

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

09-07-2008

04:01

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		MES: JUNIO									
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	8,300,791,392.00	36,622,288,692.00	47.61	40,305,877,308.00	0.00	36,622,288,692.00
2-2	TRANSFERENCIAS	76,928,166,000.00	0.00	0.00	76,928,166,000.00	8,300,791,392.00	36,622,288,692.00	47.61	40,305,877,308.00	0.00	36,622,288,692.00
2-2-4	ADMINISTRACIÓN CENTRAL	76,928,166,000.00	0.00	0.00	76,928,166,000.00	8,300,791,392.00	36,622,288,692.00	47.61	40,305,877,308.00	0.00	36,622,288,692.00
2-2-4-01	Aporte Ordinario	76,928,166,000.00	0.00	0.00	76,928,166,000.00	8,300,791,392.00	36,622,288,692.00	47.61	40,305,877,308.00	0.00	36,622,288,692.00
2-2-4-01-01	Vigencia	73,292,435,000.00	0.00	-354,711,798.00	72,937,723,202.00	8,300,791,392.00	33,542,288,692.00	45.99	39,395,434,510.00	0.00	33,542,288,692.00
2-2-4-01-02	Vigencia Anterior	3,635,731,000.00	0.00	354,711,798.00	3,990,442,798.00	0.00	3,080,000,000.00	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	0.00	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**

09-07-2008  
04:03

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	6,749,180,935.00	28,848,874,699.00	37.50	6,819,210,107.00	27,027,619,460.00	35.13
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	6,749,180,935.00	25,935,718,079.00	37.45	6,798,660,710.00	25,141,747,696.00	36.30
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	67,792,435,000.00	0.00	-89,348,323.00	67,703,086,677.00	0.00	67,703,086,677.00	6,749,180,935.00	24,379,897,806.00	36.01	6,725,670,378.00	24,084,990,011.00	35.57
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	5,401,157,624.00	18,719,139,704.00	40.18	5,415,327,624.00	18,634,519,704.00	40.00
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	1,738,372,435.00	9,006,633,761.00	43.97	1,738,372,435.00	9,006,633,761.00	43.97
3-1-1-01-02	Personal Supernumerario	2,600,000,000.00	-200,000,000.00	-200,000,000.00	2,400,000,000.00	0.00	2,400,000,000.00	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	128,177,322.00	782,291,288.00	47.53	128,177,322.00	782,291,288.00	47.53
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	8,255,682.00	93,556,882.00	61.84	8,255,682.00	93,556,882.00	61.84
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	4,398,165.00	26,530,722.00	47.31	4,398,165.00	26,530,722.00	47.31
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	3,250,531.00	19,235,671.00	44.69	3,250,531.00	19,235,671.00	44.69
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	34,829,470.00	357,056,567.00	52.70	34,829,470.00	357,056,567.00	52.70
3-1-1-01-09	Honorarios	377,453,000.00	0.00	0.00	377,453,000.00	0.00	377,453,000.00	250,000.00	23,367,600.00	6.19	2,320,000.00	8,547,600.00	2.26
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	250,000.00	23,367,600.00	6.19	2,320,000.00	8,547,600.00	2.26
3-1-1-01-10	Remuneración Servicios Técnicos	152,152,000.00	200,000,000.00	200,000,000.00	352,152,000.00	0.00	352,152,000.00	0.00	109,200,000.00	31.01	12,100,000.00	39,400,000.00	11.19
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	2,579,663,408.00	2,613,138,437.00	78.59	2,579,663,408.00	2,613,138,437.00	78.59
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	5,099,125.00	52,014,513.00	1.72	5,099,125.00	52,014,513.00	1.72
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	246,406,318.00	863,415,053.00	59.67	246,406,318.00	863,415,053.00	59.67
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	539,035,306.00	3,242,756,022.00	42.06	539,035,306.00	3,242,756,022.00	42.06
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	67,461,234.00	413,007,771.00	47.99	67,461,234.00	413,007,771.00	47.99
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	1,687,349.00	9,607,658.00	38.89	1,687,349.00	9,607,658.00	38.89
3-1-1-01-21	Vacaciones en Dinero	1,500,000,000.00	0.00	-50,000,000.00	1,450,000,000.00	0.00	1,450,000,000.00	22,398,846.00	667,561,303.00	46.04	22,398,846.00	667,561,303.00	46.04
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	19,707,237.00	63,009,778.00	55.37	19,707,237.00	63,009,778.00	55.37
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	366,744,000.00	0.00	50,000,000.00	416,744,000.00	0.00	416,744,000.00	2,165,196.00	376,192,619.00	90.27	2,165,196.00	376,192,619.00	90.27
3-1-1-02	GASTOS GENERALES	6,499,609,000.00	0.00	-89,348,323.00	6,410,260,677.00	0.00	6,410,260,677.00	266,026,721.00	966,543,341.00	15.08	228,346,164.00	756,255,546.00	11.80
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	13,414,776.00	26.18
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	160,000,000.00	160,000,000.00	604,805,000.00	0.00	604,805,000.00	557,700.00	36,503,100.00	6.04	5,039,784.00	26,449,767.00	4.37
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	985,470.00	5,828,026.00	4.24	985,470.00	5,828,026.00	4.24
3-1-1-02-05	Gastos de Transporte y Comunicación	207,896,000.00	0.00	-2,568,720.00	205,327,280.00	0.00	205,327,280.00	4,624,543.00	53,818,326.00	26.21	5,192,499.00	28,149,500.00	13.71
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	1,752,700.00	58,530,609.00	26.24	212,700.00	44,695,609.00	20.04
3-1-1-02-07	Sentencias Judiciales	54,340,000.00	10,000,000.00	60,000,000.00	114,340,000.00	0.00	114,340,000.00	100,234,672.00	100,634,672.00	88.01	100,234,672.00	100,634,672.00	88.01
3-1-1-02-08	Mantenimiento y Reparaciones	1,500,000,000.00	-40,000,000.00	-108,779,603.00	1,391,220,397.00	0.00	1,391,220,397.00	40,948,428.00	211,810,198.00	15.22	59,537,761.00	201,108,971.00	14.46
3-1-1-02-08-01	Mantenimiento Entidad	1,500,000,000.00	-40,000,000.00	-108,779,603.00	1,391,220,397.00	0.00	1,391,220,397.00	40,948,428.00	211,810,198.00	15.22	59,537,761.00	201,108,971.00	14.46
3-1-1-02-09	Combustibles, Lubricantes y Llantas	143,368,000.00	5,000,000.00	5,000,000.00	148,368,000.00	0.00	148,368,000.00	0.00	45,000,000.00	30.33	8,616,379.00	33,616,378.00	22.66
3-1-1-02-10	Materiales y Suministros	428,757,000.00	0.00	0.00	428,757,000.00	0.00	428,757,000.00	3,367,666.00	25,548,455.00	5.96	3,367,666.00	25,548,455.00	5.96
3-1-1-02-11	Seguros	254,514,000.00	0.00	0.00	254,514,000.00	0.00	254,514,000.00	40,592,697.00	79,049,708.00	31.06	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	40,592,697.00	79,049,708.00	31.06	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	36,704,090.00	248,464,548.00	50.29	36,704,090.00	248,464,548.00	50.29

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

09-07-2008  
04:03

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	900.000.00	4.903.455.00	2.52	900.000.00	4.903.455.00	2.52
3-1-1-02-15	Capacitación	434.257.000.00	0.00	0.00	434.257.000.00	0.00	434.257.000.00	7.200.000.00	27.692.000.00	6.38	0.00	20.492.000.00	4.72
3-1-1-02-16	Bienestar e Incentivos	298.096.000.00	-55.000.000.00	-105.000.000.00	193.096.000.00	0.00	193.096.000.00	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	847.755.00	1.204.919.00	7.07	847.755.00	1.204.919.00	7.07
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	27.311.000.00	27.311.000.00	39.43	0.00	0.00	0.00
3-1-1-02-20	Salud Ocupacional	532.615.000.00	-80.000.000.00	-98.000.000.00	434.615.000.00	0.00	434.615.000.00	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	-80.000.000.00	-98.000.000.00	434.615.000.00	0.00	434.615.000.00	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	1.081.996.590.00	4.694.214.761.00	31.92	1.081.996.590.00	4.694.214.761.00	31.92
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	94.537.240.00	467.611.840.00	32.18	94.537.240.00	467.611.840.00	32.18
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	366.972.317.00	1.124.548.551.00	30.86	366.972.317.00	1.124.548.551.00	30.86
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	260.792.410.00	818.766.087.00	50.14	260.792.410.00	818.766.087.00	50.14
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	100.964.059.00	289.407.144.00	14.63	100.964.059.00	289.407.144.00	14.63
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	5,215,848.00	16,375,320.00	50.14	5,215,848.00	16,375,320.00	50.14
3-1-1-03-03	Comisiones	181.627.000.00	0.00	0.00	181.627.000.00	0.00	181.627.000.00	11.817.155.00	58.448.875.00	32.18	11.817.155.00	58.448.875.00	32.18
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	502.315.483.00	2.517.539.570.00	38.64	502.315.483.00	2.517.539.570.00	38.64
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	282.852.375.00	1,403,968,125.00	38.28	282,852,375.00	1,403,968,125.00	38.28
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	207,486,908.00	1,057,148,048.00	39.42	207,486,908.00	1,057,148,048.00	39.42
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	11,976,200.00	56,423,397.00	34.26	11,976,200.00	56,423,397.00	34.26
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	70.902.930.00	350.708.880.00	32.18	70.902.930.00	350.708.880.00	32.18
3-1-1-03-06	ICBF	726.509.000.00	0.00	0.00	726.509.000.00	0.00	726.509.000.00	11.817.155.00	58.459.295.00	8.05	11.817.155.00	58.459.295.00	8.05
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	23.634.310.00	116.897.750.00	33.54	23.634.310.00	116.897.750.00	33.54
3-1-5	Institutos Técnicos	0.00	0.00	20,568,720.00	20,568,720.00	0.00	20,568,720.00	0.00	20,426,670.00	99.31	2,426,670.00	20,426,670.00	99.31
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	1,535,393,603.00	100.00	70,563,662.00	1,036,331,015.00	67.50
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	0.00	86,866,172.00	84.70
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	67,649,952.00	85.13
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	67,649,952.00	85.13
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	0.00	19,216,220.00	83.24
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	1,391,963,230.00	100.00	70,563,662.00	908,590,374.00	65.27
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	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	0.00	11,262,759.00	24.34
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	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	3,341,524.00	17,090,924.00	66.16
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	2,480,824.00	87,826,366.00	59.71
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	41,970,688.00	273,280,585.00	74.77
	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**

09-07-2008  
04:03

Entidad <b>235 CONTRALORÍA DE BOGOTÁ, D.C.</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>JUNIO</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	41,970,688.00	273,280,585.00	74.77
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	22,770,626.00	112,040,792.00	65.82
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	0.00	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	0.00	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	0.00	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	0.00	2,913,156,620.00	37.99	20,549,397.00	1,885,871,764.00	24.59
3-3-1	DIRECTA	5,500,000,000.00	0.00	-363,932,195.00	5,136,067,805.00	0.00	5,136,067,805.00	0.00	380,107,425.00	7.40	20,549,397.00	83,715,705.00	1.63
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,500,000,000.00	0.00	-363,932,195.00	5,136,067,805.00	0.00	5,136,067,805.00	0.00	380,107,425.00	7.40	20,549,397.00	83,715,705.00	1.63
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5,500,000,000.00	0.00	-363,932,195.00	5,136,067,805.00	0.00	5,136,067,805.00	0.00	380,107,425.00	7.40	20,549,397.00	83,715,705.00	1.63
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	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	0.00	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	0.00	162,611,200.00	11.33	7,500,000.00	25,500,000.00	1.78
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	162,611,200.00	11.33	7,500,000.00	25,500,000.00	1.78
3-3-1-12-04-37	Bogotá transparente y efectiva	1,789,280,000.00	0.00	-363,932,195.00	1,425,347,805.00	0.00	1,425,347,805.00	0.00	200,000,000.00	14.03	13,049,397.00	40,747,380.00	2.86
3-3-1-12-04-37-0250	Promover cultura de la participación y el control fiscal	1,789,280,000.00	0.00	-363,932,195.00	1,425,347,805.00	0.00	1,425,347,805.00	0.00	200,000,000.00	14.03	13,049,397.00	40,747,380.00	2.86
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	78,000,000.00	78,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	100.00	0.00	78,000,000.00	100.00
3-3-7	RESERVAS PRESUPUESTALES	2,169,117,000.00	0.00	285,932,195.00	2,455,049,195.00	0.00	2,455,049,195.00	0.00	2,455,049,195.00	100.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	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**

09-07-2008  
04:03

Entidad		235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01		UNIDAD 01		MES:										JUNIO	
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	control 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	0.00	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	0.00	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