

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

11-06-2009  
05:18

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2009											
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	77,363,432,000.00	0.00	0.00	77,363,432,000.00	0.00	77,363,432,000.00	4,096,147,161.00	27,881,133,408.00	36.04	4,388,293,297.00	22,294,668,563.00	28.82
3-1	GASTOS DE FUNCIONAMIENTO	70,706,285,000.00	0.00	0.00	70,706,285,000.00	0.00	70,706,285,000.00	4,009,747,161.00	24,962,320,591.00	35.30	4,368,076,514.00	20,026,249,766.00	28.32
3-1-1	SERVICIOS PERSONALES	62,254,404,000.00	300,000,000.00	-2,563,710,919.00	59,690,693,081.00	0.00	59,690,693,081.00	3,901,382,107.00	18,102,513,196.00	30.33	3,846,944,209.00	17,790,129,798.00	29.80
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,716,543,000.00	0.00	-2,500,000,000.00	44,216,543,000.00	0.00	44,216,543,000.00	2,766,312,211.00	13,713,424,906.00	31.01	2,766,312,211.00	13,713,424,906.00	31.01
3-1-1-01-01	Sueldos Personal de Nómina	22,170,446,000.00	0.00	0.00	22,170,446,000.00	0.00	22,170,446,000.00	1,747,879,868.00	8,166,232,679.00	36.83	1,747,879,868.00	8,166,232,679.00	36.83
3-1-1-01-04	Gastos de Representación	1,799,197,000.00	0.00	0.00	1,799,197,000.00	0.00	1,799,197,000.00	155,455,249.00	744,988,846.00	41.41	155,455,249.00	744,988,846.00	41.41
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	176,721,000.00	0.00	0.00	176,721,000.00	0.00	176,721,000.00	8,316,322.00	37,556,586.00	21.25	8,316,322.00	37,556,586.00	21.25
3-1-1-01-06	Auxilio de Transporte	60,720,000.00	0.00	0.00	60,720,000.00	0.00	60,720,000.00	4,599,833.00	22,436,335.00	36.95	4,599,833.00	22,436,335.00	36.95
3-1-1-01-07	Subsidio de Alimentación	45,491,000.00	0.00	0.00	45,491,000.00	0.00	45,491,000.00	3,429,266.00	16,764,747.00	36.85	3,429,266.00	16,764,747.00	36.85
3-1-1-01-08	Bonificación por Servicios Prestados	737,406,000.00	0.00	0.00	737,406,000.00	0.00	737,406,000.00	48,484,421.00	380,936,954.00	51.66	48,484,421.00	380,936,954.00	51.66
3-1-1-01-11	Prima Semestral	3,599,371,000.00	0.00	0.00	3,599,371,000.00	0.00	3,599,371,000.00	152,495.00	4,401,519.00	0.12	152,495.00	4,401,519.00	0.12
3-1-1-01-13	Prima de Navidad	3,263,571,000.00	0.00	-2,000,000,000.00	1,263,571,000.00	0.00	1,263,571,000.00	50,298.00	11,470,210.00	0.91	50,298.00	11,470,210.00	0.91
3-1-1-01-14	Prima de Vacaciones	1,565,828,000.00	0.00	-500,000,000.00	1,065,828,000.00	0.00	1,065,828,000.00	81,384,420.00	375,944,121.00	35.27	81,384,420.00	375,944,121.00	35.27
3-1-1-01-15	Prima Técnica	8,310,831,000.00	0.00	0.00	8,310,831,000.00	0.00	8,310,831,000.00	626,760,086.00	2,995,375,317.00	36.04	626,760,086.00	2,995,375,317.00	36.04
3-1-1-01-16	Prima de Antigüedad	1,026,762,000.00	0.00	0.00	1,026,762,000.00	0.00	1,026,762,000.00	81,661,393.00	377,265,635.00	36.74	81,661,393.00	377,265,635.00	36.74
3-1-1-01-17	Prima Secretarial	25,781,000.00	0.00	0.00	25,781,000.00	0.00	25,781,000.00	1,684,213.00	8,842,279.00	34.30	1,684,213.00	8,842,279.00	34.30
3-1-1-01-21	Vacaciones en Dinero	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	108,435,135.00	36.15	0.00	108,435,135.00	36.15
3-1-1-01-24	Partida de Incremento Salarial	3,032,085,000.00	0.00	0.00	3,032,085,000.00	0.00	3,032,085,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	122,613,000.00	0.00	0.00	122,613,000.00	0.00	122,613,000.00	6,454,347.00	28,988,087.00	23.64	6,454,347.00	28,988,087.00	23.64
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	479,720,000.00	0.00	0.00	479,720,000.00	0.00	479,720,000.00	0.00	433,786,456.00	90.42	0.00	433,786,456.00	90.42
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	982,000,000.00	300,000,000.00	-63,710,919.00	918,289,081.00	0.00	918,289,081.00	70,583,398.00	356,608,898.00	38.83	16,145,500.00	44,225,500.00	4.82
3-1-1-02-03	Honorarios	491,000,000.00	300,000,000.00	118,144,541.00	609,144,541.00	0.00	609,144,541.00	65,583,398.00	328,608,898.00	53.95	14,345,500.00	41,025,500.00	6.73
3-1-1-02-03-01	Honorarios Entidad	491,000,000.00	300,000,000.00	118,144,541.00	609,144,541.00	0.00	609,144,541.00	65,583,398.00	328,608,898.00	53.95	14,345,500.00	41,025,500.00	6.73
3-1-1-02-04	Remuneración Servicios Técnicos	491,000,000.00	0.00	-181,855,460.00	309,144,540.00	0.00	309,144,540.00	5,000,000.00	28,000,000.00	9.06	1,800,000.00	3,200,000.00	1.04
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,555,861,000.00	0.00	0.00	14,555,861,000.00	0.00	14,555,861,000.00	1,064,486,498.00	4,032,479,392.00	27.70	1,064,486,498.00	4,032,479,392.00	27.70
3-1-1-03-01	Aportes Patronales Sector Privado	8,028,518,000.00	0.00	-300,000,000.00	7,728,518,000.00	0.00	7,728,518,000.00	478,779,843.00	1,869,365,263.00	24.19	478,779,843.00	1,869,365,263.00	24.19
3-1-1-03-01-01	Cesantías Fondos Privados	1,458,569,000.00	0.00	0.00	1,458,569,000.00	0.00	1,458,569,000.00	0.00	62,539,696.00	4.29	0.00	62,539,696.00	4.29
3-1-1-03-01-02	Pensiones Fondos Privados	2,013,467,000.00	0.00	0.00	2,013,467,000.00	0.00	2,013,467,000.00	126,621,450.00	502,928,475.00	24.98	126,621,450.00	502,928,475.00	24.98
3-1-1-03-01-03	Salud EPS Privadas	2,805,589,000.00	0.00	-300,000,000.00	2,505,589,000.00	0.00	2,505,589,000.00	233,904,493.00	837,685,763.00	33.43	233,904,493.00	837,685,763.00	33.43
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	178,249,000.00	0.00	0.00	178,249,000.00	0.00	178,249,000.00	13,264,700.00	50,324,029.00	28.23	13,264,700.00	50,324,029.00	28.23

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

11-06-2009  
05:18

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2009											
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									
3-1-1-03-01-05	Caja de Compensación	1,572,644,000.00	0.00	0.00	1,572,644,000.00	0.00	1,572,644,000.00	104,989,200.00	415,887,300.00	26.45	104,989,200.00	415,887,300.00	26.45
3-1-1-03-02	Aportes Patronales Sector Público	6,527,343,000.00	0.00	300,000,000.00	6,827,343,000.00	0.00	6,827,343,000.00	585,706,655.00	2,163,114,129.00	31.68	585,706,655.00	2,163,114,129.00	31.68
3-1-1-03-02-01	Cesantías Fondos Públicos	2,443,284,000.00	0.00	0.00	2,443,284,000.00	0.00	2,443,284,000.00	235,589,376.00	787,373,283.00	32.23	235,589,376.00	787,373,283.00	32.23
3-1-1-03-02-02	Pensiones Fondos Públicos	2,042,920,000.00	0.00	0.00	2,042,920,000.00	0.00	2,042,920,000.00	216,129,201.00	773,494,026.00	37.86	216,129,201.00	773,494,026.00	37.86
3-1-1-03-02-03	Salud EPS Públicas	6,398,000.00	0.00	300,000,000.00	306,398,000.00	0.00	306,398,000.00	566,400.00	71,670,923.00	23.39	566,400.00	71,670,923.00	23.39
3-1-1-03-02-05	ESAP	196,580,000.00	0.00	0.00	196,580,000.00	0.00	196,580,000.00	13,124,800.00	51,991,100.00	26.45	13,124,800.00	51,991,100.00	26.45
3-1-1-03-02-06	ICBF	1,179,480,000.00	0.00	0.00	1,179,480,000.00	0.00	1,179,480,000.00	78,733,000.00	311,884,800.00	26.44	78,733,000.00	311,884,800.00	26.44
3-1-1-03-02-07	SENA	232,510,000.00	0.00	0.00	232,510,000.00	0.00	232,510,000.00	13,124,800.00	51,991,100.00	22.36	13,124,800.00	51,991,100.00	22.36
3-1-1-03-02-08	Institutos Técnicos	377,308,000.00	0.00	0.00	377,308,000.00	0.00	377,308,000.00	26,239,700.00	103,940,400.00	27.55	26,239,700.00	103,940,400.00	27.55
3-1-1-03-02-09	Comisiones	48,863,000.00	0.00	0.00	48,863,000.00	0.00	48,863,000.00	2,199,378.00	10,768,497.00	22.04	2,199,378.00	10,768,497.00	22.04
3-1-2	GASTOS GENERALES	6,675,417,000.00	-300,000,000.00	442,852,462.00	7,118,269,462.00	0.00	7,118,269,462.00	108,365,054.00	2,962,484,958.00	41.62	112,426,106.00	497,950,391.00	7.00
3-1-2-01	Adquisición de Bienes	1,388,930,000.00	0.00	-663,214,057.00	725,715,943.00	0.00	725,715,943.00	29,126,521.00	78,356,171.00	10.80	3,833,188.00	25,996,171.00	3.58
3-1-2-01-01	Dotación	112,923,000.00	0.00	-41,545,953.00	71,377,047.00	0.00	71,377,047.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	649,797,000.00	0.00	-462,504,763.00	187,292,237.00	0.00	187,292,237.00	0.00	33,511,388.00	17.89	2,706,667.00	9,151,388.00	4.89
3-1-2-01-03	Combustibles, Lubricantes y Llantas	180,303,000.00	0.00	0.00	180,303,000.00	0.00	180,303,000.00	28,000,000.00	28,000,000.00	15.53	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	445,907,000.00	0.00	-159,163,341.00	286,743,659.00	0.00	286,743,659.00	1,126,521.00	16,844,783.00	5.87	1,126,521.00	16,844,783.00	5.87
3-1-2-02	Adquisición de Servicios	5,037,110,000.00	-300,000,000.00	1,106,066,519.00	6,143,176,519.00	0.00	6,143,176,519.00	79,234,426.00	2,859,395,934.00	46.55	106,588,811.00	465,221,367.00	7.57
3-1-2-02-01	Arrendamientos	53,298,000.00	0.00	2,396,646,308.00	2,449,944,308.00	0.00	2,449,944,308.00	0.00	2,310,832,766.00	94.32	5,432,905.00	5,432,905.00	0.22
3-1-2-02-02	Viáticos y Gastos de Viaje	143,047,000.00	0.00	0.00	143,047,000.00	0.00	143,047,000.00	1,632,376.00	16,084,806.00	11.24	1,632,376.00	16,084,806.00	11.24
3-1-2-02-03	Gastos de Transporte y Comunicación	213,540,000.00	0.00	30,000,000.00	243,540,000.00	0.00	243,540,000.00	2,642,588.00	23,538,466.00	9.67	2,642,588.00	23,538,466.00	9.67
3-1-2-02-04	Impresos y Publicaciones	231,944,000.00	0.00	0.00	231,944,000.00	0.00	231,944,000.00	12,417,675.00	62,603,275.00	26.99	16,205,300.00	19,002,100.00	8.19
3-1-2-02-05	Mantenimiento y Reparaciones	1,446,869,000.00	0.00	-193,526,094.00	1,253,342,906.00	0.00	1,253,342,906.00	22,587,579.00	149,395,351.00	11.92	22,587,579.00	149,395,351.00	11.92
3-1-2-02-05-01	Mantenimiento Entidad	1,446,869,000.00	0.00	-193,526,094.00	1,253,342,906.00	0.00	1,253,342,906.00	22,587,579.00	149,395,351.00	11.92	22,587,579.00	149,395,351.00	11.92
3-1-2-02-06	Seguros	295,895,000.00	-200,000,000.00	-200,000,000.00	95,895,000.00	0.00	95,895,000.00	0.00	1,972,690.00	2.06	0.00	1,972,688.00	2.06
3-1-2-02-06-01	Seguros Entidad	295,895,000.00	-200,000,000.00	-200,000,000.00	95,895,000.00	0.00	95,895,000.00	0.00	1,972,690.00	2.06	0.00	1,972,688.00	2.06
3-1-2-02-08	Servicios Públicos	513,788,000.00	0.00	0.00	513,788,000.00	0.00	513,788,000.00	36,218,863.00	189,670,467.00	36.92	36,218,863.00	189,670,467.00	36.92
3-1-2-02-08-01	Energía	221,000,000.00	0.00	0.00	221,000,000.00	0.00	221,000,000.00	16,915,183.00	84,664,698.00	38.31	16,915,183.00	84,664,698.00	38.31
3-1-2-02-08-02	Acueducto y Alcantarillado	10,296,000.00	0.00	0.00	10,296,000.00	0.00	10,296,000.00	724,040.00	2,361,400.00	22.94	724,040.00	2,361,400.00	22.94
3-1-2-02-08-03	Aseo	5,096,000.00	0.00	0.00	5,096,000.00	0.00	5,096,000.00	172,830.00	681,700.00	13.38	172,830.00	681,700.00	13.38
3-1-2-02-08-04	Teléfono	272,272,000.00	0.00	0.00	272,272,000.00	0.00	272,272,000.00	18,286,800.00	101,755,299.00	37.37	18,286,800.00	101,755,299.00	37.37
3-1-2-02-08-05	Gas	5,124,000.00	0.00	0.00	5,124,000.00	0.00	5,124,000.00	120,010.00	207,370.00	4.05	120,010.00	207,370.00	4.05
3-1-2-02-09	Capacitación	306,696,000.00	0.00	-148,124,500.00	158,571,500.00	0.00	158,571,500.00	2,610,000.00	5,606,280.00	3.54	0.00	2,996,280.00	1.89
3-1-2-02-09-01	Capacitación Interna	306,696,000.00	0.00	-148,124,500.00	158,571,500.00	0.00	158,571,500.00	2,610,000.00	5,606,280.00	3.54	0.00	2,996,280.00	1.89

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

11-06-2009  
05:18

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2009											
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									
3-1-2-02-10	Bienestar e Incentivos	316,427,000.00	0.00	0.00	316,427,000.00	0.00	316,427,000.00	1,125,345.00	63,732,729.00	20.14	21,869,200.00	21,869,200.00	6.91
3-1-2-02-11	Promoción Institucional	200,820,000.00	-60,000,000.00	-60,000,000.00	140,820,000.00	0.00	140,820,000.00	0.00	35,959,104.00	25.54	0.00	35,259,104.00	25.04
3-1-2-02-12	Salud Ocupacional	72,031,000.00	0.00	-38,435,483.00	33,595,517.00	0.00	33,595,517.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	348,000,000.00	-40,000,000.00	-336,599,253.00	11,400,747.00	0.00	11,400,747.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	348,000,000.00	-40,000,000.00	-336,599,253.00	11,400,747.00	0.00	11,400,747.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	558,450,000.00	250,000,000.00	-93,894,459.00	464,555,541.00	0.00	464,555,541.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	336,305,000.00	-250,000,000.00	-250,000,000.00	86,305,000.00	0.00	86,305,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	249,377,000.00	0.00	0.00	249,377,000.00	0.00	249,377,000.00	4,107.00	24,732,853.00	9.92	2,004,107.00	6,732,853.00	2.70
3-1-2-03-01	Sentencias Judiciales	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	400,000.00	0.50	0.00	400,000.00	0.50
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,717,000.00	0.00	0.00	17,717,000.00	0.00	17,717,000.00	4,107.00	332,853.00	1.88	4,107.00	332,853.00	1.88
3-1-2-03-03	Intereses y Comisiones	47,660,000.00	0.00	0.00	47,660,000.00	0.00	47,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	24,000,000.00	23.08	2,000,000.00	6,000,000.00	5.77
3-1-6	RESERVAS PRESUPUESTALES	1,776,464,000.00	0.00	2,120,858,457.00	3,897,322,457.00	0.00	3,897,322,457.00	0.00	3,897,322,437.00	100.00	408,706,199.00	1,738,169,577.00	44.60
3-1-6-01	SERVICIOS PERSONALES	217,000,000.00	0.00	363,710,919.00	580,710,919.00	0.00	580,710,919.00	0.00	580,710,919.00	100.00	32,577,800.00	214,921,200.00	37.01
3-1-6-01-09	Honorarios	144,000,000.00	0.00	300,508,319.00	444,508,319.00	0.00	444,508,319.00	0.00	444,508,319.00	100.00	27,200,000.00	170,460,000.00	38.35
3-1-6-01-09-01	Honorarios Entidad	144,000,000.00	0.00	300,508,319.00	444,508,319.00	0.00	444,508,319.00	0.00	444,508,319.00	100.00	27,200,000.00	170,460,000.00	38.35
3-1-6-01-10	Remuneración Servicios Técnicos	73,000,000.00	0.00	63,202,600.00	136,202,600.00	0.00	136,202,600.00	0.00	136,202,600.00	100.00	5,377,800.00	44,461,200.00	32.64
3-1-6-02	GASTOS GENERALES	1,559,464,000.00	0.00	1,757,147,538.00	3,316,611,538.00	0.00	3,316,611,538.00	0.00	3,316,611,518.00	100.00	376,128,399.00	1,523,248,377.00	45.93
3-1-6-02-01	Arrendamientos	3,353,693.00	0.00	3,353,692.00	6,707,385.00	0.00	6,707,385.00	0.00	6,707,365.00	100.00	3,353,671.00	6,707,365.00	100.00
3-1-6-02-02	Dotación	27,000,000.00	0.00	41,545,953.00	68,545,953.00	0.00	68,545,953.00	0.00	68,545,953.00	100.00	0.00	67,107,787.00	97.90
3-1-6-02-03	Gastos de Computador	324,344,215.00	0.00	759,104,017.00	1,083,448,232.00	0.00	1,083,448,232.00	0.00	1,083,448,232.00	100.00	29,540,918.00	349,036,296.00	32.22
3-1-6-02-04	Viáticos y Gastos de Viaje	13,806,463.00	0.00	0.00	13,806,463.00	0.00	13,806,463.00	0.00	13,806,463.00	100.00	0.00	5,938,906.00	43.02
3-1-6-02-05	Gastos de Transporte y Comunicaciones	40,312,962.00	0.00	20,000,000.00	60,312,962.00	0.00	60,312,962.00	0.00	60,312,962.00	100.00	4,660,795.00	21,706,852.00	35.99
3-1-6-02-06	Impresos y Publicaciones	34,403,600.00	0.00	0.00	34,403,600.00	0.00	34,403,600.00	0.00	34,403,600.00	100.00	0.00	33,337,248.00	96.90
3-1-6-02-07	Sentencias Judiciales	34,277,714.00	0.00	0.00	34,277,714.00	0.00	34,277,714.00	0.00	34,277,714.00	100.00	0.00	34,277,714.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	673,272,776.00	0.00	243,526,093.00	916,798,869.00	0.00	916,798,869.00	0.00	916,798,869.00	100.00	287,988,790.00	486,794,715.00	53.10
3-1-6-02-08-01	Mantenimiento Entidad	673,272,776.00	0.00	243,526,093.00	916,798,869.00	0.00	916,798,869.00	0.00	916,798,869.00	100.00	287,988,790.00	486,794,715.00	53.10
3-1-6-02-09	Combustibles, Lubricantes y Llantas	41,155,964.00	0.00	0.00	41,155,964.00	0.00	41,155,964.00	0.00	41,155,964.00	100.00	0.00	31,098,816.00	75.56
3-1-6-02-10	Materiales y Suministros	91,000,000.00	0.00	159,163,341.00	250,163,341.00	0.00	250,163,341.00	0.00	250,163,341.00	100.00	0.00	22,396,634.00	8.95
3-1-6-02-11	Seguros	13,301,796.00	0.00	0.00	13,301,796.00	0.00	13,301,796.00	0.00	13,301,796.00	100.00	0.00	9,953,620.00	74.83
3-1-6-02-11-01	Seguros Entidad	13,301,796.00	0.00	0.00	13,301,796.00	0.00	13,301,796.00	0.00	13,301,796.00	100.00	0.00	9,953,620.00	74.83
3-1-6-02-14	Capacitación	68,000,000.00	0.00	148,124,500.00	216,124,500.00	0.00	216,124,500.00	0.00	216,124,500.00	100.00	0.00	113,399,500.00	52.47

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

11-06-2009  
05:18

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2009											
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									
3-1-6-02-15	Bienestar e Incentivos	53,057,617.00	0.00	0.00	53,057,617.00	0.00	53,057,617.00	0.00	53,057,617.00	100.00	0.00	47,087,160.00	88.75
3-1-6-02-19	Salud Ocupacional	10,000,000.00	0.00	38,435,483.00	48,435,483.00	0.00	48,435,483.00	0.00	48,435,483.00	100.00	0.00	28,865,636.00	59.60
3-1-6-02-24	Información	124,000,000.00	0.00	343,894,459.00	467,894,459.00	0.00	467,894,459.00	0.00	467,894,459.00	100.00	48,939,925.00	261,199,628.00	55.82
3-1-6-02-99	Otros Gastos Generales	8,177,200.00	0.00	0.00	8,177,200.00	0.00	8,177,200.00	0.00	8,177,200.00	100.00	1,644,300.00	4,340,500.00	53.08
3-3	INVERSIÓN	6,657,147,000.00	0.00	0.00	6,657,147,000.00	0.00	6,657,147,000.00	86,400,000.00	2,918,812,817.00	43.84	20,216,783.00	2,268,418,797.00	34.07
3-3-1	DIRECTA	5,829,118,000.00	0.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	86,400,000.00	1,756,817,802.00	31.97	1,800,000.00	1,654,217,802.00	30.10
3-3-1-13	Bogotá positiva: para vivir mejor	5,829,118,000.00	0.00	-333,966,016.00	5,495,151,984.00	0.00	5,495,151,984.00	86,400,000.00	1,756,817,802.00	31.97	1,800,000.00	1,654,217,802.00	30.10
3-3-1-13-04	Participación	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	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	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	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	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	4,529,118,000.00	0.00	-166,983,008.00	4,362,134,992.00	0.00	4,362,134,992.00	86,400,000.00	1,756,817,802.00	40.27	1,800,000.00	1,654,217,802.00	37.92
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	86,400,000.00	108,000,000.00	9.53	1,800,000.00	5,400,000.00	0.48
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.	1,300,000,000.00	0.00	-166,983,008.00	1,133,016,992.00	0.00	1,133,016,992.00	86,400,000.00	108,000,000.00	9.53	1,800,000.00	5,400,000.00	0.48
3-3-1-13-06-49	Desarrollo institucional integral	3,229,118,000.00	0.00	0.00	3,229,118,000.00	0.00	3,229,118,000.00	0.00	1,648,817,802.00	51.06	0.00	1,648,817,802.00	51.06
3-3-1-13-06-49-7203	Adquirir, adecuar y remodelar áreas de trabajo	2,529,118,000.00	0.00	0.00	2,529,118,000.00	0.00	2,529,118,000.00	0.00	1,635,117,802.00	64.65	0.00	1,635,117,802.00	64.65
3-3-1-13-06-49-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	13,700,000.00	1.96	0.00	13,700,000.00	1.96
3-3-7	RESERVAS PRESUPUESTALES	828,029,000.00	0.00	333,966,016.00	1,161,995,016.00	0.00	1,161,995,016.00	0.00	1,161,995,015.00	100.00	18,416,783.00	614,200,995.00	52.86
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,764,957.00	0.00	0.00	49,764,957.00	0.00	49,764,957.00	0.00	49,764,957.00	100.00	0.00	32,361,778.00	65.03
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	49,764,957.00	0.00	0.00	49,764,957.00	0.00	49,764,957.00	0.00	49,764,957.00	100.00	0.00	32,361,778.00	65.03
3-3-7-12-04-35	Sistema distrital de información	41,403,179.00	0.00	0.00	41,403,179.00	0.00	41,403,179.00	0.00	41,403,179.00	100.00	0.00	24,000,000.00	57.97
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.	41,403,179.00	0.00	0.00	41,403,179.00	0.00	41,403,179.00	0.00	41,403,179.00	100.00	0.00	24,000,000.00	57.97
3-3-7-12-04-37	Bogotá transparente y efectiva	8,361,778.00	0.00	0.00	8,361,778.00	0.00	8,361,778.00	0.00	8,361,778.00	100.00	0.00	8,361,778.00	100.00
3-3-7-12-04-37-0250	Promover cultura de la participación y el control fiscal	8,361,778.00	0.00	0.00	8,361,778.00	0.00	8,361,778.00	0.00	8,361,778.00	100.00	0.00	8,361,778.00	100.00

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

11-06-2009  
05:18

Entidad		235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL:										2009	
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	14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-13	Bogotá positiva: para vivir mejor	778,264,043.00	0.00	333,966,016.00	1,112,230,059.00	0.00	1,112,230,059.00	0.00	1,112,230,058.00	100.00	18,416,783.00	581,839,217.00	52.31		
3-3-7-13-04	Participación	279,783,984.00	0.00	33,966,016.00	313,750,000.00	0.00	313,750,000.00	0.00	313,750,000.00	100.00	0.00	283,706,002.00	90.42		
3-3-7-13-04-39	Control social al alcance de todas y todos	279,783,984.00	0.00	33,966,016.00	313,750,000.00	0.00	313,750,000.00	0.00	313,750,000.00	100.00	0.00	283,706,002.00	90.42		
3-3-7-13-04-39-0250	Promover cultura de la participación y el control fiscal	279,783,984.00	0.00	33,966,016.00	313,750,000.00	0.00	313,750,000.00	0.00	313,750,000.00	100.00	0.00	283,706,002.00	90.42		
3-3-7-13-06	Gestión pública efectiva y transparente	498,480,059.00	0.00	300,000,000.00	798,480,059.00	0.00	798,480,059.00	0.00	798,480,058.00	100.00	18,416,783.00	298,133,215.00	37.34		
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	487,640,987.00	0.00	300,000,000.00	787,640,987.00	0.00	787,640,987.00	0.00	787,640,986.00	100.00	18,416,783.00	287,324,143.00	36.48		
3-3-7-13-06-46-7440	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.	487,640,987.00	0.00	300,000,000.00	787,640,987.00	0.00	787,640,987.00	0.00	787,640,986.00	100.00	18,416,783.00	287,324,143.00	36.48		
3-3-7-13-06-49	Desarrollo institucional integral	10,839,072.00	0.00	0.00	10,839,072.00	0.00	10,839,072.00	0.00	10,839,072.00	100.00	0.00	10,809,072.00	99.72		
3-3-7-13-06-49-7205	Dotar a la Contraloría de Bogotá del equipamiento para el fortalecimiento de la territorialización del control fiscal	10,839,072.00	0.00	0.00	10,839,072.00	0.00	10,839,072.00	0.00	10,839,072.00	100.00	0.00	10,809,072.00	99.72		

\_\_\_\_\_  
RESPONSABLE DEL PRESUPUESTO

\_\_\_\_\_  
ORDENADOR DEL GASTO