0.00	155,766,255.00	100.00	0.00	155,766,247.00	100.00
3-1-6-02-25	Publicidad	25,400,000.00	0.00	0.00	25,400,000.00	0.00	25,400,000.00	0.00	25,400,000.00	100.00	0.00	10,172,414.00	40.05
3-1-6-03	APORTES PATRONALES	40,874,469.00	0.00	0.00	40,874,469.00	0.00	40,874,469.00	0.00	40,874,469.00	100.00	0.00	40,874,469.00	100.00
3-1-6-03-02	Cesantías	40,874,469.00	0.00	0.00	40,874,469.00	0.00	40,874,469.00	0.00	40,874,469.00	100.00	0.00	40,874,469.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	40,874,469.00	0.00	0.00	40,874,469.00	0.00	40,874,469.00	0.00	40,874,469.00	100.00	0.00	40,874,469.00	100.00
3-3	INVERSIÓN	7,669,117,000.00	0.00	0.00	7,669,117,000.00	0.00	7,669,117,000.00	803,976,056.00	6,165,888,590.00	80.40	2,410,929,013.00	4,528,028,179.00	59.04
3-3-1	DIRECTA	5,500,000,000.00	0.00	-363,932,195.00	5,136,067,805.00	0.00	5,136,067,805.00	803,976,056.00	3,632,839,395.00	70.73	2,080,608,067.00	2,247,387,034.00	43.76
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,500,000,000.00	0.00	-5,119,892,575.00	380,107,425.00	0.00	380,107,425.00	0.00	380,107,425.00	100.00	168,196,267.00	311,611,176.00	81.98
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5,500,000,000.00	0.00	-5,119,892,575.00	380,107,425.00	0.00	380,107,425.00	0.00	380,107,425.00	100.00	168,196,267.00	311,611,176.00	81.98

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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		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									
3-3-1-12-04-30	Administración moderna y humana	2,275,720,000.00	0.00	-2,258,223,775.00	17,496,225.00	0.00	17,496,225.00	0.00	17,496,225.00	100.00	0.00	17,468,325.00	99.84
3-3-1-12-04-30-7203	Adquirir, adecuar y remodelar áreas de trabajo	1,495,000,000.00	0.00	-1,477,503,775.00	17,496,225.00	0.00	17,496,225.00	0.00	17,496,225.00	100.00	0.00	17,468,325.00	99.84
3-3-1-12-04-30-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	780,720,000.00	0.00	-780,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	1,435,000,000.00	0.00	-1,272,388,800.00	162,611,200.00	0.00	162,611,200.00	0.00	162,611,200.00	100.00	55,208,021.00	115,208,021.00	70.85
3-3-1-12-04-35-7440	Renovación e implementación de la plataforma tecnológica para el soporte de la participación ciudadana y el control fiscal en la Contraloría de Bogotá, D.C.	1,435,000,000.00	0.00	-1,272,388,800.00	162,611,200.00	0.00	162,611,200.00	0.00	162,611,200.00	100.00	55,208,021.00	115,208,021.00	70.85
3-3-1-12-04-37	Bogotá transparente y efectiva	1,789,280,000.00	0.00	-1,589,280,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	112,988,246.00	178,934,830.00	89.47
3-3-1-12-04-37-0250	Promover cultura de la participación y el control fiscal	1,789,280,000.00	0.00	-1,589,280,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	112,988,246.00	178,934,830.00	89.47
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	4,755,960,380.00	4,755,960,380.00	0.00	4,755,960,380.00	803.976.056.00	3,252,731,970.00	68.39	1,912,411,800.00	1,935,775,858.00	40.70
3-3-1-13-04	Participación	0.00	0.00	1,225,347,805.00	1,225,347,805.00	0.00	1,225,347,805.00	0.00	1,000,000,000.00	81.61	500,000,000.00	500,000,000.00	40.80
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	0.00	1,225,347,805.00	1,225,347,805.00	0.00	1,225,347,805.00	0.00	1,000,000,000.00	81.61	500,000,000.00	500,000,000.00	40.80
3-3-1-13-04-39-0250	Promover cultura de la participación y el control fiscal	0.00	0.00	1,225,347,805.00	1,225,347,805.00	0.00	1,225,347,805.00	0.00	1,000,000,000.00	81.61	500,000,000.00	500,000,000.00	40.80
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	3,530,612,575.00	3,530,612,575.00	0.00	3,530,612,575.00	803.976.056.00	2,252,731,970.00	63.81	1,412,411,800.00	1,435,775,858.00	40.67
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	0.00	1,272,388,800.00	1,272,388,800.00	0.00	1,272,388,800.00	453,651,076.00	478,914,876.00	37.64	12,411,800.00	12,411,800.00	0.98
3-3-1-13-06-46-7440	Renovación e implementación de la plataforma tecnológica para el soporte de la participación ciudadana y el control fiscal en la Contraloría de Bogotá, D.C.	0.00	0.00	1,272,388,800.00	1,272,388,800.00	0.00	1,272,388,800.00	453,651,076.00	478,914,876.00	37.64	12,411,800.00	12,411,800.00	0.98
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,258,223,775.00	2,258,223,775.00	0.00	2,258,223,775.00	350,324,980.00	1,773,817,094.00	78.55	1,400,000,000.00	1,423,364,058.00	63.03
3-3-1-13-06-49-7203	Adquirir, adecuar y remodelar áreas de trabajo	0.00	0.00	1,477,503,775.00	1,477,503,775.00	0.00	1,477,503,775.00	0.00	1,419,899,658.00	96.10	1,400,000,000.00	1,419,771,602.00	96.09
3-3-1-13-06-49-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	0.00	0.00	780,720,000.00	780,720,000.00	0.00	780,720,000.00	350,324,980.00	353,917,436.00	45.33	0.00	3,592,456.00	0.46
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	78,000,000.00	78,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	100.00	0.00	78,000,000.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	2,169,117,000.00	0.00	285,932,195.00	2,455,049,195.00	0.00	2,455,049,195.00	0.00	2,455,049,195.00	100.00	330,320,946.00	2,202,641,145.00	89.72
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,169,117,000.00	0.00	285,932,195.00	2,455,049,195.00	0.00	2,455,049,195.00	0.00	2,455,049,195.00	100.00	330,320,946.00	2,202,641,145.00	89.72
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,169,117,000.00	0.00	285,932,195.00	2,455,049,195.00	0.00	2,455,049,195.00	0.00	2,455,049,195.00	100.00	330,320,946.00	2,202,641,145.00	89.72

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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		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									
3-3-7-12-04-30	Administración moderna y humana	326,195,513.00	0.00	0.00	326,195,513.00	0.00	326,195,513.00	0.00	326,195,513.00	100.00	0.00	309,566,273.00	94.90
3-3-7-12-04-30-7203	Adquirir, adecuar y remodelar áreas de trabajo	181,794,578.00	0.00	0.00	181,794,578.00	0.00	181,794,578.00	0.00	181,794,578.00	100.00	0.00	165,362,704.00	90.96
3-3-7-12-04-30-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	144,400,935.00	0.00	0.00	144,400,935.00	0.00	144,400,935.00	0.00	144,400,935.00	100.00	0.00	144,203,569.00	99.86
3-3-7-12-04-35	Sistema distrital de información	900,208,552.00	0.00	0.00	900,208,552.00	0.00	900,208,552.00	0.00	900,208,552.00	100.00	31,820,946.00	876,558,552.00	97.37
3-3-7-12-04-35-7440	Renovación e implementación de la plataforma tecnológica para el soporte de la participación ciudadana y el control fiscal en la Contraloría de Bogotá, D.C.	900,208,552.00	0.00	0.00	900,208,552.00	0.00	900,208,552.00	0.00	900,208,552.00	100.00	31,820,946.00	876,558,552.00	97.37
3-3-7-12-04-37	Bogotá transparente y efectiva	942,712,935.00	0.00	285,932,195.00	1,228,645,130.00	0.00	1,228,645,130.00	0.00	1,228,645,130.00	100.00	298,500,000.00	1,016,516,320.00	82.73
3-3-7-12-04-37-0250	Promover cultura de la participación y el control fiscal	942,712,935.00	0.00	285,932,195.00	1,228,645,130.00	0.00	1,228,645,130.00	0.00	1,228,645,130.00	100.00	298,500,000.00	1,016,516,320.00	82.73

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO