

**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:		MARZO				
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	5,280,729,290.00	14,040,862,073.00	18.25	62,887,303,927.00	0.00	14,040,862,073.00
2-2	TRANSFERENCIAS	76,928,166,000.00	0.00	0.00	76,928,166,000.00	5,280,729,290.00	14,040,862,073.00	18.25	62,887,303,927.00	0.00	14,040,862,073.00
2-2-4	ADMINISTRACIÓN CENTRAL	76,928,166,000.00	0.00	0.00	76,928,166,000.00	5,280,729,290.00	14,040,862,073.00	18.25	62,887,303,927.00	0.00	14,040,862,073.00
2-2-4-01	Aporte Ordinario	76,928,166,000.00	0.00	0.00	76,928,166,000.00	5,280,729,290.00	14,040,862,073.00	18.25	62,887,303,927.00	0.00	14,040,862,073.00
2-2-4-01-01	Vigencia	73,292,435,000.00	0.00	-354,711,798.00	72,937,723,202.00	4,680,729,290.00	12,690,862,073.00	17.40	60,246,861,129.00	0.00	12,690,862,073.00
2-2-4-01-02	Vigencia Anterior	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	600,000,000.00	1,350,000,000.00	33.83	2,640,442,798.00	0.00	1,350,000,000.00
2-2-4-01-02-01	Reservas	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	600,000,000.00	1,350,000,000.00	33.83	2,640,442,798.00	0.00	1,350,000,000.00

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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**

14-04-2008  
12:12

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	2,880,860,205.00	14,296,070,995.00	18.58	4,321,425,088.00	12,491,094,090.00	16.24
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	2,680,860,205.00	11,882,457,770.00	17.16	3,649,276,393.00	10,911,056,930.00	15.75
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	67,792,435,000.00	0.00	-68,779,603.00	67,723,655,397.00	0.00	67,723,655,397.00	2,680,860,205.00	10,415,843,770.00	15.38	3,449,151,680.00	10,242,227,245.00	15.12
3-1-1-01	SERVICIOS PERSONALES	46,585,045,000.00	0.00	0.00	46,585,045,000.00	0.00	46,585,045,000.00	2,469,576,290.00	8,141,752,155.00	17.48	2,495,476,290.00	8,023,762,155.00	17.22
3-1-1-01-01	Sueldos Personal de Nómina	20,482,467,000.00	0.00	0.00	20,482,467,000.00	0.00	20,482,467,000.00	1,444,529,279.00	4,167,006,750.00	20.34	1,444,529,279.00	4,167,006,750.00	20.34
3-1-1-01-02	Personal Supernumerario	2,600,000,000.00	0.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00	3,918.00	564,059.00	0.02	3,918.00	564,059.00	0.02
3-1-1-01-04	Gastos de Representación	1,646,055,000.00	0.00	0.00	1,646,055,000.00	0.00	1,646,055,000.00	136,758,379.00	389,035,159.00	23.63	136,758,379.00	389,035,159.00	23.63
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	151,280,000.00	0.00	0.00	151,280,000.00	0.00	151,280,000.00	10,536,923.00	65,757,185.00	43.47	10,536,923.00	65,757,185.00	43.47
3-1-1-01-06	Subsidio de Transporte	56,083,000.00	0.00	0.00	56,083,000.00	0.00	56,083,000.00	4,460,499.00	12,841,224.00	22.90	4,460,499.00	12,841,224.00	22.90
3-1-1-01-07	Subsidio de Alimentación	43,041,000.00	0.00	0.00	43,041,000.00	0.00	43,041,000.00	3,149,915.00	9,189,325.00	21.35	3,149,915.00	9,189,325.00	21.35
3-1-1-01-08	Bonificación por Servicios Prestados	677,508,000.00	0.00	0.00	677,508,000.00	0.00	677,508,000.00	44,285,201.00	247,207,732.00	36.49	44,285,201.00	247,207,732.00	36.49
3-1-1-01-09	Honorarios	377,453,000.00	0.00	0.00	377,453,000.00	0.00	377,453,000.00	0.00	21,990,000.00	5.83	200,000.00	1,000,000.00	0.26
3-1-1-01-09-01	Honorarios Entidad	377,453,000.00	0.00	0.00	377,453,000.00	0.00	377,453,000.00	0.00	21,990,000.00	5.83	200,000.00	1,000,000.00	0.26
3-1-1-01-10	Remuneración Servicios Técnicos	152,152,000.00	0.00	0.00	152,152,000.00	0.00	152,152,000.00	-13,500,000.00	109,200,000.00	71.77	12,200,000.00	12,200,000.00	8.02
3-1-1-01-11	Prima Semestral	3,325,170,000.00	0.00	0.00	3,325,170,000.00	0.00	3,325,170,000.00	0.00	144,284.00	0.00	0.00	144,284.00	0.00
3-1-1-01-13	Prima de Navidad	3,019,418,000.00	0.00	0.00	3,019,418,000.00	0.00	3,019,418,000.00	8,262,509.00	28,290,706.00	0.94	8,262,509.00	28,290,706.00	0.94
3-1-1-01-14	Prima de Vacaciones	1,446,966,000.00	0.00	0.00	1,446,966,000.00	0.00	1,446,966,000.00	94,217,413.00	419,128,406.00	28.97	94,217,413.00	419,128,406.00	28.97
3-1-1-01-15	Prima Técnica	7,710,721,000.00	0.00	0.00	7,710,721,000.00	0.00	7,710,721,000.00	538,632,922.00	1,561,501,332.00	20.25	538,632,922.00	1,561,501,332.00	20.25
3-1-1-01-16	Prima de Antigüedad	860,555,000.00	0.00	0.00	860,555,000.00	0.00	860,555,000.00	74,343,259.00	201,193,834.00	23.38	74,343,259.00	201,193,834.00	23.38
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	1,586,315.00	4,311,298.00	17.45	1,586,315.00	4,311,298.00	17.45
3-1-1-01-21	Vacaciones en Dinero	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	115,946,627.00	513,504,118.00	34.23	115,946,627.00	513,504,118.00	34.23
3-1-1-01-24	Partida de Incremento Salarial	2,030,935,000.00	0.00	0.00	2,030,935,000.00	0.00	2,030,935,000.00	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	0.00	113,791,000.00	0.00	113,791,000.00	6,363,131.00	28,844,951.00	25.35	6,363,131.00	28,844,951.00	25.35
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	366,744,000.00	0.00	0.00	366,744,000.00	0.00	366,744,000.00	0.00	362,041,792.00	98.72	0.00	362,041,792.00	98.72
3-1-1-02	GASTOS GENERALES	6,499,609,000.00	0.00	-68,779,603.00	6,430,829,397.00	0.00	6,430,829,397.00	69,320,777.00	375,830,640.00	5.84	78,682,777.00	320,204,115.00	4.98
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	0.00	0.00	0.00
3-1-1-02-02	Dotación	93,580,000.00	0.00	0.00	93,580,000.00	0.00	93,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	444,805,000.00	0.00	0.00	444,805,000.00	0.00	444,805,000.00	-982,500.00	19,252,900.00	4.33	235,500.00	14,877,900.00	3.34
3-1-1-02-04	Viáticos y Gastos de Viaje	137,545,000.00	0.00	0.00	137,545,000.00	0.00	137,545,000.00	0.00	2,166,459.00	1.58	0.00	2,166,459.00	1.58
3-1-1-02-05	Gastos de Transporte y Comunicación	207,896,000.00	0.00	0.00	207,896,000.00	0.00	207,896,000.00	1,218,165.00	12,205,313.00	5.87	1,218,165.00	12,205,313.00	5.87
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	-796,500.00	38,076,609.00	17.07	-796,500.00	38,076,609.00	17.07
3-1-1-02-07	Sentencias Judiciales	54,340,000.00	50,000,000.00	50,000,000.00	104,340,000.00	0.00	104,340,000.00	0.00	400,000.00	0.38	0.00	400,000.00	0.38
3-1-1-02-08	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	-68,779,603.00	1,431,220,397.00	0.00	1,431,220,397.00	26,843,669.00	84,557,755.00	5.91	26,843,669.00	84,557,755.00	5.91
3-1-1-02-08-01	Mantenimiento Entidad	1,500,000,000.00	0.00	-68,779,603.00	1,431,220,397.00	0.00	1,431,220,397.00	26,843,669.00	84,557,755.00	5.91	26,843,669.00	84,557,755.00	5.91
3-1-1-02-09	Combustibles, Lubricantes y Llantas	143,368,000.00	0.00	0.00	143,368,000.00	0.00	143,368,000.00	0.00	25,000,000.00	17.44	10,440,800.00	16,289,600.00	11.36
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	-1,105,537.00	11,475,115.00	2.68	-1,105,537.00	11,475,115.00	2.68
3-1-1-02-11	Seguros	254,514,000.00	0.00	0.00	254,514,000.00	0.00	254,514,000.00	0.00	1,744,470.00	0.69	0.00	1,744,470.00	0.69
3-1-1-02-11-01	Seguros Entidad	254,514,000.00	0.00	0.00	254,514,000.00	0.00	254,514,000.00	0.00	1,744,470.00	0.69	0.00	1,744,470.00	0.69
3-1-1-02-13		494,027,000.00	0.00	0.00	494,027,000.00	0.00	494,027,000.00	41,846,680.00	138,101,799.00	27.95	41,846,680.00	138,101,799.00	27.95

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

14-04-2008  
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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-1-1-02-14	Servicios Públicos	194.900.000.00	0.00	0.00	194.900.000.00	0.00	194.900.000.00	2.296.800.00	2.296.800.00	1.18	0.00	0.00	0.00
3-1-1-02-15	Capacitación	434.257.000.00	0.00	0.00	434.257.000.00	0.00	434.257.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Bienestar e Incentivos	298.096.000.00	-50.000.000.00	-50.000.000.00	248.096.000.00	0.00	248.096.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Promoción Institucional	17.036.000.00	0.00	0.00	17.036.000.00	0.00	17.036.000.00	0.00	309.095.00	1.81	0.00	309.095.00	1.81
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	69.261.000.00	0.00	0.00	69.261.000.00	0.00	69.261.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20	Salud Ocupacional	532.615.000.00	0.00	0.00	532.615.000.00	0.00	532.615.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-99	Programas y Convenios Institucionales	532.615.000.00	0.00	0.00	532.615.000.00	0.00	532.615.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Otros Programas y Convenios Institucionales	496.971.000.00	0.00	0.00	496.971.000.00	0.00	496.971.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-25	Información	323.370.000.00	0.00	0.00	323.370.000.00	0.00	323.370.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Publicidad	100.000.000.00	0.00	0.00	100.000.000.00	0.00	100.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	Otros Gastos Generales	14.707.781.000.00	0.00	0.00	14.707.781.000.00	0.00	14.707.781.000.00	141.963.138.00	1.898.260.975.00	12.91	874.992.613.00	1.898.260.975.00	12.91
3-1-1-03-01	APORTES PATRONALES	1.453.017.000.00	0.00	0.00	1.453.017.000.00	0.00	1.453.017.000.00	20.840.00	188.393.440.00	12.97	92.606.600.00	188.393.440.00	12.97
3-1-1-03-02	Caja de Compensación	3.644.364.000.00	0.00	0.00	3.644.364.000.00	0.00	3.644.364.000.00	130.568.686.00	432.671.619.00	11.87	167.950.026.00	432.671.619.00	11.87
3-1-1-03-02-01	Cesantías	1.633.012.000.00	0.00	0.00	1.633.012.000.00	0.00	1.633.012.000.00	118.419.968.00	329.687.856.00	20.19	118.419.968.00	329.687.856.00	20.19
3-1-1-03-02-02	Cesantías FONCEP	1.978.692.000.00	0.00	0.00	1.978.692.000.00	0.00	1.978.692.000.00	9.780.319.00	96.390.007.00	4.87	47.161.659.00	96.390.007.00	4.87
3-1-1-03-02-04	Cesantías FONDOS	32.660.000.00	0.00	0.00	32.660.000.00	0.00	32.660.000.00	2.368.399.00	6.593.756.00	20.19	2.368.399.00	6.593.756.00	20.19
3-1-1-03-03	Comisiones	181.627.000.00	0.00	0.00	181.627.000.00	0.00	181.627.000.00	0.00	23.546.575.00	12.96	11.573.220.00	23.546.575.00	12.96
3-1-1-03-04	ESAP	6.514.808.000.00	0.00	0.00	6.514.808.000.00	0.00	6.514.808.000.00	11.347.562.00	1.041.704.116.00	15.99	498.677.737.00	1.041.704.116.00	15.99
3-1-1-03-04-01	Pensiones y Seguridad Social	3.668.070.000.00	0.00	0.00	3.668.070.000.00	0.00	3.668.070.000.00	62.550.00	566.843.625.00	15.45	278.260.425.00	566.843.625.00	15.45
3-1-1-03-04-02	Pensiones	2.682.030.000.00	0.00	0.00	2.682.030.000.00	0.00	2.682.030.000.00	11.282.312.00	452.784.259.00	16.88	208.703.012.00	452.784.259.00	16.88
3-1-1-03-04-03	Salud	164.708.000.00	0.00	0.00	164.708.000.00	0.00	164.708.000.00	2.700.00	22.076.232.00	13.40	11.714.300.00	22.076.232.00	13.40
3-1-1-03-05	Riesgos Profesionales	1.089.763.000.00	0.00	0.00	1.089.763.000.00	0.00	1.089.763.000.00	15.630.00	141.295.080.00	12.97	69.454.950.00	141.295.080.00	12.97
3-1-1-03-06	ICBF	726.509.000.00	0.00	0.00	726.509.000.00	0.00	726.509.000.00	10.420.00	23.556.995.00	3.24	11.583.640.00	23.556.995.00	3.24
3-1-1-03-07	SENA	749.155.000.00	0.00	0.00	749.155.000.00	0.00	749.155.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Incremento Salarial - Aportes	348.538.000.00	0.00	0.00	348.538.000.00	0.00	348.538.000.00	0.00	47.093.150.00	13.51	23.146.440.00	47.093.150.00	13.51
3-1-5	Institutos Técnicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	PASIVOS EXIGIBLES	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	1.466.614.000.00	95.52	200.124.713.00	668.829.685.00	43.56
3-1-6-01	RESERVAS PRESUPUESTALES	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	32.923.244.00	66.096.488.00	64.45
3-1-6-01-09	SERVICIOS PERSONALES	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	32.000.000.00	49.650.000.00	62.48
3-1-6-01-09-01	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	32.000.000.00	49.650.000.00	62.48
3-1-6-01-10	Honorarios Entidad	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	923.244.00	16.446.488.00	71.24
3-1-6-02	Remuneración Servicios Técnicos	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	1.323.183.627.00	95.06	167.201.469.00	561.858.728.00	40.36
3-1-6-02-01	GASTOS GENERALES	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	1.903.885.00	21.22
3-1-6-02-02	Arrendamientos	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	Dotación	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	2.030.000.00	8.946.239.00	19.33
3-1-6-02-04	Gastos de Computador	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	10.002.808.00	67.90
3-1-6-02-05	Viáticos y Gastos de Viaje	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	4.865.600.00	18.84
3-1-6-02-06	Gastos de Transporte y Comunicaciones	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	3.633.004.00	79.899.973.00	54.32
3-1-6-02-08	Impresos y Publicaciones	296.717.742.00	0.00	68.779.603.00	365.497.345.00	0.00	365.497.345.00	0.00	296.717.742.00	81.18	91.865.945.00	134.774.262.00	36.87
	Mantenimiento y Reparaciones												

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

14-04-2008  
12:12

Entidad <b>235 CONTRALORÍA DE BOGOTÁ, D.C.</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>MARZO</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									
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	296,717,742.00	81.18	91,865,945.00	134,774,262.00	36.87
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	1,689,484.00	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	18,547,509.00	58,898,656.00	34.60
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	5,366,694.00	5,366,694.00	43.91
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	5,366,694.00	5,366,694.00	43.91
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	0.00	26,487,877.00	18.66
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	23,300,000.00	69,900,000.00	41.91
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	831,600.00	3.84
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	20,768,833.00	72,690,915.00	46.67
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	0.00	0.00
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	INVERSION	7,669,117,000.00	0.00	0.00	7,669,117,000.00	0.00	7,669,117,000.00	200,000,000.00	2,413,613,225.00	31.47	672,148,695.00	1,580,037,160.00	20.60
3-3-1	DIRECTA	5,500,000,000.00	0.00	-285,932,195.00	5,214,067,805.00	0.00	5,214,067,805.00	200,000,000.00	244,496,225.00	4.69	1,500,000.00	1,500,000.00	0.03
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,500,000,000.00	0.00	-285,932,195.00	5,214,067,805.00	0.00	5,214,067,805.00	200,000,000.00	244,496,225.00	4.69	1,500,000.00	1,500,000.00	0.03
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5,500,000,000.00	0.00	-285,932,195.00	5,214,067,805.00	0.00	5,214,067,805.00	200,000,000.00	244,496,225.00	4.69	1,500,000.00	1,500,000.00	0.03
3-3-1-12-04-30	Administración moderna y humana	2,275,720,000.00	0.00	0.00	2,275,720,000.00	0.00	2,275,720,000.00	0.00	17,496,225.00	0.77	0.00	0.00	0.00
3-3-1-12-04-30-7203	Adquirir, adecuar y remodelar áreas de trabajo	1,495,000,000.00	0.00	0.00	1,495,000,000.00	0.00	1,495,000,000.00	0.00	17,496,225.00	1.17	0.00	0.00	0.00
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	0.00	780,720,000.00	0.00	780,720,000.00	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	0.00	1,435,000,000.00	0.00	1,435,000,000.00	0.00	27,000,000.00	1.88	1,500,000.00	1,500,000.00	0.10
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	0.00	1,435,000,000.00	0.00	1,435,000,000.00	0.00	27,000,000.00	1.88	1,500,000.00	1,500,000.00	0.10
3-3-1-12-04-37	Bogotá transparente y efectiva	1,789,280,000.00	0.00	-285,932,195.00	1,503,347,805.00	0.00	1,503,347,805.00	200,000,000.00	200,000,000.00	13.30	0.00	0.00	0.00
3-3-1-12-04-37-0250	Promover cultura de la participación y el control fiscal	1,789,280,000.00	0.00	-285,932,195.00	1,503,347,805.00	0.00	1,503,347,805.00	200,000,000.00	200,000,000.00	13.30	0.00	0.00	0.00
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	2,169,117,000.00	88.35	670,648,695.00	1,578,537,160.00	64.30
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	2,169,117,000.00	88.35	670,648,695.00	1,578,537,160.00	64.30
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	2,169,117,000.00	88.35	670,648,695.00	1,578,537,160.00	64.30
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	139,845,449.00	144,203,569.00	44.21
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	0.00	0.00
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	139,845,449.00	144,203,569.00	99.86

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14-04-2008  
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Entidad		235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										MARZO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
4	5	6	7	8	9	10	11	12	13	14	15	16			
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	33,303,246.00	716,754,160.00	79.62		
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	33,303,246.00	716,754,160.00	79.62		
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	942,712,935.00	76.73	497,500,000.00	717,579,431.00	58.40		
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	942,712,935.00	76.73	497,500,000.00	717,579,431.00	58.40		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO