

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

30-01-2009
03:04

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	17,891,792,480.00	73,295,535,809.00	95.28	16,384,579,588.00	67,878,075,505.00	88.24
3-1	GASTOS DE FUNCIONAMIENTO	69,259,049,000.00	0.00	0.00	69,259,049,000.00	0.00	69,259,049,000.00	16,498,707,496.00	65,736,562,235.00	94.91	14,768,037,259.00	61,733,504,997.00	89.13
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	16,498,707,496.00	64,180,741,962.00	94.80	14,668,762,949.00	60,283,419,505.00	89.04
3-1-1-01	SERVICIOS PERSONALES	46,585,045,000.00	-1,741,015,000.00	-4,840,450,941.00	41,744,594,059.00	0.00	41,744,594,059.00	6,638,884,002.00	39,967,902,441.00	95.74	6,483,188,402.00	39,387,191,522.00	94.35
3-1-1-01-01	Sueldos Personal de Nómina	20,482,467,000.00	-882,000,000.00	-532,000,000.00	19,950,467,000.00	0.00	19,950,467,000.00	2,115,697,321.00	19,807,509,320.00	99.28	2,115,697,321.00	19,807,509,320.00	99.28
3-1-1-01-02	Personal Supernumerario	2,600,000,000.00	0.00	-2,599,435,941.00	564,059.00	0.00	564,059.00	0.00	564,059.00	100.00	0.00	564,059.00	100.00
3-1-1-01-04	Gastos de Representación	1,646,055,000.00	-129,000,000.00	57,000,000.00	1,703,055,000.00	0.00	1,703,055,000.00	142,266,952.00	1,670,694,507.00	98.10	142,266,952.00	1,670,694,507.00	98.10
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	151,280,000.00	0.00	50,000,000.00	201,280,000.00	0.00	201,280,000.00	15,835,418.00	154,614,497.00	76.82	15,835,418.00	154,614,497.00	76.82
3-1-1-01-06	Subsidio de Transporte	56,083,000.00	0.00	3,000,000.00	59,083,000.00	0.00	59,083,000.00	4,247,832.00	53,658,557.00	90.82	4,247,832.00	53,658,557.00	90.82
3-1-1-01-07	Subsidio de Alimentación	43,041,000.00	0.00	2,000,000.00	45,041,000.00	0.00	45,041,000.00	3,240,348.00	40,845,803.00	90.69	3,240,348.00	40,845,803.00	90.69
3-1-1-01-08	Bonificación por Servicios Prestados	677,508,000.00	-100,000,000.00	-10,000,000.00	667,508,000.00	0.00	667,508,000.00	26,014,078.00	590,971,852.00	88.53	26,014,078.00	590,971,852.00	88.53
3-1-1-01-09	Honorarios	377,453,000.00	0.00	500,000,000.00	877,453,000.00	0.00	877,453,000.00	222,950,000.00	773,073,200.00	88.10	125,521,000.00	328,564,881.00	37.45
3-1-1-01-09-01	Honorarios Entidad	377,453,000.00	0.00	500,000,000.00	877,453,000.00	0.00	877,453,000.00	222,950,000.00	773,073,200.00	88.10	125,521,000.00	328,564,881.00	37.45
3-1-1-01-10	Remuneración Servicios Técnicos	152,152,000.00	0.00	210,000,000.00	362,152,000.00	0.00	362,152,000.00	140,600,000.00	316,076,000.00	87.28	82,333,400.00	179,873,400.00	49.67
3-1-1-01-11	Prima Semestral	3,325,170,000.00	0.00	-550,000,000.00	2,775,170,000.00	0.00	2,775,170,000.00	14,530.00	2,763,178,927.00	99.57	14,530.00	2,763,178,927.00	99.57
3-1-1-01-13	Prima de Navidad	3,019,418,000.00	0.00	181,000,000.00	3,200,418,000.00	0.00	3,200,418,000.00	2,662,185,339.00	2,763,668,295.00	86.35	2,662,185,339.00	2,763,668,295.00	86.35
3-1-1-01-14	Prima de Vacaciones	1,446,966,000.00	-150,000,000.00	150,000,000.00	1,596,966,000.00	0.00	1,596,966,000.00	364,347,130.00	1,540,603,760.00	96.47	364,347,130.00	1,540,603,760.00	96.47
3-1-1-01-15	Prima Técnica	7,710,721,000.00	-51,015,000.00	48,985,000.00	7,759,706,000.00	0.00	7,759,706,000.00	603,439,200.00	7,033,888,513.00	90.65	603,439,200.00	7,033,888,513.00	90.65
3-1-1-01-16	Prima de Antigüedad	860,555,000.00	0.00	33,000,000.00	893,555,000.00	0.00	893,555,000.00	889,373,661.00	75,422,933.00	99.53	75,422,933.00	889,373,661.00	99.53
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	1,794,324.00	20,975,922.00	84.90	1,794,324.00	20,975,922.00	84.90
3-1-1-01-21	Vacaciones en Dinero	1,500,000,000.00	-669,000,000.00	-719,000,000.00	781,000,000.00	0.00	781,000,000.00	667,419.00	750,373,434.00	96.08	667,419.00	750,373,434.00	96.08
3-1-1-01-24	Partida de Incremento Salarial	2,030,935,000.00	0.00	-2,030,935,000.00	0.00	0.00	0.00	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	25,000,000.00	138,791,000.00	0.00	138,791,000.00	29,761,178.00	116,560,299.00	83.98	29,761,178.00	116,560,299.00	83.98
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	366,744,000.00	0.00	100,935,000.00	467,679,000.00	0.00	467,679,000.00	0.00	450,871,835.00	96.41	0.00	450,871,835.00	96.41
3-1-1-01-99	Otros Gastos de Personal	0.00	240,000,000.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	230,400,000.00	230,400,000.00	96.00	230,400,000.00	230,400,000.00	96.00
3-1-1-02	GASTOS GENERALES	6,499,609,000.00	171,015,000.00	1,801,666,677.00	8,301,275,677.00	0.00	8,301,275,677.00	3,044,429,503.00	7,616,847,046.00	91.76	1,370,180,556.00	4,300,235,508.00	51.80
3-1-1-02-01	Arrendamientos	51,248,000.00	-11,000,000.00	-11,000,000.00	40,248,000.00	0.00	40,248,000.00	0.00	40,244,325.00	99.99	3,353,694.00	33,536,940.00	83.33
3-1-1-02-02	Dotación	93,580,000.00	0.00	15,000,000.00	108,580,000.00	0.00	108,580,000.00	68,545,953.00	68,545,953.00	63.13	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	444,805,000.00	286,000,000.00	1,066,000,000.00	1,510,805,000.00	0.00	1,510,805,000.00	1,414,597,825.00	1,490,901,128.00	98.68	361,224,463.00	407,452,896.00	26.97
3-1-1-02-04	Viáticos y Gastos de Viaje	137,545,000.00	-30,000,000.00	-73,000,000.00	64,545,000.00	0.00	64,545,000.00	2,695,239.00	45,866,488.00	71.06	6,597,303.00	32,060,025.00	49.67
3-1-1-02-05	Gastos de Transporte y Comunicación	207,896,000.00	-35,000,000.00	-37,568,720.00	170,327,280.00	0.00	170,327,280.00	1,479,965.00	135,332,158.00	79.45	3,412,868.00	75,019,196.00	44.04
3-1-1-02-06	Impresos y Publicaciones	223,023,000.00	-50,000,000.00	-50,000,000.00	173,023,000.00	0.00	173,023,000.00	27,712,598.00	127,974,642.00	73.96	2,026,998.00	93,571,042.00	54.08

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			MES 4	ACUMULADO 5								14=13/8	
3-1-1-02-07	Sentencias Judiciales	54,340,000.00	120,000,000.00	1,385,000,000.00	1,439,340,000.00	0.00	1,439,340,000.00	107,221,090.00	1,307,924,969.00	90.87	72,943,376.00	1,273,647,255.00	88.49
3-1-1-02-08	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	406,220,397.00	1,906,220,397.00	0.00	1,906,220,397.00	591,059,982.00	1,884,154,112.00	98.84	398,114,733.00	967,355,243.00	50.75
3-1-1-02-08-01	Mantenimiento Entidad	1,500,000,000.00	0.00	406,220,397.00	1,906,220,397.00	0.00	1,906,220,397.00	591,059,982.00	1,884,154,112.00	98.84	398,114,733.00	967,355,243.00	50.75
3-1-1-02-09	Combustibles, Lubricantes y Llantas	143,368,000.00	0.00	30,000,000.00	173,368,000.00	0.00	173,368,000.00	160,748,762.00	160,748,762.00	92.72	10,586,316.00	119,592,798.00	68.98
3-1-1-02-10	Materiales y Suministros	428,757,000.00	-28,000,000.00	-28,000,000.00	400,757,000.00	0.00	400,757,000.00	247,580,219.00	341,316,916.00	85.17	-2,583,122.00	91,153,575.00	22.75
3-1-1-02-11	Seguros	254,514,000.00	-5,000,000.00	25,000,000.00	279,514,000.00	0.00	279,514,000.00	1,326,942.00	276,003,780.00	98.74	182,055,327.00	262,701,984.00	93.99
3-1-1-02-11-01	Seguros Entidad	254,514,000.00	-5,000,000.00	25,000,000.00	279,514,000.00	0.00	279,514,000.00	1,326,942.00	276,003,780.00	98.74	182,055,327.00	262,701,984.00	93.99
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	40,087,001.00	488,546,332.00	98.89	40,087,001.00	488,546,332.00	98.89
3-1-1-02-14	Capacitación	194,900,000.00	115,000,000.00	415,000,000.00	609,900,000.00	0.00	609,900,000.00	421,574,500.00	473,244,155.00	77.59	227,490,000.00	257,119,655.00	42.16
3-1-1-02-15	Bienestar e Incentivos	434,257,000.00	-40,000,000.00	-170,000,000.00	264,257,000.00	0.00	264,257,000.00	86,994,068.00	166,638,072.00	63.06	54,679,760.00	113,580,455.00	42.98
3-1-1-02-16	Promoción Institucional	298,096,000.00	-40,000,000.00	-290,000,000.00	8,096,000.00	0.00	8,096,000.00	4,997,560.00	4,997,560.00	61.73	4,997,560.00	4,997,560.00	61.73
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,036,000.00	0.00	-12,000,000.00	5,036,000.00	0.00	5,036,000.00	-259,721.00	1,264,796.00	25.12	-259,721.00	1,264,796.00	25.12
3-1-1-02-19	Salud Ocupacional	69,261,000.00	-7,000,000.00	-7,000,000.00	62,261,000.00	0.00	62,261,000.00	22,244,400.00	55,185,483.00	88.64	0.00	6,750,000.00	10.84
3-1-1-02-20	Programas y Convenios Institucionales	532,615,000.00	-30,615,000.00	-528,615,000.00	4,000,000.00	0.00	4,000,000.00	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	-30,615,000.00	-528,615,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Información	496,971,000.00	0.00	40,000,000.00	536,971,000.00	0.00	536,971,000.00	0.00	507,926,215.00	94.59	0.00	40,031,756.00	7.46
3-1-1-02-25	Publicidad	323,370,000.00	-23,370,000.00	-323,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos Generales	100,000,000.00	-50,000,000.00	-50,000,000.00	50,000,000.00	0.00	50,000,000.00	6,577,200.00	40,031,200.00	80.06	5,454,000.00	31,854,000.00	63.71
3-1-1-03	APORTES PATRONALES	14,707,781,000.00	1,570,000,000.00	2,949,435,941.00	17,657,216,941.00	0.00	17,657,216,941.00	6,815,393,991.00	16,595,992,475.00	93.99	6,815,393,991.00	16,595,992,475.00	93.99
3-1-1-03-01	Caja de Compensación	1,453,017,000.00	0.00	100,000,000.00	1,553,017,000.00	0.00	1,553,017,000.00	202,123,560.00	1,310,188,400.00	84.36	202,123,560.00	1,310,188,400.00	84.36
3-1-1-03-02	Cesantías	3,644,364,000.00	2,120,000,000.00	3,962,590,941.00	7,606,954,941.00	0.00	7,606,954,941.00	5,326,632,611.00	7,318,706,661.00	96.21	5,326,632,611.00	7,318,706,661.00	96.21
3-1-1-03-02-01	Cesantías FONCEP	1,633,012,000.00	2,520,000,000.00	4,099,435,941.00	5,732,447,941.00	0.00	5,732,447,941.00	4,184,810,805.00	5,601,429,148.00	97.71	4,184,810,805.00	5,601,429,148.00	97.71
3-1-1-03-02-02	Cesantías FONDOS	1,978,692,000.00	-400,000,000.00	-151,845,000.00	1,826,847,000.00	0.00	1,826,847,000.00	1,136,114,309.00	1,683,237,651.00	92.14	1,136,114,309.00	1,683,237,651.00	92.14
3-1-1-03-02-04	Comisiones	32,660,000.00	0.00	15,000,000.00	47,660,000.00	0.00	47,660,000.00	5,707,497.00	34,039,862.00	71.42	5,707,497.00	34,039,862.00	71.42
3-1-1-03-03	ESAP	181,627,000.00	0.00	4,000,000.00	185,627,000.00	0.00	185,627,000.00	25,265,445.00	163,781,305.00	88.23	25,265,445.00	163,781,305.00	88.23
3-1-1-03-04	Pensiones y Seguridad Social	6,514,808,000.00	0.00	132,000,000.00	6,646,808,000.00	0.00	6,646,808,000.00	1,033,983,370.00	6,329,352,014.00	95.22	1,033,983,370.00	6,329,352,014.00	95.22
3-1-1-03-04-01	Pensiones	3,668,070,000.00	0.00	82,000,000.00	3,750,070,000.00	0.00	3,750,070,000.00	606,800,850.00	3,606,562,275.00	96.17	606,800,850.00	3,606,562,275.00	96.17
3-1-1-03-04-02	Salud	2,682,030,000.00	0.00	50,000,000.00	2,732,030,000.00	0.00	2,732,030,000.00	407,763,114.00	2,584,193,815.00	94.59	407,763,114.00	2,584,193,815.00	94.59
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	19,419,406.00	138,595,924.00	84.15	19,419,406.00	138,595,924.00	84.15
3-1-1-03-05	ICBF	1,089,763,000.00	0.00	50,000,000.00	1,139,763,000.00	0.00	1,139,763,000.00	151,592,670.00	982,659,160.00	86.22	151,592,670.00	982,659,160.00	86.22
3-1-1-03-06	SENA	726,509,000.00	-550,000,000.00	-552,500,000.00	174,009,000.00	0.00	174,009,000.00	25,265,445.00	163,791,725.00	94.13	25,265,445.00	163,791,725.00	94.13
3-1-1-03-07	Incremento Salarial - Aportes	749,155,000.00	0.00	-749,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	348,538,000.00	0.00	2,500,000.00	351,038,000.00	0.00	351,038,000.00	50,530,890.00	327,513,210.00	93.30	50,530,890.00	327,513,210.00	93.30

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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
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	99,274,310.00	1,429,658,822.00	93.11
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	150,000.00	90,675,904.00	88.42
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	150,000.00	68,689,952.00	86.44
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	150,000.00	68,689,952.00	86.44
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	0.00	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	99,124,310.00	1,298,108,449.00	93.26
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	0.00	45,427,079.00	98.17
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	14,730,692.00	100.00
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	0.00	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	9,992,910.00	113,889,884.00	77.43
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	0.00	356,313,213.00	97.49
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	0.00	356,313,213.00	97.49
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	0.00	149,822,537.00	88.01
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	6,999,119.00	57.27
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	6,999,119.00	57.27
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	64,584,000.00	132,123,726.00	93.10
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	13,472,414.00	166,400,000.00	99.76
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	1,247,400.00	21,663,000.00	100.00
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	9,827,586.00	20,000,000.00	78.74
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	1,393,084,984.00	7,558,973,574.00	98.56	1,616,542,329.00	6,144,570,508.00	80.12
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	1,393,084,984.00	5,025,924,379.00	97.86	1,616,542,329.00	3,863,929,363.00	75.23
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	-27,900.00	380,079,525.00	99.99	18,703,392.00	330,314,568.00	86.90

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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30-01-2009
03:04

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	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	-27,900.00	380,079,525.00	99.99	18,703,392.00	330,314,568.00	86.90
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	-27,900.00	17,468,325.00	99.84	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	-27,900.00	17,468,325.00	99.84	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	6,000,000.00	121,208,021.00	74.54
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	6,000,000.00	121,208,021.00	74.54
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	12,703,392.00	191,638,222.00	95.82
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	12,703,392.00	191,638,222.00	95.82
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	1,393,112,884.00	4,645,844,854.00	97.68	1,597,838,937.00	3,533,614,795.00	74.30
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	220,000,000.00	1,220,000,000.00	99.56	406,250,000.00	906,250,000.00	73.96
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	220,000,000.00	1,220,000,000.00	99.56	406,250,000.00	906,250,000.00	73.96
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	220,000,000.00	1,220,000,000.00	99.56	406,250,000.00	906,250,000.00	73.96
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	1,173,112,884.00	3,425,844,854.00	97.03	1,191,588,937.00	2,627,364,795.00	74.42
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	723,107,071.00	1,202,021,947.00	94.47	401,969,160.00	414,380,960.00	32.57
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	723,107,071.00	1,202,021,947.00	94.47	401,969,160.00	414,380,960.00	32.57
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	450,005,813.00	2,223,822,907.00	98.48	789,619,777.00	2,212,983,835.00	98.00
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	56,435,644.00	1,476,335,302.00	99.92	56,563,700.00	1,476,335,302.00	99.92
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	393,570,169.00	747,487,605.00	95.74	733,056,077.00	736,648,533.00	94.36
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	2,202,641,145.00	89.72
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	2,202,641,145.00	89.72

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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30-01-2009
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Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	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	2,202,641,145.00	89.72
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	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	0.00	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	876,558,552.00	97.37
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	876,558,552.00	97.37
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	1,016,516,320.00	82.73
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	1,016,516,320.00	82.73

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO