

**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: 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	8,466,381,534.00	22,507,243,607.00	29.26	54,420,922,393.00	0.00	22,507,243,607.00
2-2	TRANSFERENCIAS	76,928,166,000.00	0.00	0.00	76,928,166,000.00	8,466,381,534.00	22,507,243,607.00	29.26	54,420,922,393.00	0.00	22,507,243,607.00
2-2-4	ADMINISTRACIÓN CENTRAL	76,928,166,000.00	0.00	0.00	76,928,166,000.00	8,466,381,534.00	22,507,243,607.00	29.26	54,420,922,393.00	0.00	22,507,243,607.00
2-2-4-01	Aporte Ordinario	76,928,166,000.00	0.00	0.00	76,928,166,000.00	8,466,381,534.00	22,507,243,607.00	29.26	54,420,922,393.00	0.00	22,507,243,607.00
2-2-4-01-01	Vigencia	73,292,435,000.00	0.00	-354,711,798.00	72,937,723,202.00	7,116,381,534.00	19,807,243,607.00	27.16	53,130,479,595.00	0.00	19,807,243,607.00
2-2-4-01-02	Vigencia Anterior	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	1,350,000,000.00	2,700,000,000.00	67.66	1,290,442,798.00	0.00	2,700,000,000.00
2-2-4-01-02-01	Reservas	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	1,350,000,000.00	2,700,000,000.00	67.66	1,290,442,798.00	0.00	2,700,000,000.00

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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**

19-05-2008  
11:17

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
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	76,928,166,000.00	0.00	0.00	76,928,166,000.00	0.00	76,928,166,000.00	4,102,619,222.00	18,398,690,217.00	23.92	3,776,744,732.00	16,267,838,822.00	21.15
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	3,726,687,027.00	15,609,144,797.00	22.54	3,719,072,614.00	14,630,129,544.00	21.12
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	3,657,907,424.00	14,073,751,194.00	20.78	3,573,715,450.00	13,815,942,695.00	20.40
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	2,612,687,283.00	10,754,439,438.00	23.09	2,627,137,283.00	10,650,899,438.00	22.86
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	1,543,521,538.00	5,710,528,288.00	27.88	1,543,521,538.00	5,710,528,288.00	27.88
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	0.00	564,059.00	0.02	0.00	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	133,160,123.00	522,195,282.00	31.72	133,160,123.00	522,195,282.00	31.72
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	9,088,938.00	74,846,123.00	49.48	9,088,938.00	74,846,123.00	49.48
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	4,698,833.00	17,540,057.00	31.28	4,698,833.00	17,540,057.00	31.28
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	3,402,051.00	12,591,376.00	29.25	3,402,051.00	12,591,376.00	29.25
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	37,086,694.00	284,294,426.00	41.96	37,086,694.00	284,294,426.00	41.96
3-1-1-01-09	Honorarios	377,453,000.00	0.00	0.00	377,453,000.00	0.00	377,453,000.00	450,000.00	22,440,000.00	5.95	4,400,000.00	5,400,000.00	1.43
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	450,000.00	22,440,000.00	5.95	4,400,000.00	5,400,000.00	1.43
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	0.00	109,200,000.00	71.77	10,500,000.00	22,700,000.00	14.92
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	14,657,218.00	14,801,502.00	0.45	14,657,218.00	14,801,502.00	0.45
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	10,530,779.00	38,821,485.00	1.29	10,530,779.00	38,821,485.00	1.29
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	107,210,998.00	526,339,404.00	36.38	107,210,998.00	526,339,404.00	36.38
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	574,583,372.00	2,136,084,704.00	27.70	574,583,372.00	2,136,084,704.00	27.70
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	73,173,809.00	274,367,643.00	31.88	73,173,809.00	274,367,643.00	31.88
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	1,609,343.00	5,920,641.00	23.96	1,609,343.00	5,920,641.00	23.96
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	91,633,395.00	605,137,513.00	40.34	91,633,395.00	605,137,513.00	40.34
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	7,880,192.00	36,725,143.00	32.27	7,880,192.00	36,725,143.00	32.27
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	191,568,519.00	567,399,159.00	8.82	92,926,545.00	413,130,660.00	6.42
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	16,080,000.00	35,332,900.00	7.94	3,406,250.00	18,284,150.00	4.11
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	17,548,218.00	29,753,531.00	14.31	6,311,436.00	18,516,749.00	8.91
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	15,068,700.00	53,145,309.00	23.83	1,534,600.00	39,611,209.00	17.76
3-1-1-02-07	Sentencias Judiciales	54,340,000.00	0.00	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	43,810,253.00	128,368,008.00	8.97	28,810,253.00	113,368,008.00	7.92
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	43,810,253.00	128,368,008.00	8.97	28,810,253.00	113,368,008.00	7.92
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	8,710,399.00	24,999,999.00	17.44
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	6,474,327.00	17,949,442.00	4.19	6,474,327.00	17,949,442.00	4.19
3-1-1-02-11	Seguros	254,514,000.00	0.00	0.00	254,514,000.00	0.00	254,514,000.00	36,712,541.00	38,457,011.00	15.11	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	36,712,541.00	38,457,011.00	15.11	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	35,369,489.00	173,471,288.00	35.11	35,369,489.00	173,471,288.00	35.11

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

19-05-2008  
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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
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									
3-1-1-02-14	Servicios Públicos	194.900.000.00	0.00	0.00	194.900.000.00	0.00	194.900.000.00	0.00	2.296.800.00	1.18	2.296.800.00	2.296.800.00	1.18
3-1-1-02-15	Capacitación	434.257.000.00	0.00	0.00	434.257.000.00	0.00	434.257.000.00	20.492.000.00	20.492.000.00	4.72	0.00	0.00	0.00
3-1-1-02-16	Bienestar e Incentivos	298.096.000.00	0.00	-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	12.991.000.00	322.086.000.00	1.89	12.991.000.00	322.086.000.00	1.89
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	853.651.622.00	2.751.912.597.00	18.71	853.651.622.00	2.751.912.597.00	18.71
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	91.242.440.00	279.635.880.00	19.25	91.242.440.00	279.635.880.00	19.25
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	161.836.681.00	594.508.300.00	16.31	161.836.681.00	594.508.300.00	16.31
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	115.801.410.00	445.489.266.00	27.28	115.801.410.00	445.489.266.00	27.28
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	43.719.243.00	140.109.250.00	7.08	43.719.243.00	140.109.250.00	7.08
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	2.316.028.00	8.909.784.00	27.28	2.316.028.00	8.909.784.00	27.28
3-1-1-03-03	Comisiones	181.627.000.00	0.00	0.00	181.627.000.00	0.00	181.627.000.00	11.405.305.00	34.951.880.00	19.24	11.405.305.00	34.951.880.00	19.24
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	486.519.451.00	1.528.223.567.00	23.46	486.519.451.00	1.528.223.567.00	23.46
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	273.958.275.00	840.801.900.00	22.92	273.958.275.00	840.801.900.00	22.92
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	200.969.976.00	653.754.235.00	24.38	200.969.976.00	653.754.235.00	24.38
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	11.591.200.00	33.667.432.00	20.44	11.591.200.00	33.667.432.00	20.44
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	68.431.830.00	209.726.910.00	19.25	68.431.830.00	209.726.910.00	19.25
3-1-1-03-06	ICBF	726.509.000.00	0.00	0.00	726.509.000.00	0.00	726.509.000.00	11.405.305.00	34.962.300.00	4.81	11.405.305.00	34.962.300.00	4.81
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	22.810.610.00	69.903.760.00	20.06	22.810.610.00	69.903.760.00	20.06
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	68.779.603.00	1.535.393.603.00	100.00	145.357.164.00	814.186.849.00	53.03
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	1.846.488.00	67.942.976.00	66.25
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	0.00	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	0.00	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	1.846.488.00	18.292.976.00	79.24
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	68.779.603.00	1.391.963.230.00	100.00	143.510.676.00	705.369.404.00	50.67
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	7.068.000.00	8.971.885.00	100.00
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	1.120.560.00	10.066.799.00	21.76
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	1.520.451.00	11.523.259.00	78.23
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	5.123.800.00	9.989.400.00	38.67
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	2.129.279.00	82.029.252.00	55.77
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	68.779.603.00	365.497.345.00	100.00	54.776.318.00	189.550.580.00	51.86
	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**

19-05-2008  
11:17

Entidad <b>235 CONTRALORÍA DE BOGOTÁ, D.C.</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>ABRIL</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	68,779,603.00	365,497,345.00	100.00	54,776,318.00	189,550,580.00	51.86
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	3,694,602.00	62,593,258.00	36.77
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	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	0.00	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	93,200,000.00	55.88
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	3,240,000.00	4,071,600.00	18.80
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	41,537,666.00	114,228,581.00	73.33
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	375,932,195.00	2,789,545,420.00	36.37	57,672,118.00	1,637,709,278.00	21.35
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	90,000,000.00	334,496,225.00	6.42	29,485,783.00	30,985,783.00	0.59
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	90,000,000.00	334,496,225.00	6.42	29,485,783.00	30,985,783.00	0.59
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	90,000,000.00	334,496,225.00	6.42	29,485,783.00	30,985,783.00	0.59
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	90,000,000.00	117,000,000.00	8.15	3,000,000.00	4,500,000.00	0.31
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	90,000,000.00	117,000,000.00	8.15	3,000,000.00	4,500,000.00	0.31
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	0.00	200,000,000.00	13.30	26,485,783.00	26,485,783.00	1.76
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	0.00	200,000,000.00	13.30	26,485,783.00	26,485,783.00	1.76
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	285,932,195.00	2,455,049,195.00	100.00	28,186,335.00	1,606,723,495.00	65.45
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	285,932,195.00	2,455,049,195.00	100.00	28,186,335.00	1,606,723,495.00	65.45
3-3-7-12-04	OBJETIVO DE 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	285,932,195.00	2,455,049,195.00	100.00	28,186,335.00	1,606,723,495.00	65.45
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	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	0.00	144,203,569.00	99.86

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

19-05-2008  
11:17

Entidad		235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL:										2008	
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											
3-3-7-12-04-35	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	27,749,446.00	744,503,606.00	82.70		
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	27,749,446.00	744,503,606.00	82.70		
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	285,932,195.00	1,228,645,130.00	100.00	436,889.00	718,016,320.00	58.44		
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	285,932,195.00	1,228,645,130.00	100.00	436,889.00	718,016,320.00	58.44		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO