

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

22-12-2009  
10:35

| Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C. |   | VIGENCIA FISCAL: 2009 |                |                   |                   |              |                    |                  |                   |                      |                  |                       |              |
|---|---|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|------------------|-------------------|----------------------|------------------|-----------------------|--------------|
| Unidad Ejecutora 01 UNIDAD 01           |   | MES: NOVIEMBRE        |                |                   |                   |              |                    |                  |                   |                      |                  |                       |              |
| 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  | 5,024,800,041.00 | 63,091,201,019.00 | 81.55                | 4,553,880,084.00 | 58,749,111,055.00     | 75.94        |
| 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  | 4,522,892,028.00 | 57,018,342,022.00 | 80.64                | 4,322,882,307.00 | 54,243,596,584.00     | 76.72        |
| 3-1-1                                   | SERVICIOS PERSONALES  | 62,254,404,000.00     | 0.00           | -2,321,571,635.00 | 59,932,832,365.00 | 0.00         | 59,932,832,365.00  | 4,007,589,944.00 | 47,773,217,688.00 | 79.71                | 3,984,839,944.00 | 47,524,317,688.00     | 79.30        |
| 3-1-1-01                                | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA                                    | 46,716,543,000.00     | 0.00           | -3,385,945,716.00 | 43,330,597,284.00 | 0.00         | 43,330,597,284.00  | 2,878,336,375.00 | 36,055,334,238.00 | 83.21                | 2,878,336,375.00 | 36,055,334,238.00     | 83.21        |
| 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  | 1,825,589,017.00 | 19,972,876,678.00 | 90.09                | 1,825,589,017.00 | 19,972,876,678.00     | 90.09        |
| 3-1-1-01-04                             | Gastos de Representación  | 1,799,197,000.00      | 0.00           | 132,000,000.00    | 1,931,197,000.00  | 0.00         | 1,931,197,000.00   | 165,515,160.00   | 1,783,634,978.00  | 92.36                | 165,515,160.00   | 1,783,634,978.00      | 92.36        |
| 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     | 10,479,354.00    | 100,130,511.00    | 56.66                | 10,479,354.00    | 100,130,511.00        | 56.66        |
| 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      | 4,684,701.00     | 51,073,017.00     | 84.11                | 4,684,701.00     | 51,073,017.00         | 84.11        |
| 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      | 3,496,984.00     | 37,794,632.00     | 83.08                | 3,496,984.00     | 37,794,632.00         | 83.08        |
| 3-1-1-01-08                             | Bonificación por Servicios Prestados  | 737,406,000.00        | 0.00           | 50,000,000.00     | 787,406,000.00    | 0.00         | 787,406,000.00     | 35,319,863.00    | 680,479,190.00    | 86.42                | 35,319,863.00    | 680,479,190.00        | 86.42        |
| 3-1-1-01-11                             | Prima Semestral   | 3,599,371,000.00      | 0.00           | -60,000,000.00    | 3,539,371,000.00  | 0.00         | 3,539,371,000.00   | 315,334.00       | 3,485,321,238.00  | 98.47                | 315,334.00       | 3,485,321,238.00      | 98.47        |
| 3-1-1-01-13                             | Prima de Navidad  | 3,263,571,000.00      | 0.00           | 127,139,284.00    | 3,390,710,284.00  | 0.00         | 3,390,710,284.00   | 3,305.00         | 57,625,522.00     | 1.70                 | 3,305.00         | 57,625,522.00         | 1.70         |
| 3-1-1-01-14                             | Prima de Vacaciones   | 1,565,828,000.00      | 0.00           | -383,000,000.00   | 1,182,828,000.00  | 0.00         | 1,182,828,000.00   | 42,415,104.00    | 949,622,754.00    | 80.28                | 42,415,104.00    | 949,622,754.00        | 80.28        |
| 3-1-1-01-15                             | Prima Técnica   | 8,310,831,000.00      | 0.00           | -200,000,000.00   | 8,110,831,000.00  | 0.00         | 8,110,831,000.00   | 692,876,111.00   | 7,290,128,649.00  | 89.88                | 692,876,111.00   | 7,290,128,649.00      | 89.88        |
| 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   | 87,280,022.00    | 919,434,354.00    | 89.55                | 87,280,022.00    | 919,434,354.00        | 89.55        |
| 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      | 1,837,880.00     | 20,275,070.00     | 78.64                | 1,837,880.00     | 20,275,070.00         | 78.64        |
| 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     | 4,408,919.00     | 194,754,120.00    | 64.92                | 4,408,919.00     | 194,754,120.00        | 64.92        |
| 3-1-1-01-24                             | Partida de Incremento Salarial  | 3,032,085,000.00      | 0.00           | -3,032,085,000.00 | 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   | 122,613,000.00        | 0.00           | 0.00              | 122,613,000.00    | 0.00         | 122,613,000.00     | 3,082,609.00     | 73,229,085.00     | 59.72                | 3,082,609.00     | 73,229,085.00         | 59.72        |
| 3-1-1-01-28                             | Reconocimiento por Permanencia en el Servicio Público                         | 479,720,000.00        | 0.00           | -20,000,000.00    | 459,720,000.00    | 0.00         | 459,720,000.00     | 1,032,012.00     | 438,954,440.00    | 95.48                | 1,032,012.00     | 438,954,440.00        | 95.48        |
| 3-1-1-02                                | SERVICIOS PERSONALES INDIRECTOS   | 982,000,000.00        | 0.00           | 286,289,081.00    | 1,268,289,081.00  | 0.00         | 1,268,289,081.00   | 102,686,000.00   | 585,544,898.00    | 46.17                | 79,936,000.00    | 336,644,898.00        | 26.54        |
| 3-1-1-02-03                             | Honorarios  | 491,000,000.00        | 0.00           | 268,144,541.00    | 759,144,541.00    | 0.00         | 759,144,541.00     | 99,786,000.00    | 501,844,898.00    | 66.11                | 72,336,000.00    | 297,844,898.00        | 39.23        |
| 3-1-1-02-03-01                          | Honorarios Entidad  | 491,000,000.00        | 0.00           | 268,144,541.00    | 759,144,541.00    | 0.00         | 759,144,541.00     | 99,786,000.00    | 501,844,898.00    | 66.11                | 72,336,000.00    | 297,844,898.00        | 39.23        |
| 3-1-1-02-04                             | Remuneración Servicios Técnicos   | 491,000,000.00        | 0.00           | 18,144,540.00     | 509,144,540.00    | 0.00         | 509,144,540.00     | 2,900,000.00     | 83,700,000.00     | 16.44                | 7,600,000.00     | 38,800,000.00         | 7.62         |
| 3-1-1-03                                | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO                                | 14,555,861,000.00     | 0.00           | 778,085,000.00    | 15,333,946,000.00 | 0.00         | 15,333,946,000.00  | 1,026,567,569.00 | 11,132,338,552.00 | 72.60                | 1,026,567,569.00 | 11,132,338,552.00     | 72.60        |
| 3-1-1-03-01                             | Aportes Patronales Sector Privado   | 8,028,518,000.00      | 0.00           | 300,000,000.00    | 8,328,518,000.00  | 0.00         | 8,328,518,000.00   | 509,225,683.00   | 5,223,864,811.00  | 62.72                | 509,225,683.00   | 5,223,864,811.00      | 62.72        |
| 3-1-1-03-01-01                          | Cesantías Fondos Privados   | 1,458,569,000.00      | 0.00           | 200,000,000.00    | 1,658,569,000.00  | 0.00         | 1,658,569,000.00   | 3,623,241.00     | 84,850,375.00     | 5.12                 | 3,623,241.00     | 84,850,375.00         | 5.12         |
| 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   | 122,477,850.00   | 1,331,450,193.00  | 66.13                | 122,477,850.00   | 1,331,450,193.00      | 66.13        |
| 3-1-1-03-01-03                          | Salud EPS Privadas  | 2,805,589,000.00      | 0.00           | 100,000,000.00    | 2,905,589,000.00  | 0.00         | 2,905,589,000.00   | 255,480,582.00   | 2,399,497,527.00  | 82.58                | 255,480,582.00   | 2,399,497,527.00      | 82.58        |
| 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     | 13,499,610.00    | 135,198,816.00    | 75.85                | 13,499,610.00    | 135,198,816.00        | 75.85        |

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|---|-------------------------------------|-----------------------|-----------------|------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01           |                                     | MES: NOVIEMBRE        |                 |                  |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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   | 114,144,400.00    | 1,272,867,900.00 | 80.94             | 114,144,400.00       | 1,272,867,900.00 | 80.94                 |
| 3-1-1-03-02                             | Aportes Patronales Sector Público   | 6,527,343,000.00      | 0.00            | 478,085,000.00   | 7,005,428,000.00 | 0.00         | 7,005,428,000.00   | 517,341,886.00    | 5,908,473,741.00 | 84.34             | 517,341,886.00       | 5,908,473,741.00 | 84.34                 |
| 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   | 151,908,689.00    | 2,112,886,941.00 | 86.48             | 151,908,689.00       | 2,112,886,941.00 | 86.48                 |
| 3-1-1-03-02-02                          | Pensiones Fondos Públicos           | 2,042,920,000.00      | 0.00            | 200,000,000.00   | 2,242,920,000.00 | 0.00         | 2,242,920,000.00   | 219,753,450.00    | 2,100,151,342.00 | 93.63             | 219,753,450.00       | 2,100,151,342.00 | 93.63                 |
| 3-1-1-03-02-03                          | Salud EPS Públicas                  | 6,398,000.00          | 0.00            | 278,085,000.00   | 284,483,000.00   | 0.00         | 284,483,000.00     | 612,100.00        | 75,592,723.00    | 26.57             | 612,100.00           | 75,592,723.00    | 26.57                 |
| 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     | 14,263,600.00     | 159,045,000.00   | 80.91             | 14,263,600.00        | 159,045,000.00   | 80.91                 |
| 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   | 85,601,400.00     | 954,558,200.00   | 80.93             | 85,601,400.00        | 954,558,200.00   | 80.93                 |
| 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     | 14,263,600.00     | 159,045,000.00   | 68.40             | 14,263,600.00        | 159,045,000.00   | 68.40                 |
| 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     | 28,537,100.00     | 318,180,900.00   | 84.33             | 28,537,100.00        | 318,180,900.00   | 84.33                 |
| 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      | 2,401,947.00      | 29,013,635.00    | 59.38             | 2,401,947.00         | 29,013,635.00    | 59.38                 |
| 3-1-2                                   | GASTOS GENERALES                    | 6,675,417,000.00      | 0.00            | 200,713,178.00   | 6,876,130,178.00 | 0.00         | 6,876,130,178.00   | 515,302,084.00    | 5,347,801,897.00 | 77.77             | 211,844,979.00       | 3,347,900,460.00 | 48.69                 |
| 3-1-2-01                                | Adquisición de Bienes               | 1,388,930,000.00      | 68,000,000.00   | -685,214,057.00  | 703,715,943.00   | 0.00         | 703,715,943.00     | 117,022,583.00    | 363,876,587.00   | 51.71             | 9,729,250.00         | 137,172,920.00   | 19.49                 |
| 3-1-2-01-01                             | Dotación                            | 112,923,000.00        | 0.00            | -31,545,953.00   | 81,377,047.00    | 0.00         | 81,377,047.00      | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2-01-02                             | Gastos de Computador                | 649,797,000.00        | 68,000,000.00   | -394,504,763.00  | 255,292,237.00   | 0.00         | 255,292,237.00     | 110,004,000.00    | 167,424,068.00   | 65.58             | 2,710,667.00         | 49,304,068.00    | 19.31                 |
| 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     | 0.00              | 149,000,000.00   | 82.64             | 0.00                 | 40,416,333.00    | 22.42                 |
| 3-1-2-01-04                             | Materiales y Suministros            | 445,907,000.00        | 0.00            | -259,163,341.00  | 186,743,659.00   | 0.00         | 186,743,659.00     | 7,018,583.00      | 47,452,519.00    | 25.41             | 7,018,583.00         | 47,452,519.00    | 25.41                 |
| 3-1-2-02                                | Adquisición de Servicios            | 5,037,110,000.00      | -68,000,000.00  | 949,066,519.00   | 5,986,176,519.00 | 0.00         | 5,986,176,519.00   | 398,252,113.00    | 4,882,963,383.00 | 81.57             | 200,088,341.00       | 3,117,765,613.00 | 52.08                 |
| 3-1-2-02-01                             | Arrendamientos                      | 53,298,000.00         | 0.00            | 2,307,646,308.00 | 2,360,944,308.00 | 0.00         | 2,360,944,308.00   | 47,173,210.00     | 2,358,005,976.00 | 99.88             | 0.00                 | 1,617,479,095.00 | 68.51                 |
| 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     | 2,862,334.00      | 54,952,586.00    | 38.42             | 2,862,334.00         | 32,952,586.00    | 23.04                 |
| 3-1-2-02-03                             | Gastos de Transporte y Comunicación | 213,540,000.00        | 93,000,000.00   | 23,000,000.00    | 236,540,000.00   | 0.00         | 236,540,000.00     | 76,510,098.00     | 166,728,158.00   | 70.49             | 11,521,527.00        | 90,851,171.00    | 38.41                 |
| 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     | 14,996,850.00     | 204,678,685.00   | 88.24             | 19,922,796.00        | 82,288,764.00    | 35.48                 |
| 3-1-2-02-05                             | Mantenimiento y Reparaciones        | 1,446,869,000.00      | -176,000,000.00 | -369,526,094.00  | 1,077,342,906.00 | 0.00         | 1,077,342,906.00   | 154,962,353.00    | 684,548,545.00   | 63.54             | 38,185,353.00        | 413,966,399.00   | 38.42                 |
| 3-1-2-02-05-01                          | Mantenimiento Entidad               | 1,446,869,000.00      | -176,000,000.00 | -369,526,094.00  | 1,077,342,906.00 | 0.00         | 1,077,342,906.00   | 154,962,353.00    | 684,548,545.00   | 63.54             | 38,185,353.00        | 413,966,399.00   | 38.42                 |
| 3-1-2-02-06                             | Seguros                             | 295,895,000.00        | 0.00            | -275,000,000.00  | 20,895,000.00    | 0.00         | 20,895,000.00      | 5,315,600.00      | 8,842,790.00     | 42.32             | 0.00                 | 1,972,688.00     | 9.44                  |
| 3-1-2-02-06-01                          | Seguros Entidad                     | 295,895,000.00        | 0.00            | -275,000,000.00  | 20,895,000.00    | 0.00         | 20,895,000.00      | 5,315,600.00      | 8,842,790.00     | 42.32             | 0.00                 | 1,972,688.00     | 9.44                  |
| 3-1-2-02-08                             | Servicios Públicos                  | 513,788,000.00        | 15,000,000.00   | 15,000,000.00    | 528,788,000.00   | 0.00         | 528,788,000.00     | 36,545,760.00     | 445,362,342.00   | 84.22             | 36,545,760.00        | 445,362,342.00   | 84.22                 |
| 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     | 15,262,130.00     | 205,363,729.00   | 92.92             | 15,262,130.00        | 205,363,729.00   | 92.92                 |
| 3-1-2-02-08-02                          | Acueducto y Alcantarillado          | 10,296,000.00         | 10,000,000.00   | 10,000,000.00    | 20,296,000.00    | 0.00         | 20,296,000.00      | 711,210.00        | 9,507,759.00     | 46.85             | 711,210.00           | 9,507,759.00     | 46.85                 |
| 3-1-2-02-08-03                          | Aseo                                | 5,096,000.00          | 5,000,000.00    | 5,000,000.00     | 10,096,000.00    | 0.00         | 10,096,000.00      | 359,280.00        | 4,444,103.00     | 44.02             | 359,280.00           | 4,444,103.00     | 44.02                 |
| 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     | 20,193,610.00     | 225,714,281.00   | 82.90             | 20,193,610.00        | 225,714,281.00   | 82.90                 |
| 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       | 19,530.00         | 332,470.00       | 6.49              | 19,530.00            | 332,470.00       | 6.49                  |
| 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     | 25,917,924.00     | 91,516,004.00    | 57.71             | 12,240,000.00        | 65,308,080.00    | 41.19                 |
| 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     | 25,917,924.00     | 91,516,004.00    | 57.71             | 12,240,000.00        | 65,308,080.00    | 41.19                 |

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

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| Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C. |   | VIGENCIA FISCAL: 2009 |                |                  |                  |              |                    |                   |                  |                   |                      |                  |                       |
|---|---|-----------------------|----------------|------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01           |   | MES: NOVIEMBRE        |                |                  |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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           | -10,000,000.00   | 306,427,000.00   | 0.00         | 306,427,000.00     | 21,991,984.00     | 216,397,653.00   | 70.62             | 39,454,999.00        | 156,205,091.00   | 50.98                 |
| 3-1-2-02-11                             | Promoción Institucional                             | 200,820,000.00        | 0.00           | -63,000,000.00   | 137,820,000.00   | 0.00         | 137,820,000.00     | 0.00              | 62,239,104.00    | 45.16             | 0.00                 | 61,539,103.00    | 44.65                 |
| 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      | 11,976,000.00     | 24,235,170.00    | 72.14             | 938,850.00           | 938,850.00       | 2.79                  |
| 3-1-2-02-13                             | Programas y Convenios Institucionales               | 348,000,000.00        | 0.00           | -346,599,253.00  | 1,400,747.00     | 0.00         | 1,400,747.00       | 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        | 0.00           | -346,599,253.00  | 1,400,747.00     | 0.00         | 1,400,747.00       | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2-02-17                             | Información   | 558,450,000.00        | 0.00           | 190,105,541.00   | 748,555,541.00   | 0.00         | 748,555,541.00     | 0.00              | 565,456,370.00   | 75.54             | 38,416,722.00        | 148,901,444.00   | 19.89                 |
| 3-1-2-02-18                             | Publicidad  | 336,305,000.00        | 0.00           | -336,000,000.00  | 305,000.00       | 0.00         | 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           | -63,139,284.00   | 186,237,716.00   | 0.00         | 186,237,716.00     | 27,388.00         | 100,961,927.00   | 54.21             | 2,027,388.00         | 92,961,927.00    | 49.92                 |
| 3-1-2-03-01                             | Sentencias Judiciales                               | 80,000,000.00         | 0.00           | 72,860,716.00    | 152,860,716.00   | 0.00         | 152,860,716.00     | 0.00              | 73,260,716.00    | 47.93             | 0.00                 | 73,260,716.00    | 47.93                 |
| 3-1-2-03-02                             | Impuestos, Tasas, Contribuciones, Derechos y Multas | 17,717,000.00         | 0.00           | -12,000,000.00   | 5,717,000.00     | 0.00         | 5,717,000.00       | 27,388.00         | 1,349,369.00     | 23.60             | 27,388.00            | 1,349,369.00     | 23.60                 |
| 3-1-2-03-03                             | Intereses y Comisiones                              | 47,660,000.00         | 0.00           | -47,000,000.00   | 660,000.00       | 0.00         | 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           | -77,000,000.00   | 27,000,000.00    | 0.00         | 27,000,000.00      | 0.00              | 26,351,842.00    | 97.60             | 2,000,000.00         | 18,351,842.00    | 67.97                 |
| 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            | 126,197,384.00       | 3,371,378,436.00 | 86.50                 |
| 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            | 927,828.00           | 487,435,378.00   | 83.94                 |
| 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            | 0.00                 | 384,435,000.00   | 86.49                 |
| 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            | 0.00                 | 384,435,000.00   | 86.49                 |
| 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            | 927,828.00           | 103,000,378.00   | 75.62                 |
| 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            | 125,269,556.00       | 2,883,943,058.00 | 86.95                 |
| 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            | 0.00                 | 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        | 865,455,385.00   | 79.88                 |
| 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                 | 13,332,329.00    | 96.57                 |
| 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            | 3,710,200.00         | 51,011,521.00    | 84.58                 |
| 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                 | 33,638,704.00    | 97.78                 |
| 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            | 70,260,914.00        | 876,836,327.00   | 95.64                 |
| 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            | 70,260,914.00        | 876,836,327.00   | 95.64                 |
| 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                 | 41,155,964.00    | 100.00                |
| 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                 | 154,360,909.00   | 61.70                 |
| 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                 | 175,034,500.00   | 80.99                 |

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

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| Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C. |  | VIGENCIA FISCAL: 2009 |                |                 |                  |              |                    |                   |                  |                   |                      |                  |                       |
|---|--|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01           |  | MES: NOVIEMBRE        |                |                 |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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            | 889,812.00           | 42,541,472.00    | 87.83                 |
| 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            | 20,319,612.00        | 457,813,201.00   | 97.85                 |
| 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            | 548,100.00           | 7,629,100.00     | 93.30                 |
| 3-3                                     | INVERSIÓN  | 6,657,147,000.00      | 0.00           | 0.00            | 6,657,147,000.00 | 0.00         | 6,657,147,000.00   | 501,908,013.00    | 6,072,858,997.00 | 91.22             | 230,997,777.00       | 4,505,514,471.00 | 67.68                 |
| 3-3-1                                   | DIRECTA  | 5,829,118,000.00      | 0.00           | -334,716,016.00 | 5,494,401,984.00 | 0.00         | 5,494,401,984.00   | 501,908,013.00    | 4,910,113,982.00 | 89.37             | 214,141,034.00       | 3,479,416,365.00 | 63.33                 |
| 3-3-1-13                                | Bogotá positiva: para vivir mejor  | 5,829,118,000.00      | 0.00           | -334,716,016.00 | 5,494,401,984.00 | 0.00         | 5,494,401,984.00   | 501,908,013.00    | 4,910,113,982.00 | 89.37             | 214,141,034.00       | 3,479,416,365.00 | 63.33                 |
| 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              | 1,132,760,000.00 | 99.98             | 195,190,000.00       | 855,070,000.00   | 75.47                 |
| 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              | 1,132,760,000.00 | 99.98             | 195,190,000.00       | 855,070,000.00   | 75.47                 |
| 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              | 1,132,760,000.00 | 99.98             | 195,190,000.00       | 855,070,000.00   | 75.47                 |
| 3-3-1-13-06                             | Gestión pública efectiva y transparente  | 4,529,118,000.00      | 0.00           | -167,733,008.00 | 4,361,384,992.00 | 0.00         | 4,361,384,992.00   | 501,908,013.00    | 3,777,353,982.00 | 86.61             | 18,951,034.00        | 2,624,346,365.00 | 60.17                 |
| 3-3-1-13-06-46                          | Tecnologías de la información y comunicación al servicio de la ciudad  | 1,300,000,000.00      | 0.00           | -167,733,008.00 | 1,132,266,992.00 | 0.00         | 1,132,266,992.00   | 501,908,013.00    | 807,147,511.00   | 71.29             | 8,200,000.00         | 121,588,756.00   | 10.74                 |
| 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           | -167,733,008.00 | 1,132,266,992.00 | 0.00         | 1,132,266,992.00   | 501,908,013.00    | 807,147,511.00   | 71.29             | 8,200,000.00         | 121,588,756.00   | 10.74                 |
| 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              | 2,970,206,471.00 | 91.98             | 10,751,034.00        | 2,502,757,609.00 | 77.51                 |
| 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              | 2,478,306,575.00 | 97.99             | 0.00                 | 2,478,306,575.00 | 97.99                 |
| 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              | 491,899,896.00   | 70.27             | 10,751,034.00        | 24,451,034.00    | 3.49                  |
| 3-3-4                                   | PASIVOS EXIGIBLES  | 0.00                  | 0.00           | 750,000.00      | 750,000.00       | 0.00         | 750,000.00         | 0.00              | 750,000.00       | 100.00            | 0.00                 | 750,000.00       | 100.00                |
| 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            | 16,856,743.00        | 1,025,348,106.00 | 88.24                 |
| 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                |

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| Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C. |  | VIGENCIA FISCAL: 2009 |                |                |                  |              |                    |                   |                  |                   |                      |                |                       |
|---|--|-----------------------|----------------|----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01           |  | MES: NOVIEMBRE        |                |                |                  |              |                    |                   |                  |                   |                      |                |                       |
| 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    |                  |              |                    |                   |                  |                   |                      |                |                       |
| 3-3-7-12-04-37-0250                     | 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                |
| 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            | 16,856,743.00        | 992,986,328.00 | 89.28                 |
| 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                 | 313,706,002.00 | 99.99                 |
| 3-3-7-13-04-39                          | Control social al alcance de todos 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                 | 313,706,002.00 | 99.99                 |
| 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                 | 313,706,002.00 | 99.99                 |
| 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            | 16,856,743.00        | 679,280,326.00 | 85.07                 |
| 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            | 16,856,743.00        | 668,471,254.00 | 84.87                 |
| 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            | 16,856,743.00        | 668,471,254.00 | 84.87                 |
| 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