

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

11-09-2008
03:48

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	2,959,117,044.00	37,767,393,278.00	49.09	3,145,822,858.00	35,861,390,180.00	46.62
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	2,947,172,588.00	34,822,392,544.00	50.28	2,953,831,717.00	33,766,955,243.00	48.75
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	2,947,172,588.00	33,266,572,271.00	49.14	2,875,257,328.00	32,507,233,564.00	48.01
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	2,613,000,235.00	24,955,003,879.00	53.57	2,629,050,235.00	24,746,720,560.00	53.12
3-1-1-01-01	Sueldos Personal de Nómina	20,482,467,000.00	200,000,000.00	200,000,000.00	20,682,467,000.00	0.00	20,682,467,000.00	1,632,692,499.00	12,710,509,635.00	61.46	1,632,692,499.00	12,710,509,635.00	61.46
3-1-1-01-02	Personal Supernumerario	2,600,000,000.00	0.00	-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	100,000,000.00	100,000,000.00	1,746,055,000.00	0.00	1,746,055,000.00	147,249,128.00	1,105,161,663.00	63.29	147,249,128.00	1,105,161,663.00	63.29
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	151,280,000.00	50,000,000.00	50,000,000.00	201,280,000.00	0.00	201,280,000.00	8,012,745.00	113,084,088.00	56.18	8,012,745.00	113,084,088.00	56.18
3-1-1-01-06	Subsidio de Transporte	56,083,000.00	3,000,000.00	3,000,000.00	59,083,000.00	0.00	59,083,000.00	4,451,332.00	35,167,557.00	59.52	4,451,332.00	35,167,557.00	59.52
3-1-1-01-07	Subsidio de Alimentación	43,041,000.00	2,000,000.00	2,000,000.00	45,041,000.00	0.00	45,041,000.00	3,359,280.00	26,832,241.00	59.57	3,359,280.00	26,832,241.00	59.57
3-1-1-01-08	Bonificación por Servicios Prestados	677,508,000.00	90,000,000.00	90,000,000.00	767,508,000.00	0.00	767,508,000.00	41,712,215.00	459,763,497.00	59.90	41,712,215.00	459,763,497.00	59.90
3-1-1-01-09	Honorarios	377,453,000.00	100,000,000.00	100,000,000.00	477,453,000.00	0.00	477,453,000.00	250,000.00	125,371,200.00	26.26	6,350,000.00	21,437,881.00	4.49
3-1-1-01-09-01	Honorarios Entidad	377,453,000.00	100,000,000.00	100,000,000.00	477,453,000.00	0.00	477,453,000.00	250,000.00	125,371,200.00	26.26	6,350,000.00	21,437,881.00	4.49
3-1-1-01-10	Remuneración Servicios Técnicos	152,152,000.00	110,000,000.00	310,000,000.00	462,152,000.00	0.00	462,152,000.00	0.00	162,600,000.00	35.18	9,950,000.00	58,250,000.00	12.60
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	1,727,745.00	2,762,264,806.00	83.07	1,727,745.00	2,762,264,806.00	83.07
3-1-1-01-13	Prima de Navidad	3,019,418,000.00	181,000,000.00	181,000,000.00	3,200,418,000.00	0.00	3,200,418,000.00	8,672,150.00	73,630,983.00	2.30	8,672,150.00	73,630,983.00	2.30
3-1-1-01-14	Prima de Vacaciones	1,446,966,000.00	300,000,000.00	300,000,000.00	1,746,966,000.00	0.00	1,746,966,000.00	54,274,461.00	1,027,969,984.00	58.84	54,274,461.00	1,027,969,984.00	58.84
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	609,004,088.00	4,584,524,173.00	59.46	609,004,088.00	4,584,524,173.00	59.46
3-1-1-01-16	Prima de Antigüedad	860,555,000.00	20,000,000.00	20,000,000.00	880,555,000.00	0.00	880,555,000.00	75,113,397.00	581,642,091.00	66.05	75,113,397.00	581,642,091.00	66.05
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	1,808,454.00	13,768,438.00	55.73	1,808,454.00	13,768,438.00	55.73
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	20,812,699.00	711,899,964.00	49.10	20,812,699.00	711,899,964.00	49.10
3-1-1-01-24	Partida de Incremento Salarial	2,030,935,000.00	-1,201,000,000.00	-1,201,000,000.00	829,935,000.00	0.00	829,935,000.00	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	25,000,000.00	25,000,000.00	138,791,000.00	0.00	138,791,000.00	3,860,042.00	75,793,054.00	54.61	3,860,042.00	75,793,054.00	54.61
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	366,744,000.00	20,000,000.00	70,000,000.00	436,744,000.00	0.00	436,744,000.00	0.00	384,456,446.00	88.03	0.00	384,456,446.00	88.03
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	212,337,536.00	1,601,903,582.00	24.99	124,372,276.00	1,050,848,194.00	16.39
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	3,353,694.00	20,122,164.00	39.26
3-1-1-02-02	Dotación	93,580,000.00	15,000,000.00	15,000,000.00	108,580,000.00	0.00	108,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	444,805,000.00	20,000,000.00	180,000,000.00	624,805,000.00	0.00	624,805,000.00	4,758,720.00	45,881,818.00	7.34	2,728,333.00	31,936,433.00	5.11
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	2,356,467.00	35,317,268.00	25.68	3,781,486.00	15,742,287.00	11.45
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	4,361,917.00	62,426,851.00	30.40	9,922,126.00	47,053,934.00	22.92
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	8,900,000.00	83,687,869.00	37.52	862,000.00	49,734,869.00	22.30
3-1-1-02-07	Sentencias Judiciales	54,340,000.00	0.00	60,000,000.00	114,340,000.00	0.00	114,340,000.00	400,000.00	102,634,672.00	89.76	400,000.00	102,634,672.00	89.76

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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									
3-1-1-02-08	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	-108,779,603.00	1,391,220,397.00	0.00	1,391,220,397.00	38,393,324.00	480,237,155.00	34.52	33,890,284.00	262,828,604.00	18.89
3-1-1-02-08-01	Mantenimiento Entidad	1,500,000,000.00	0.00	-108,779,603.00	1,391,220,397.00	0.00	1,391,220,397.00	38,393,324.00	480,237,155.00	34.52	33,890,284.00	262,828,604.00	18.89
3-1-1-02-09	Combustibles, Lubricantes y Llantas	143,368,000.00	25,000,000.00	30,000,000.00	173,368,000.00	0.00	173,368,000.00	90,000,000.00	140,700,000.00	81.16	825,831.00	45,694,682.00	26.36
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	21,044,910.00	49,825,967.00	11.62	6,057,710.00	34,838,767.00	8.13
3-1-1-02-11	Seguros	254,514,000.00	30,000,000.00	30,000,000.00	284,514,000.00	0.00	284,514,000.00	2,438,219.00	83,811,807.00	29.46	0.00	38,457,010.00	13.52
3-1-1-02-11-01	Seguros Entidad	254,514,000.00	30,000,000.00	30,000,000.00	284,514,000.00	0.00	284,514,000.00	2,438,219.00	83,811,807.00	29.46	0.00	38,457,010.00	13.52
3-1-1-02-13	Servicios Públicos	494,027,000.00	0.00	0.00	494,027,000.00	0.00	494,027,000.00	39,404,979.00	327,262,896.00	66.24	39,404,979.00	327,262,896.00	66.24
3-1-1-02-14	Capacitación	194,900,000.00	100,000,000.00	100,000,000.00	294,900,000.00	0.00	294,900,000.00	-21,000.00	24,746,055.00	8.39	477,000.00	23,156,055.00	7.85
3-1-1-02-15	Bienestar e Incentivos	434,257,000.00	-130,000,000.00	-130,000,000.00	304,257,000.00	0.00	304,257,000.00	0.00	48,103,244.00	15.81	0.00	20,492,000.00	6.74
3-1-1-02-16	Promoción Institucional	298,096,000.00	0.00	-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	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,036,000.00	0.00	0.00	17,036,000.00	0.00	17,036,000.00	300,000.00	1,415,388.00	8.31	300,000.00	1,415,388.00	8.31
3-1-1-02-19	Salud Ocupacional	69,261,000.00	0.00	0.00	69,261,000.00	0.00	69,261,000.00	0.00	27,311,000.00	39.43	0.00	6,750,000.00	9.75
3-1-1-02-20	Programas y Convenios Institucionales	532,615,000.00	-100,000,000.00	-198,000,000.00	334,615,000.00	0.00	334,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	532,615,000.00	-100,000,000.00	-198,000,000.00	334,615,000.00	0.00	334,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Información	496,971,000.00	40,000,000.00	40,000,000.00	536,971,000.00	0.00	536,971,000.00	0.00	41,897,267.00	7.80	20,768,833.00	21,128,433.00	3.93
3-1-1-02-25	Publicidad	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	Otros Gastos Generales	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	6,400,000.00	6.40	1,600,000.00	1,600,000.00	1.60
3-1-1-03	APORTES PATRONALES	14,707,781,000.00	0.00	0.00	14,707,781,000.00	0.00	14,707,781,000.00	121,834,817.00	6,709,664,810.00	45.62	121,834,817.00	6,709,664,810.00	45.62
3-1-1-03-01	Caja de Compensación	1,453,017,000.00	100,000,000.00	100,000,000.00	1,553,017,000.00	0.00	1,553,017,000.00	0.00	764,338,200.00	49.22	0.00	764,338,200.00	49.22
3-1-1-03-02	Cesantías	3,644,364,000.00	315,000,000.00	315,000,000.00	3,959,364,000.00	0.00	3,959,364,000.00	111,331,845.00	1,449,855,852.00	36.62	111,331,845.00	1,449,855,852.00	36.62
3-1-1-03-02-01	Cesantías FONCEP	1,633,012,000.00	200,000,000.00	200,000,000.00	1,833,012,000.00	0.00	1,833,012,000.00	108,564,311.00	1,084,191,090.00	59.15	108,564,311.00	1,084,191,090.00	59.15
3-1-1-03-02-02	Cesantías FONDOS	1,978,692,000.00	100,000,000.00	100,000,000.00	2,078,692,000.00	0.00	2,078,692,000.00	596,248.00	343,980,942.00	16.55	596,248.00	343,980,942.00	16.55
3-1-1-03-02-04	Comisiones	32,660,000.00	15,000,000.00	15,000,000.00	47,660,000.00	0.00	47,660,000.00	2,171,286.00	21,683,820.00	45.50	2,171,286.00	21,683,820.00	45.50
3-1-1-03-03	ESAP	181,627,000.00	4,000,000.00	4,000,000.00	185,627,000.00	0.00	185,627,000.00	0.00	95,539,670.00	51.47	0.00	95,539,670.00	51.47
3-1-1-03-04	Pensiones y Seguridad Social	6,514,808,000.00	32,000,000.00	32,000,000.00	6,546,808,000.00	0.00	6,546,808,000.00	10,502,972.00	3,540,048,008.00	54.07	10,502,972.00	3,540,048,008.00	54.07
3-1-1-03-04-01	Pensiones	3,668,070,000.00	32,000,000.00	32,000,000.00	3,700,070,000.00	0.00	3,700,070,000.00	0.00	1,986,300,525.00	53.68	0.00	1,986,300,525.00	53.68
3-1-1-03-04-02	Salud	2,682,030,000.00	0.00	0.00	2,682,030,000.00	0.00	2,682,030,000.00	10,650,046.00	1,476,242,668.00	55.04	10,650,046.00	1,476,242,668.00	55.04
3-1-1-03-04-03	Riesgos Profesionales	164,708,000.00	0.00	0.00	164,708,000.00	0.00	164,708,000.00	-147,074.00	77,504,815.00	47.06	-147,074.00	77,504,815.00	47.06
3-1-1-03-05	ICBF	1,089,763,000.00	50,000,000.00	50,000,000.00	1,139,763,000.00	0.00	1,139,763,000.00	0.00	573,253,650.00	50.30	0.00	573,253,650.00	50.30
3-1-1-03-06	SENA	726,509,000.00	-2,500,000.00	-2,500,000.00	724,009,000.00	0.00	724,009,000.00	0.00	95,550,090.00	13.20	0.00	95,550,090.00	13.20
3-1-1-03-07	Incremento Salarial - Aportes	749,155,000.00	-501,000,000.00	-501,000,000.00	248,155,000.00	0.00	248,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	348,538,000.00	2,500,000.00	2,500,000.00	351,038,000.00	0.00	351,038,000.00	0.00	191,079,340.00	54.43	0.00	191,079,340.00	54.43
3-1-5	PASIVOS EXIGIBLES	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	0.00	20,426,670.00	99.31

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3-1-6	RESERVAS PRESUPUESTALES	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	78,574,389.00	1,239,295,009.00	80.72
3-1-6-01	SERVICIOS PERSONALES	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	923,244.00	89,635,904.00	87.40
3-1-6-01-09	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
3-1-6-01-09-01	Honorarios Entidad	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	Remuneración Servicios Técnicos	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	21,985,952.00	95.24
3-1-6-02	GASTOS GENERALES	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	77,651,145.00	1,108,784,636.00	79.66
3-1-6-02-01	Arrendamientos	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	Dotación	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	Gastos de Computador	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	560,280.00	44,866,799.00	96.96
3-1-6-02-04	Viáticos y Gastos de Viaje	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	13,035,290.00	88.49
3-1-6-02-05	Gastos de Transporte y Comunicaciones	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	190,200.00	18,710,848.00	72.43
3-1-6-02-06	Impresos y Publicaciones	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	4,662,158.00	95,417,562.00	64.87
3-1-6-02-08	Mantenimiento y Reparaciones	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	41,252,311.00	355,720,213.00	97.32
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	41,252,311.00	355,720,213.00	97.32
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	1,796,286.00	113,837,078.00	66.87
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	23,098,324.00	49,586,201.00	34.94
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	1,627,586.00	129,627,586.00	77.71
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	4,464,000.00	20,415,600.00	94.24
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	155,766,247.00	100.00
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	10,172,414.00	40.05
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	INVERSIÓN	7,669,117,000.00	0.00	0.00	7,669,117,000.00	0.00	7,669,117,000.00	11,944,456.00	2,945,000,734.00	38.40	191,991,141.00	2,094,434,937.00	27.31
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	11,944,456.00	411,951,539.00	8.02	45,577,001.00	145,864,738.00	2.84
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5,500,000,000.00	0.00	-5,119,892,575.00	380,107,425.00	0.00	380,107,425.00	0.00	380,107,425.00	100.00	35,627,172.00	135,914,909.00	35.76
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5,500,000,000.00	0.00	-5,119,892,575.00	380,107,425.00	0.00	380,107,425.00	0.00	380,107,425.00	100.00	35,627,172.00	135,914,909.00	35.76

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-1-12-04-30	Administración moderna y humana	2,275,720,000.00	0.00	-2,258,223,775.00	17,496,225.00	0.00	17,496,225.00	0.00	17,496,225.00	100.00	0.00	17,468,325.00	99.84
3-3-1-12-04-30-7203	Adquirir, adecuar y remodelar áreas de trabajo	1,495,000,000.00	0.00	-1,477,503,775.00	17,496,225.00	0.00	17,496,225.00	0.00	17,496,225.00	100.00	0.00	17,468,325.00	99.84
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	-780,720,000.00	0.00	0.00	0.00	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	-1,272,388,800.00	162,611,200.00	0.00	162,611,200.00	0.00	162,611,200.00	100.00	12,000,000.00	52,500,000.00	32.29
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	-1,272,388,800.00	162,611,200.00	0.00	162,611,200.00	0.00	162,611,200.00	100.00	12,000,000.00	52,500,000.00	32.29
3-3-1-12-04-37	Bogotá transparente y efectiva	1,789,280,000.00	0.00	-1,589,280,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	23,627,172.00	65,946,584.00	32.97
3-3-1-12-04-37-0250	Promover cultura de la participación y el control fiscal	1,789,280,000.00	0.00	-1,589,280,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	23,627,172.00	65,946,584.00	32.97
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	4,755,960,380.00	4,755,960,380.00	0.00	4,755,960,380.00	11,944,456.00	31,844,114.00	0.67	9,949,829.00	9,949,829.00	0.21
3-3-1-13-04	Participación	0.00	0.00	1,225,347,805.00	1,225,347,805.00	0.00	1,225,347,805.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	0.00	1,225,347,805.00	1,225,347,805.00	0.00	1,225,347,805.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-39-0250	Promover cultura de la participación y el control fiscal	0.00	0.00	1,225,347,805.00	1,225,347,805.00	0.00	1,225,347,805.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	3,530,612,575.00	3,530,612,575.00	0.00	3,530,612,575.00	11,944,456.00	31,844,114.00	0.90	9,949,829.00	9,949,829.00	0.28
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	0.00	1,272,388,800.00	1,272,388,800.00	0.00	1,272,388,800.00	8,352,000.00	8,352,000.00	0.66	0.00	0.00	0.00
3-3-1-13-06-46-7440	Renovación e implementación de la plataforma tecnológica para el soporte de la participación ciudadana y el control fiscal en la Contraloría de Bogotá, D.C.	0.00	0.00	1,272,388,800.00	1,272,388,800.00	0.00	1,272,388,800.00	8,352,000.00	8,352,000.00	0.66	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,258,223,775.00	2,258,223,775.00	0.00	2,258,223,775.00	3,592,456.00	23,492,114.00	1.04	9,949,829.00	9,949,829.00	0.44
3-3-1-13-06-49-7203	Adquirir, adecuar y remodelar áreas de trabajo	0.00	0.00	1,477,503,775.00	1,477,503,775.00	0.00	1,477,503,775.00	0.00	19,899,658.00	1.35	9,949,829.00	9,949,829.00	0.67
3-3-1-13-06-49-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	0.00	0.00	780,720,000.00	780,720,000.00	0.00	780,720,000.00	3,592,456.00	3,592,456.00	0.46	0.00	0.00	0.00
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	146,414,140.00	1,870,570,199.00	76.19
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	146,414,140.00	1,870,570,199.00	76.19
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	146,414,140.00	1,870,570,199.00	76.19

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-7-12-04-30	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	146,414,140.00	309,566,273.00	94.90
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	146,414,140.00	165,362,704.00	90.96
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
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	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO