

**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:		MAYO				
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	5,814,253,693.00	28,321,497,300.00	36.82	48,606,668,700.00	0.00	28,321,497,300.00
2-2	TRANSFERENCIAS	76,928,166,000.00	0.00	0.00	76,928,166,000.00	5,814,253,693.00	28,321,497,300.00	36.82	48,606,668,700.00	0.00	28,321,497,300.00
2-2-4	ADMINISTRACIÓN CENTRAL	76,928,166,000.00	0.00	0.00	76,928,166,000.00	5,814,253,693.00	28,321,497,300.00	36.82	48,606,668,700.00	0.00	28,321,497,300.00
2-2-4-01	Aporte Ordinario	76,928,166,000.00	0.00	0.00	76,928,166,000.00	5,814,253,693.00	28,321,497,300.00	36.82	48,606,668,700.00	0.00	28,321,497,300.00
2-2-4-01-01	Vigencia	73,292,435,000.00	0.00	-354,711,798.00	72,937,723,202.00	5,434,253,693.00	25,241,497,300.00	34.61	47,696,225,902.00	0.00	25,241,497,300.00
2-2-4-01-02	Vigencia Anterior	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	380,000,000.00	3,080,000,000.00	77.18	910,442,798.00	0.00	3,080,000,000.00
2-2-4-01-02-01	Reservas	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	380,000,000.00	3,080,000,000.00	77.18	910,442,798.00	0.00	3,080,000,000.00

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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**

17-06-2008  
11:44

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	3,701,003,547.00	22,099,693,764.00	28.73	3,940,570,531.00	20,208,409,353.00	26.27
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	3,577,392,347.00	19,186,537,144.00	27.70	3,712,957,442.00	18,343,086,986.00	26.48
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	67,792,435,000.00	-20,568,720.00	-89,348,323.00	67,703,086,677.00	0.00	67,703,086,677.00	3,556,965,677.00	17,630,716,871.00	26.04	3,543,376,938.00	17,359,319,633.00	25.64
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	2,563,542,642.00	13,317,982,080.00	28.59	2,568,292,642.00	13,219,192,080.00	28.38
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	1,557,733,038.00	7,268,261,326.00	35.49	1,557,733,038.00	7,268,261,326.00	35.49
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	131,918,684.00	654,113,966.00	39.74	131,918,684.00	654,113,966.00	39.74
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	10,455,077.00	85,301,200.00	56.39	10,455,077.00	85,301,200.00	56.39
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	4,592,500.00	22,132,557.00	39.46	4,592,500.00	22,132,557.00	39.46
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	3,393,764.00	15,985,140.00	37.14	3,393,764.00	15,985,140.00	37.14
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	37,932,671.00	322,227,097.00	47.56	37,932,671.00	322,227,097.00	47.56
3-1-1-01-09	Honorarios	377,453,000.00	0.00	0.00	377,453,000.00	0.00	377,453,000.00	677,600.00	23,117,600.00	6.12	827,600.00	6,227,600.00	1.65
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	677,600.00	23,117,600.00	6.12	827,600.00	6,227,600.00	1.65
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	4,600,000.00	27,300,000.00	17.94
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	18,673,527.00	33,475,029.00	1.01	18,673,527.00	33,475,029.00	1.01
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	8,093,903.00	46,915,388.00	1.55	8,093,903.00	46,915,388.00	1.55
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	90,669,331.00	617,008,735.00	42.64	90,669,331.00	617,008,735.00	42.64
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	567,636,012.00	2,703,720,716.00	35.06	567,636,012.00	2,703,720,716.00	35.06
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	71,178,894.00	345,546,537.00	40.15	71,178,894.00	345,546,537.00	40.15
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	1,999,668.00	7,920,309.00	32.06	1,999,668.00	7,920,309.00	32.06
3-1-1-01-21	Vacaciones en Dinero	1,500,000,000.00	-50,000,000.00	-50,000,000.00	1,450,000,000.00	0.00	1,450,000,000.00	40,024,944.00	645,162,457.00	44.49	40,024,944.00	645,162,457.00	44.49
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	6,577,398.00	43,302,541.00	38.05	6,577,398.00	43,302,541.00	38.05
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	366,744,000.00	50,000,000.00	50,000,000.00	416,744,000.00	0.00	416,744,000.00	11,985,631.00	374,027,423.00	89.75	11,985,631.00	374,027,423.00	89.75
3-1-1-02	GASTOS GENERALES	6,499,609,000.00	-20,568,720.00	-89,348,323.00	6,410,260,677.00	0.00	6,410,260,677.00	133,117,461.00	700,516,620.00	10.93	114,778,722.00	527,909,382.00	8.24
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	6,707,388.00	6,707,388.00	13.09
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	612,500.00	35,945,400.00	8.08	3,125,833.00	21,409,983.00	4.81
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	2,676,097.00	4,842,556.00	3.52	2,676,097.00	4,842,556.00	3.52
3-1-1-02-05	Gastos de Transporte y Comunicación	207,896,000.00	-2,568,720.00	-2,568,720.00	205,327,280.00	0.00	205,327,280.00	19,440,252.00	49,193,783.00	23.96	4,440,252.00	22,957,001.00	11.18
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	3,632,600.00	56,777,909.00	25.46	4,871,700.00	44,482,909.00	19.95
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	42,493,762.00	170,861,770.00	11.94	28,203,202.00	141,571,210.00	9.89
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	42,493,762.00	170,861,770.00	11.94	28,203,202.00	141,571,210.00	9.89
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	20,000,000.00	45,000,000.00	31.39	0.00	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	4,231,347.00	22,180,789.00	5.17	4,231,347.00	22,180,789.00	5.17
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	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	0.00	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	38,289,170.00	211,760,458.00	42.86	38,289,170.00	211,760,458.00	42.86

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

17-06-2008

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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	1.706.655.00	4.003.455.00	2.05	1.706.655.00	4.003.455.00	2.05
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	20.492.000.00	4.72	20.492.000.00	20.492.000.00	4.72
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	35.078.00	357.164.00	2.10	35.078.00	357.164.00	2.10
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	-18.000.000.00	-18.000.000.00	514.615.000.00	0.00	514.615.000.00	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	-18.000.000.00	-18.000.000.00	514.615.000.00	0.00	514.615.000.00	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	860.305.574.00	3.612.218.171.00	24.56	860.305.574.00	3.612.218.171.00	24.56
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	93.438.720.00	373.074.600.00	25.68	93.438.720.00	373.074.600.00	25.68
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	163.067.934.00	757.576.234.00	20.79	163.067.934.00	757.576.234.00	20.79
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	112.484.411.00	557.973.677.00	34.17	112.484.411.00	557.973.677.00	34.17
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	48.333.835.00	188.443.085.00	9.52	48.333.835.00	188.443.085.00	9.52
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	2,249.688.00	11,159.472.00	34.17	2,249.688.00	11,159.472.00	34.17
3-1-1-03-03	Comisiones	181.627.000.00	0.00	0.00	181.627.000.00	0.00	181.627.000.00	11.679.840.00	46.631.720.00	25.67	11.679.840.00	46.631.720.00	25.67
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	487.000.520.00	2.015.224.087.00	30.93	487.000.520.00	2.015.224.087.00	30.93
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	280,313,850.00	1,121,115,750.00	30.56	280,313,850.00	1,121,115,750.00	30.56
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	195,906,905.00	849,661,140.00	31.68	195,906,905.00	849,661,140.00	31.68
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	10,779,765.00	44,447,197.00	26.99	10,779,765.00	44,447,197.00	26.99
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	70,079,040.00	279,805,950.00	25.68	70,079,040.00	279,805,950.00	25.68
3-1-1-03-06	ICBF	726.509.000.00	0.00	0.00	726.509.000.00	0.00	726.509.000.00	11.679.840.00	46.642.140.00	6.42	11.679.840.00	46.642.140.00	6.42
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	23.359.680.00	93.263.440.00	26.76	23.359.680.00	93.263.440.00	26.76
3-1-6	Institutos Técnicos	0.00	20,568,720.00	20,568,720.00	0.00	0.00	20,568,720.00	20,426,670.00	18,000,000.00	99.31	18,000,000.00	18,000,000.00	87.51
3-1-6-01	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	1,535,393,603.00	100.00	151,580,504.00	965,767,353.00	62.90
3-1-6-01-09	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	18,923,196.00	86,866,172.00	84.70
3-1-6-01-09-01	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	17,999,952.00	67,649,952.00	85.13
3-1-6-01-10	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	17,999,952.00	67,649,952.00	85.13
3-1-6-02	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	19,216,220.00	83.24
3-1-6-02-01	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	1,391,963,230.00	100.00	132,657,308.00	838,026,712.00	60.20
3-1-6-02-02	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	8,971,885.00	100.00
3-1-6-02-03	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
3-1-6-02-04	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	1,195,960.00	11,262,759.00	24.34
3-1-6-02-05	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	11,523,259.00	78.23
3-1-6-02-06	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	3,760,000.00	13,749,400.00	53.23
3-1-6-02-08	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	3,316,290.00	85,345,542.00	58.02
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	365,497,345.00	100.00	41,759,317.00	231,309,897.00	63.29
3-1-6-02-08	Mantenimiento y Reparaciones												

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

17-06-2008  
11:44

Entidad <b>235 CONTRALORÍA DE BOGOTÁ, D.C.</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>MAYO</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	365,497,345.00	100.00	41,759,317.00	231,309,897.00	63.29
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	26,676,908.00	89,270,166.00	52.44
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	116,500,000.00	69.84
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	11,880,000.00	15,951,600.00	73.64
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	134,997,414.00	86.67
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	123,611,200.00	2,913,156,620.00	37.99	227,613,089.00	1,865,322,367.00	24.32
3-3-1	DIRECTA	5,500,000,000.00	-78,000,000.00	-363,932,195.00	5,136,067,805.00	0.00	5,136,067,805.00	45,611,200.00	380,107,425.00	7.40	32,180,525.00	63,166,308.00	1.23
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,500,000,000.00	-78,000,000.00	-363,932,195.00	5,136,067,805.00	0.00	5,136,067,805.00	45,611,200.00	380,107,425.00	7.40	32,180,525.00	63,166,308.00	1.23
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5,500,000,000.00	-78,000,000.00	-363,932,195.00	5,136,067,805.00	0.00	5,136,067,805.00	45,611,200.00	380,107,425.00	7.40	32,180,525.00	63,166,308.00	1.23
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	17,468,325.00	17,468,325.00	0.77
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	17,468,325.00	17,468,325.00	1.17
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	45,611,200.00	162,611,200.00	11.33	13,500,000.00	18,000,000.00	1.25
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	45,611,200.00	162,611,200.00	11.33	13,500,000.00	18,000,000.00	1.25
3-3-1-12-04-37	Bogotá transparente y efectiva	1,789,280,000.00	-78,000,000.00	-363,932,195.00	1,425,347,805.00	0.00	1,425,347,805.00	0.00	200,000,000.00	14.03	1,212,200.00	27,697,983.00	1.94
3-3-1-12-04-37-0250	Promover cultura de la participación y el control fiscal	1,789,280,000.00	-78,000,000.00	-363,932,195.00	1,425,347,805.00	0.00	1,425,347,805.00	0.00	200,000,000.00	14.03	1,212,200.00	27,697,983.00	1.94
3-3-4	PASIVOS EXIGIBLES	0.00	78,000,000.00	78,000,000.00	78,000,000.00	0.00	78,000,000.00	78,000,000.00	78,000,000.00	100.00	78,000,000.00	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	117,432,564.00	1,724,156,059.00	70.23
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	117,432,564.00	1,724,156,059.00	70.23
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	117,432,564.00	1,724,156,059.00	70.23
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	18,948,564.00	163,152,133.00	50.02
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	18,948,564.00	18,948,564.00	10.42
3-3-7-12-04-30-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control	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**  
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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

17-06-2008  
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Entidad		235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										MAYO	
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	fiscal 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	98,484,000.00	842,987,606.00	93.64		
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	98,484,000.00	842,987,606.00	93.64		
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	0.00	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	0.00	1,228,645,130.00	100.00	0.00	718,016,320.00	58.44		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO