

**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: ABRIL									
Unidad Ejecutora 01 UNIDAD 01		VIGENCIA FISCAL: 2009									
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	77,363,432,000.00	0.00	0.00	77,363,432,000.00	5,685,937,605.00	22,093,750,420.00	28.56	55,269,681,580.00	0.00	22,093,750,420.00
2-2	TRANSFERENCIAS	77,363,432,000.00	0.00	0.00	77,363,432,000.00	5,685,937,605.00	22,093,750,420.00	28.56	55,269,681,580.00	0.00	22,093,750,420.00
2-2-4	ADMINISTRACIÓN CENTRAL	77,363,432,000.00	0.00	0.00	77,363,432,000.00	5,685,937,605.00	22,093,750,420.00	28.56	55,269,681,580.00	0.00	22,093,750,420.00
2-2-4-01	Aporte Ordinario	77,363,432,000.00	0.00	0.00	77,363,432,000.00	5,685,937,605.00	22,093,750,420.00	28.56	55,269,681,580.00	0.00	22,093,750,420.00
2-2-4-01-01	Vigencia	74,758,939,000.00	0.00	-2,454,824,473.00	72,304,114,527.00	5,235,937,605.00	20,943,750,420.00	28.97	51,360,364,107.00	0.00	20,943,750,420.00
2-2-4-01-02	Vigencia Anterior	2,604,493,000.00	0.00	2,454,824,473.00	5,059,317,473.00	450,000,000.00	1,150,000,000.00	22.73	3,909,317,473.00	0.00	1,150,000,000.00
2-2-4-01-02-01	Reservas	2,604,493,000.00	0.00	2,454,824,473.00	5,059,317,473.00	450,000,000.00	1,150,000,000.00	22.73	3,909,317,473.00	0.00	1,150,000,000.00

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RESPONSABLE DEL PRESUPUESTO

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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**

13-05-2009  
03:37

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2009											
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	77,363,432,000.00	0.00	0.00	77,363,432,000.00	0.00	77,363,432,000.00	6,225,455,116.00	23,784,986,247.00	30.74	4,193,504,579.00	17,906,375,266.00	23.15
3-1	GASTOS DE FUNCIONAMIENTO	70,706,285,000.00	0.00	0.00	70,706,285,000.00	0.00	70,706,285,000.00	6,225,455,116.00	20,952,573,430.00	29.63	4,131,195,507.00	15,658,173,252.00	22.15
3-1-1	SERVICIOS PERSONALES	62,254,404,000.00	0.00	-2,863,710,919.00	59,390,693,081.00	0.00	59,390,693,081.00	3,744,299,017.00	14,201,131,089.00	23.91	3,675,763,517.00	13,943,185,589.00	23.48
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,716,543,000.00	0.00	-2,500,000,000.00	44,216,543,000.00	0.00	44,216,543,000.00	2,734,733,263.00	10,947,112,695.00	24.76	2,734,733,263.00	10,947,112,695.00	24.76
3-1-1-01-01	Sueldos Personal de Nómina	22,170,446,000.00	0.00	0.00	22,170,446,000.00	0.00	22,170,446,000.00	1,693,877,046.00	6,418,352,811.00	28.95	1,693,877,046.00	6,418,352,811.00	28.95
3-1-1-01-04	Gastos de Representación	1,799,197,000.00	0.00	0.00	1,799,197,000.00	0.00	1,799,197,000.00	156,659,863.00	589,533,597.00	32.77	156,659,863.00	589,533,597.00	32.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	176,721,000.00	0.00	0.00	176,721,000.00	0.00	176,721,000.00	9,402,808.00	29,240,264.00	16.55	9,402,808.00	29,240,264.00	16.55
3-1-1-01-06	Auxilio de Transporte	60,720,000.00	0.00	0.00	60,720,000.00	0.00	60,720,000.00	4,750,167.00	17,836,502.00	29.38	4,750,167.00	17,836,502.00	29.38
3-1-1-01-07	Subsidio de Alimentación	45,491,000.00	0.00	0.00	45,491,000.00	0.00	45,491,000.00	3,536,860.00	13,335,481.00	29.31	3,536,860.00	13,335,481.00	29.31
3-1-1-01-08	Bonificación por Servicios Prestados	737,406,000.00	0.00	0.00	737,406,000.00	0.00	737,406,000.00	75,509,467.00	332,452,533.00	45.08	75,509,467.00	332,452,533.00	45.08
3-1-1-01-11	Prima Semestral	3,599,371,000.00	0.00	0.00	3,599,371,000.00	0.00	3,599,371,000.00	4,249,024.00	4,249,024.00	0.12	4,249,024.00	4,249,024.00	0.12
3-1-1-01-13	Prima de Navidad	3,263,571,000.00	0.00	-2,000,000,000.00	1,263,571,000.00	0.00	1,263,571,000.00	1,639,602.00	11,419,912.00	0.90	1,639,602.00	11,419,912.00	0.90
3-1-1-01-14	Prima de Vacaciones	1,565,828,000.00	0.00	-500,000,000.00	1,065,828,000.00	0.00	1,065,828,000.00	69,001,640.00	294,559,701.00	27.64	69,001,640.00	294,559,701.00	27.64
3-1-1-01-15	Prima Técnica	8,310,831,000.00	0.00	0.00	8,310,831,000.00	0.00	8,310,831,000.00	622,697,678.00	2,368,615,231.00	28.50	622,697,678.00	2,368,615,231.00	28.50
3-1-1-01-16	Prima de Antigüedad	1,026,762,000.00	0.00	0.00	1,026,762,000.00	0.00	1,026,762,000.00	78,039,128.00	295,604,242.00	28.79	78,039,128.00	295,604,242.00	28.79
3-1-1-01-17	Prima Secretarial	25,781,000.00	0.00	0.00	25,781,000.00	0.00	25,781,000.00	1,775,094.00	7,158,066.00	27.76	1,775,094.00	7,158,066.00	27.76
3-1-1-01-21	Vacaciones en Dinero	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	5,877,233.00	108,435,135.00	36.15	5,877,233.00	108,435,135.00	36.15
3-1-1-01-24	Partida de Incremento Salarial	3,032,085,000.00	0.00	0.00	3,032,085,000.00	0.00	3,032,085,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	122,613,000.00	0.00	0.00	122,613,000.00	0.00	122,613,000.00	5,517,432.00	22,533,740.00	18.38	5,517,432.00	22,533,740.00	18.38
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	479,720,000.00	0.00	0.00	479,720,000.00	0.00	479,720,000.00	2,200,221.00	433,786,456.00	90.42	2,200,221.00	433,786,456.00	90.42
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	982,000,000.00	0.00	-363,710,919.00	618,289,081.00	0.00	618,289,081.00	82,445,500.00	286,025,500.00	46.26	13,910,000.00	28,080,000.00	4.54
3-1-1-02-03	Honorarios	491,000,000.00	0.00	-181,855,459.00	309,144,541.00	0.00	309,144,541.00	60,845,500.00	263,025,500.00	85.08	13,910,000.00	26,680,000.00	8.63
3-1-1-02-03-01	Honorarios Entidad	491,000,000.00	0.00	-181,855,459.00	309,144,541.00	0.00	309,144,541.00	60,845,500.00	263,025,500.00	85.08	13,910,000.00	26,680,000.00	8.63
3-1-1-02-04	Remuneración Servicios Técnicos	491,000,000.00	0.00	-181,855,460.00	309,144,540.00	0.00	309,144,540.00	21,600,000.00	23,000,000.00	7.44	0.00	1,400,000.00	0.45
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,555,861,000.00	0.00	0.00	14,555,861,000.00	0.00	14,555,861,000.00	927,120,254.00	2,967,992,894.00	20.39	927,120,254.00	2,967,992,894.00	20.39
3-1-1-03-01	Aportes Patronales Sector Privado	8,028,518,000.00	0.00	-300,000,000.00	7,728,518,000.00	0.00	7,728,518,000.00	434,774,733.00	1,390,585,420.00	17.99	434,774,733.00	1,390,585,420.00	17.99
3-1-1-03-01-01	Cesantías Fondos Privados	1,458,569,000.00	0.00	0.00	1,458,569,000.00	0.00	1,458,569,000.00	1,777,983.00	62,539,696.00	4.29	1,777,983.00	62,539,696.00	4.29
3-1-1-03-01-02	Pensiones Fondos Privados	2,013,467,000.00	0.00	0.00	2,013,467,000.00	0.00	2,013,467,000.00	124,706,700.00	376,307,025.00	18.69	124,706,700.00	376,307,025.00	18.69
3-1-1-03-01-03	Salud EPS Privadas	2,805,589,000.00	0.00	-300,000,000.00	2,505,589,000.00	0.00	2,505,589,000.00	191,213,750.00	603,781,270.00	24.10	191,213,750.00	603,781,270.00	24.10
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	178,249,000.00	0.00	0.00	178,249,000.00	0.00	178,249,000.00	13,213,700.00	37,059,329.00	20.79	13,213,700.00	37,059,329.00	20.79

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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									
3-1-1-03-01-05	Caja de Compensación	1,572,644,000.00	0.00	0.00	1,572,644,000.00	0.00	1,572,644,000.00	103,862,600.00	310,898,100.00	19.77	103,862,600.00	310,898,100.00	19.77
3-1-1-03-02	Aportes Patronales Sector Público	6,527,343,000.00	0.00	300,000,000.00	6,827,343,000.00	0.00	6,827,343,000.00	492,345,521.00	1,577,407,474.00	23.10	492,345,521.00	1,577,407,474.00	23.10
3-1-1-03-02-01	Cesantías Fondos Públicos	2,443,284,000.00	0.00	0.00	2,443,284,000.00	0.00	2,443,284,000.00	172,799,119.00	551,783,907.00	22.58	172,799,119.00	551,783,907.00	22.58
3-1-1-03-02-02	Pensiones Fondos Públicos	2,042,920,000.00	0.00	0.00	2,042,920,000.00	0.00	2,042,920,000.00	186,985,725.00	557,364,825.00	27.28	186,985,725.00	557,364,825.00	27.28
3-1-1-03-02-03	Salud EPS Públicas	6,398,000.00	0.00	300,000,000.00	306,398,000.00	0.00	306,398,000.00	566,400.00	71,104,523.00	23.21	566,400.00	71,104,523.00	23.21
3-1-1-03-02-05	ESAP	196,580,000.00	0.00	0.00	196,580,000.00	0.00	196,580,000.00	12,983,900.00	38,866,300.00	19.77	12,983,900.00	38,866,300.00	19.77
3-1-1-03-02-06	ICBF	1,179,480,000.00	0.00	0.00	1,179,480,000.00	0.00	1,179,480,000.00	77,888,500.00	233,151,800.00	19.77	77,888,500.00	233,151,800.00	19.77
3-1-1-03-02-07	SENA	232,510,000.00	0.00	0.00	232,510,000.00	0.00	232,510,000.00	12,983,900.00	38,866,300.00	16.72	12,983,900.00	38,866,300.00	16.72
3-1-1-03-02-08	Institutos Técnicos	377,308,000.00	0.00	0.00	377,308,000.00	0.00	377,308,000.00	25,958,500.00	77,700,700.00	20.59	25,958,500.00	77,700,700.00	20.59
3-1-1-03-02-09	Comisiones	48,863,000.00	0.00	0.00	48,863,000.00	0.00	48,863,000.00	2,179,477.00	8,569,119.00	17.54	2,179,477.00	8,569,119.00	17.54
3-1-2	GASTOS GENERALES	6,675,417,000.00	0.00	742,852,462.00	7,418,269,462.00	0.00	7,418,269,462.00	2,481,156,099.00	2,854,119,904.00	38.47	144,984,485.00	385,524,285.00	5.20
3-1-2-01	Adquisición de Bienes	1,388,930,000.00	0.00	-663,214,057.00	725,715,943.00	0.00	725,715,943.00	4,445,726.00	49,229,650.00	6.78	7,152,392.00	22,162,983.00	3.05
3-1-2-01-01	Dotación	112,923,000.00	0.00	-41,545,953.00	71,377,047.00	0.00	71,377,047.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	649,797,000.00	0.00	-462,504,763.00	187,292,237.00	0.00	187,292,237.00	31,388.00	33,511,388.00	17.89	2,738,054.00	6,444,721.00	3.44
3-1-2-01-03	Combustibles, Lubricantes y Llantas	180,303,000.00	0.00	0.00	180,303,000.00	0.00	180,303,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	445,907,000.00	0.00	-159,163,341.00	286,743,659.00	0.00	286,743,659.00	4,414,338.00	15,718,262.00	5.48	4,414,338.00	15,718,262.00	5.48
3-1-2-02	Adquisición de Servicios	5,037,110,000.00	0.00	1,406,066,519.00	6,443,176,519.00	0.00	6,443,176,519.00	2,476,710,373.00	2,780,161,508.00	43.15	135,832,093.00	358,632,556.00	5.57
3-1-2-02-01	Arrendamientos	53,298,000.00	0.00	2,396,646,308.00	2,449,944,308.00	0.00	2,449,944,308.00	2,300,000,000.00	2,310,832,766.00	94.32	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	143,047,000.00	0.00	0.00	143,047,000.00	0.00	143,047,000.00	0.00	14,452,430.00	10.10	0.00	14,452,430.00	10.10
3-1-2-02-03	Gastos de Transporte y Comunicación	213,540,000.00	0.00	30,000,000.00	243,540,000.00	0.00	243,540,000.00	7,881,168.00	20,895,878.00	8.58	7,881,168.00	20,895,878.00	8.58
3-1-2-02-04	Impresos y Publicaciones	231,944,000.00	0.00	0.00	231,944,000.00	0.00	231,944,000.00	36,032,000.00	50,185,600.00	21.64	688,200.00	2,796,800.00	1.21
3-1-2-02-05	Mantenimiento y Reparaciones	1,446,869,000.00	0.00	-193,526,094.00	1,253,342,906.00	0.00	1,253,342,906.00	28,337,445.00	126,807,772.00	10.12	50,151,245.00	126,807,772.00	10.12
3-1-2-02-05-01	Mantenimiento Entidad	1,446,869,000.00	0.00	-193,526,094.00	1,253,342,906.00	0.00	1,253,342,906.00	28,337,445.00	126,807,772.00	10.12	50,151,245.00	126,807,772.00	10.12
3-1-2-02-06	Seguros	295,895,000.00	0.00	0.00	295,895,000.00	0.00	295,895,000.00	0.00	1,972,690.00	0.67	0.00	1,972,688.00	0.67
3-1-2-02-06-01	Seguros Entidad	295,895,000.00	0.00	0.00	295,895,000.00	0.00	295,895,000.00	0.00	1,972,690.00	0.67	0.00	1,972,688.00	0.67
3-1-2-02-08	Servicios Públicos	513,788,000.00	0.00	0.00	513,788,000.00	0.00	513,788,000.00	38,856,096.00	153,451,604.00	29.87	38,856,096.00	153,451,604.00	29.87
3-1-2-02-08-01	Energía	221,000,000.00	0.00	0.00	221,000,000.00	0.00	221,000,000.00	16,806,567.00	67,749,515.00	30.66	16,806,567.00	67,749,515.00	30.66
3-1-2-02-08-02	Acueducto y Alcantarillado	10,296,000.00	0.00	0.00	10,296,000.00	0.00	10,296,000.00	178,250.00	1,637,360.00	15.90	178,250.00	1,637,360.00	15.90
3-1-2-02-08-03	Aseo	5,096,000.00	0.00	0.00	5,096,000.00	0.00	5,096,000.00	57,760.00	508,870.00	9.99	57,760.00	508,870.00	9.99
3-1-2-02-08-04	Teléfono	272,272,000.00	0.00	0.00	272,272,000.00	0.00	272,272,000.00	21,791,129.00	83,468,499.00	30.66	21,791,129.00	83,468,499.00	30.66
3-1-2-02-08-05	Gas	5,124,000.00	0.00	0.00	5,124,000.00	0.00	5,124,000.00	22,390.00	87,360.00	1.70	22,390.00	87,360.00	1.70
3-1-2-02-09	Capacitación	306,696,000.00	0.00	-148,124,500.00	158,571,500.00	0.00	158,571,500.00	2,996,280.00	2,996,280.00	1.89	2,996,280.00	2,996,280.00	1.89
3-1-2-02-09-01	Capacitación Interna	306,696,000.00	0.00	-148,124,500.00	158,571,500.00	0.00	158,571,500.00	2,996,280.00	2,996,280.00	1.89	2,996,280.00	2,996,280.00	1.89

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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2009											
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									
3-1-2-02-10	Bienestar e Incentivos	316,427,000.00	0.00	0.00	316,427,000.00	0.00	316,427,000.00	62,607,384.00	62,607,384.00	19.79	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	200,820,000.00	0.00	0.00	200,820,000.00	0.00	200,820,000.00	0.00	35,959,104.00	17.91	35,259,104.00	35,259,104.00	17.56
3-1-2-02-12	Salud Ocupacional	72,031,000.00	0.00	-38,435,483.00	33,595,517.00	0.00	33,595,517.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	348,000,000.00	0.00	-296,599,253.00	51,400,747.00	0.00	51,400,747.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	348,000,000.00	0.00	-296,599,253.00	51,400,747.00	0.00	51,400,747.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	558,450,000.00	0.00	-343,894,459.00	214,555,541.00	0.00	214,555,541.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	336,305,000.00	0.00	0.00	336,305,000.00	0.00	336,305,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	249,377,000.00	0.00	0.00	249,377,000.00	0.00	249,377,000.00	0.00	24,728,746.00	9.92	2,000,000.00	4,728,746.00	1.90
3-1-2-03-01	Sentencias Judiciales	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	400,000.00	0.50	0.00	400,000.00	0.50
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,717,000.00	0.00	0.00	17,717,000.00	0.00	17,717,000.00	0.00	328,746.00	1.86	0.00	328,746.00	1.86
3-1-2-03-03	Intereses y Comisiones	47,660,000.00	0.00	0.00	47,660,000.00	0.00	47,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	24,000,000.00	23.08	2,000,000.00	4,000,000.00	3.85
3-1-6	RESERVAS PRESUPUESTALES	1,776,464,000.00	0.00	2,120,858,457.00	3,897,322,457.00	0.00	3,897,322,457.00	0.00	3,897,322,437.00	100.00	310,447,505.00	1,329,463,378.00	34.11
3-1-6-01	SERVICIOS PERSONALES	217,000,000.00	0.00	363,710,919.00	580,710,919.00	0.00	580,710,919.00	0.00	580,710,919.00	100.00	35,305,600.00	182,343,400.00	31.40
3-1-6-01-09	Honorarios	144,000,000.00	0.00	300,508,319.00	444,508,319.00	0.00	444,508,319.00	0.00	444,508,319.00	100.00	29,000,000.00	143,260,000.00	32.23
3-1-6-01-09-01	Honorarios Entidad	144,000,000.00	0.00	300,508,319.00	444,508,319.00	0.00	444,508,319.00	0.00	444,508,319.00	100.00	29,000,000.00	143,260,000.00	32.23
3-1-6-01-10	Remuneración Servicios Técnicos	73,000,000.00	0.00	63,202,600.00	136,202,600.00	0.00	136,202,600.00	0.00	136,202,600.00	100.00	6,305,600.00	39,083,400.00	28.70
3-1-6-02	GASTOS GENERALES	1,559,464,000.00	0.00	1,757,147,538.00	3,316,611,538.00	0.00	3,316,611,538.00	0.00	3,316,611,518.00	100.00	275,141,905.00	1,147,119,978.00	34.59
3-1-6-02-01	Arrendamientos	3,353,693.00	0.00	3,353,692.00	6,707,385.00	0.00	6,707,385.00	0.00	6,707,365.00	100.00	0.00	3,353,694.00	50.00
3-1-6-02-02	Dotación	27,000,000.00	0.00	41,545,953.00	68,545,953.00	0.00	68,545,953.00	0.00	68,545,953.00	100.00	5,011,200.00	67,107,787.00	97.90
3-1-6-02-03	Gastos de Computador	324,344,215.00	0.00	759,104,017.00	1,083,448,232.00	0.00	1,083,448,232.00	0.00	1,083,448,232.00	100.00	29,540,918.00	319,495,378.00	29.49
3-1-6-02-04	Viáticos y Gastos de Viaje	13,806,463.00	0.00	0.00	13,806,463.00	0.00	13,806,463.00	0.00	13,806,463.00	100.00	1,917,732.00	5,938,906.00	43.02
3-1-6-02-05	Gastos de Transporte y Comunicaciones	40,312,962.00	0.00	20,000,000.00	60,312,962.00	0.00	60,312,962.00	0.00	60,312,962.00	100.00	1,156,294.00	17,046,057.00	28.26
3-1-6-02-06	Impresos y Publicaciones	34,403,600.00	0.00	0.00	34,403,600.00	0.00	34,403,600.00	0.00	34,403,600.00	100.00	9,361,848.00	33,337,248.00	96.90
3-1-6-02-07	Sentencias Judiciales	34,277,714.00	0.00	0.00	34,277,714.00	0.00	34,277,714.00	0.00	34,277,714.00	100.00	0.00	34,277,714.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	673,272,776.00	0.00	243,526,093.00	916,798,869.00	0.00	916,798,869.00	0.00	916,798,869.00	100.00	54,158,852.00	198,805,925.00	21.68
3-1-6-02-08-01	Mantenimiento Entidad	673,272,776.00	0.00	243,526,093.00	916,798,869.00	0.00	916,798,869.00	0.00	916,798,869.00	100.00	54,158,852.00	198,805,925.00	21.68
3-1-6-02-09	Combustibles, Lubricantes y Llantas	41,155,964.00	0.00	0.00	41,155,964.00	0.00	41,155,964.00	0.00	41,155,964.00	100.00	15,000,000.00	31,098,816.00	75.56
3-1-6-02-10	Materiales y Suministros	91,000,000.00	0.00	159,163,341.00	250,163,341.00	0.00	250,163,341.00	0.00	250,163,341.00	100.00	0.00	22,396,634.00	8.95
3-1-6-02-11	Seguros	13,301,796.00	0.00	0.00	13,301,796.00	0.00	13,301,796.00	0.00	13,301,796.00	100.00	0.00	9,953,620.00	74.83
3-1-6-02-11-01	Seguros Entidad	13,301,796.00	0.00	0.00	13,301,796.00	0.00	13,301,796.00	0.00	13,301,796.00	100.00	0.00	9,953,620.00	74.83
3-1-6-02-14	Capacitación	68,000,000.00	0.00	148,124,500.00	216,124,500.00	0.00	216,124,500.00	0.00	216,124,500.00	100.00	108,399,500.00	113,399,500.00	52.47

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

13-05-2009  
03:37

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2009											
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									
3-1-6-02-15	Bienestar e Incentivos	53,057,617.00	0.00	0.00	53,057,617.00	0.00	53,057,617.00	0.00	53,057,617.00	100.00	0.00	47,087,160.00	88.75
3-1-6-02-19	Salud Ocupacional	10,000,000.00	0.00	38,435,483.00	48,435,483.00	0.00	48,435,483.00	0.00	48,435,483.00	100.00	2,809,436.00	28,865,636.00	59.60
3-1-6-02-24	Información	124,000,000.00	0.00	343,894,459.00	467,894,459.00	0.00	467,894,459.00	0.00	467,894,459.00	100.00	46,689,925.00	212,259,703.00	45.36
3-1-6-02-99	Otros Gastos Generales	8,177,200.00	0.00	0.00	8,177,200.00	0.00	8,177,200.00	0.00	8,177,200.00	100.00	1,096,200.00	2,696,200.00	32.97
3-3	INVERSIÓN	6,657,147,000.00	0.00	0.00	6,657,147,000.00	0.00	6,657,147,000.00	0.00	2,832,412,817.00	42.55	62,309,072.00	2,248,202,014.00	33.77
3-3-1	DIRECTA	5,829,118,000.00	0.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	0.00	1,670,417,802.00	30.40	15,500,000.00	1,652,417,802.00	30.07
3-3-1-13	Bogotá positiva: para vivir mejor	5,829,118,000.00	0.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	0.00	1,670,417,802.00	30.40	15,500,000.00	1,652,417,802.00	30.07
3-3-1-13-04	Participación	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	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	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-39-0250	Promover cultura de la participación y el control fiscal	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	4,529,118,000.00	0.00	-166,983,008.00	4,362,134,992.00	0.00	4,362,134,992.00	0.00	1,670,417,802.00	38.29	15,500,000.00	1,652,417,802.00	37.88
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	0.00	21,600,000.00	1.91	1,800,000.00	3,600,000.00	0.32
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.	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	0.00	21,600,000.00	1.91	1,800,000.00	3,600,000.00	0.32
3-3-1-13-06-49	Desarrollo institucional integral	3,229,118,000.00	0.00	0.00	3,229,118,000.00	0.00	3,229,118,000.00	0.00	1,648,817,802.00	51.06	13,700,000.00	1,648,817,802.00	51.06
3-3-1-13-06-49-7203	Adquirir, adecuar y remodelar áreas de trabajo	2,529,118,000.00	0.00	0.00	2,529,118,000.00	0.00	2,529,118,000.00	0.00	1,635,117,802.00	64.65	0.00	1,635,117,802.00	64.65
3-3-1-13-06-49-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	13,700,000.00	1.96	13,700,000.00	13,700,000.00	1.96
3-3-7	RESERVAS PRESUPUESTALES	828,029,000.00	0.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	0.00	1,161,995,015.00	100.00	46,809,072.00	595,784,212.00	51.27
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,764,957.00	0.00	0.00	49,764,957.00	0.00	49,764,957.00	0.00	49,764,957.00	100.00	6,000,000.00	32,361,778.00	65.03
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	49,764,957.00	0.00	0.00	49,764,957.00	0.00	49,764,957.00	0.00	49,764,957.00	100.00	6,000,000.00	32,361,778.00	65.03
3-3-7-12-04-35	Sistema distrital de información	41,403,179.00	0.00	0.00	41,403,179.00	0.00	41,403,179.00	0.00	41,403,179.00	100.00	6,000,000.00	24,000,000.00	57.97
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.	41,403,179.00	0.00	0.00	41,403,179.00	0.00	41,403,179.00	0.00	41,403,179.00	100.00	6,000,000.00	24,000,000.00	57.97
3-3-7-12-04-37	Bogotá transparente y efectiva	8,361,778.00	0.00	0.00	8,361,778.00	0.00	8,361,778.00	0.00	8,361,778.00	100.00	0.00	8,361,778.00	100.00
3-3-7-12-04-37-0250	Promover cultura de la participación y el control fiscal	8,361,778.00	0.00	0.00	8,361,778.00	0.00	8,361,778.00	0.00	8,361,778.00	100.00	0.00	8,361,778.00	100.00

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

13-05-2009  
03:37

Entidad		235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL:										2009	
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	14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-13	Bogotá positiva: para vivir mejor	778,264,043.00	0.00	333,966,016.00	1,112,230,059.00	0.00	1,112,230,059.00	0.00	1,112,230,058.00	100.00	40,809,072.00	563,422,434.00	50.66		
3-3-7-13-04	Participación	279,783,984.00	0.00	33,966,016.00	313,750,000.00	0.00	313,750,000.00	0.00	313,750,000.00	100.00	30,000,000.00	283,706,002.00	90.42		
3-3-7-13-04-39	Control social al alcance de todas y todos	279,783,984.00	0.00	33,966,016.00	313,750,000.00	0.00	313,750,000.00	0.00	313,750,000.00	100.00	30,000,000.00	283,706,002.00	90.42		
3-3-7-13-04-39-0250	Promover cultura de la participación y el control fiscal	279,783,984.00	0.00	33,966,016.00	313,750,000.00	0.00	313,750,000.00	0.00	313,750,000.00	100.00	30,000,000.00	283,706,002.00	90.42		
3-3-7-13-06	Gestión pública efectiva y transparente	498,480,059.00	0.00	300,000,000.00	798,480,059.00	0.00	798,480,059.00	0.00	798,480,058.00	100.00	10,809,072.00	279,716,432.00	35.03		
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	487,640,987.00	0.00	300,000,000.00	787,640,987.00	0.00	787,640,987.00	0.00	787,640,986.00	100.00	0.00	268,907,360.00	34.14		
3-3-7-13-06-46-7440	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.	487,640,987.00	0.00	300,000,000.00	787,640,987.00	0.00	787,640,987.00	0.00	787,640,986.00	100.00	0.00	268,907,360.00	34.14		
3-3-7-13-06-49	Desarrollo institucional integral	10,839,072.00	0.00	0.00	10,839,072.00	0.00	10,839,072.00	0.00	10,839,072.00	100.00	10,809,072.00	10,809,072.00	99.72		
3-3-7-13-06-49-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	10,839,072.00	0.00	0.00	10,839,072.00	0.00	10,839,072.00	0.00	10,839,072.00	100.00	10,809,072.00	10,809,072.00	99.72		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO