

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

06-05-2015
09:19

ENTIDAD: 235 - CONTRALORIA DE BOGOTÁ, D.C.		MES: ABRIL								EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015								AUTORIZACION DE GIRO			
RUSRO PRESUPUESTAL		APROPRIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6(4+5)	7	8(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	107,052,513,000	0.00	0.00	107,052,513,000	0.00	107,052,513,000	7,483,274,390	30,372,342,735	28.3	7,109,488,949	26,738,271,195	24.91
3-1	GASTOS DE FUNCIONAMIENTO	100,826,513,000	0.00	0.00	100,826,513,000	0.00	100,826,513,000	7,403,274,390	29,930,485,448	29.6	7,089,528,949	26,694,700,802	26.41
3-1-1	SERVICIOS PERSONALES	95,420,013,000	0.00	0.00	95,420,013,000	0.00	95,420,013,000	7,115,527,218	28,316,921,306	29.6	6,985,408,586	26,325,263,236	27.51
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	70,570,973,000	0.00	0.00	70,570,973,000	0.00	70,570,973,000	4,487,365,849	18,617,056,805	26.3	4,487,365,849	18,617,056,805	26.31
3-1-1-01-01	Sueldos Personal de Nómina	35,315,879,000	-30,000,000.00	-90,000,000.00	35,225,879,000	0.00	35,225,879,000	2,838,552,977	10,970,040,609	31.1	2,838,552,977	10,970,040,609	31.11
3-1-1-01-04	Gastos de Representación	3,519,286,000	0.00	0.00	3,519,286,000	0.00	3,519,286,000	257,289,233.	1,027,784,101	29.2	257,289,233.	1,027,784,101	29.21
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	344,264,000.	0.00	0.00	344,264,000.	0.00	344,264,000.	22,632,993.	114,401,491.	33.2	22,632,993.	114,401,491.	33.21
3-1-1-01-06	Auxilio de Transporte	83,463,000.	0.00	0.00	83,463,000.	0.00	83,463,000.	4,067,533.0	15,295,804.	18.3	4,067,533.0	15,295,804.	18.31
3-1-1-01-07	Subsidio de Alimentación	55,122,000.	0.00	0.00	55,122,000.	0.00	55,122,000.	4,040,250.0	14,996,002.	27.2	4,040,250.0	14,996,002.	27.21
3-1-1-01-08	Bonificación por Servicios Prestados	1,204,121,000	0.00	0.00	1,204,121,000	0.00	1,204,121,000	78,652,801	476,148,474.	39.5	78,652,801.	476,148,474.	39.51
3-1-1-01-11	Prima Semestral	5,895,300,000	0.00	0.00	5,895,300,000	0.00	5,895,300,000	13,219,105.	13,219,105.	0.22	13,219,105.	13,219,105.	0.22
3-1-1-01-13	Prima de Navidad	5,337,168,000	-27,000,000.00	-341,204,305.	4,995,963,695	0.00	4,995,963,695	8,270,411.0	33,148,212.	0.66	8,270,411.0	33,148,212.	0.66
3-1-1-01-14	Prima de Vacaciones	2,561,840,000	0.00	0.00	2,561,840,000	0.00	2,561,840,000	88,101,482.	529,964,099	20.6	88,101,482.	529,964,099	20.61
3-1-1-01-15	Prima Técnica	13,956,133,000	0.00	0.00	13,956,133,000	0.00	13,956,133,000	1,025,431,920	3,938,870,232	28.2	1,025,431,920	3,938,870,232	28.21
3-1-1-01-16	Prima de Antigüedad	1,421,926,000	0.00	0.00	1,421,926,000	0.00	1,421,926,000	109,249,627	415,498,299.	29.2	109,249,627.	415,498,299.	29.21
3-1-1-01-17	Prima Secretarial	32,941,000	0.00	0.00	32,941,000	0.00	32,941,000	2,608,876.0	10,640,552.	32.3	2,608,876.0	10,640,552.	32.31
3-1-1-01-21	Vacaciones en Dinero	0.00	27,000,000.	341,204,305.	341,204,305.	0.00	341,204,305.	25,757,892.	323,327,633	94.7	25,757,892.	323,327,633.	94.71
3-1-1-01-26	Bonificación Especial de Recreación	196,200,000.	0.00	0.00	196,200,000.	0.00	196,200,000.	6,706,315.0	40,414,542.	20.6	6,706,315.0	40,414,542.	20.61
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	647,330,000.	30,000,000.00	90,000,000.	737,330,000.	0.00	737,330,000.	2,784,434.0	693,307,650	94.0	2,784,434.0	693,307,650	94.01
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	880,000,000.	0.00	0.00	880,000,000.	0.00	880,000,000.	22,320,000.	633,963,910	72.0	51,714,377.	103,814,377	11.81
3-1-1-02-03	Honorarios	800,000,000.	0.00	0.00	800,000,000.	0.00	800,000,000.	0.00	611,643,910.	76.4	51,714,377.	103,814,377	12.91
3-1-1-02-03-01	Honorarios Entidad	800,000,000.	0.00	0.00	800,000,000.	0.00	800,000,000.	0.00	611,643,910.	76.4	51,714,377.	103,814,377	12.91
3-1-1-02-04	Remuneración Servicios Técnicos	80,000,000.	0.00	0.00	80,000,000.	0.00	80,000,000.	22,320,000.	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	23,969,040,000	0.00	0.00	23,969,040,000	0.00	23,969,040,000	2,605,841,369	9,065,900,591	37.8	2,446,328,360	7,604,392,054	31.71
3-1-1-03-01	Aportes Patronales Sector Privado	11,316,048,000	0.00	-400,000,000.	10,916,048,000	0.00	10,916,048,000	786,168,723.	4,408,695,610	40.3	786,175,253.	3,663,034,763	33.51
3-1-1-03-01-01	Cesantías Fondos Privados	1,789,549,000	0.00	-400,000,000.	1,389,549,000	0.00	1,389,549,000	2,980,278.0	1,271,652,481	91.5	2,980,278.0	1,271,652,481	91.51
3-1-1-03-01-02	Pensiones Fondos Privados	2,384,637,000	0.00	0.00	2,384,637,000	0.00	2,384,637,000	177,614,100.	727,298,480.	30.5	183,095,920.	549,684,380.	23.01
3-1-1-03-01-03	Salud EPS Privadas	4,278,342,000	0.00	0.00	4,278,342,000	0.00	4,278,342,000	407,923,406.	1,621,160,104	37.8	404,736,370	1,250,720,098	29.21
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	291,248,000.	0.00	0.00	291,248,000.	0.00	291,248,000.	22,202,141.	86,706,745.	29.7	22,221,997.	64,548,804.	22.11
3-1-1-03-01-05	Caja de Compensación	2,572,272,000	0.00	0.00	2,572,272,000	0.00	2,572,272,000	175,448,800.	701,877,800.	27.2	173,680,700	526,429,000.	20.41
3-1-1-03-02	Aportes Patronales Sector Público	12,652,992,000	0.00	400,000,000.	13,052,992,000	0.00	13,052,992,000	1,818,672,646	4,657,204,981	35.6	1,659,613,107	3,941,357,291	30.21
3-1-1-03-02-01	Cesantías Fondos Públicos	4,650,175,000	0.00	800,000,000.	5,450,175,000	0.00	5,450,175,000	1,232,958,176	2,373,343,495	43.5	1,085,034,777	2,225,420,096	40.81
3-1-1-03-02-02	Pensiones Fondos Públicos	4,310,707,000	0.00	0.00	4,310,707,000	0.00	4,310,707,000	346,582,020.	1,372,535,960	31.8	336,656,080	1,025,953,940	23.81
3-1-1-03-02-03	Salud EPS Públicas	464,191,000.	0.00	-400,000,000	64,191,000.	0.00	64,191,000.	2,039,971.0	8,768,222.0	13.6	2,039,971.0	6,728,251.0	10.41
3-1-1-03-02-05	ESAP	321,536,000.	0.00	0.00	321,536,000.	0.00	321,536,000.	21,932,200.	87,738,400.	27.2	21,711,200.	65,805,200.	20.41
3-1-1-03-02-06	ICBF	1,929,204,000	0.00	0.00	1,929,204,000	0.00	1,929,204,000	131,583,800.	526,395,700.	27.2	130,257,200.	394,811,900	20.41
3-1-1-03-02-07	SENA	321,536,000.	0.00	0.00	321,536,000.	0.00	321,536,000.	21,932,200.	87,738,400.	27.2	21,711,200.	65,805,200.	20.41
3-1-1-03-02-08	Institutos Técnicos	617,958,000.	0.00	0.00	617,958,000.	0.00	617,958,000.	43,854,100	175,436,500.	28.3	43,412,500.	131,582,400	21.21

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ENTIDAD: 235 - CONTRALORÍA DE BOGOTÁ, D.C.					MES:					ABRIL				
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL:					2015				
RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GND		EJEC. AUT. GASTOS %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-1-1-03-02-09	Comisiones	37,685,000.	0.00	0.00	37,685,000.	0.00	37,685,000.	18,790,179.	25,248,304.	67.00	18,790,179.	25,248,304.	67.00	
3-1-2	GASTOS GENERALES	5,506,500,000	0.00	0.00	5,506,500,000	0.00	5,506,500,000	287,747,172.	1,613,564,142	29.30	104,120,363.	369,437,566	6.70	
3-1-2-01	Adquisición de Bienes	1,024,000,000	0.00	0.00	1,024,000,000	0.00	1,024,000,000	122,289,050.	134,476,596.	13.10	1,768,340.00	13,955,876.00	1.30	
3-1-2-01-01	Dotación	104,000,000.	0.00	0.00	104,000,000.	0.00	104,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	300,000,000.	0.00	0.00	300,000,000.	0.00	300,000,000.	105,013,909.	106,013,909.	35.30	262,517.00	1,262,517.00	0.40	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	220,000,000.	0.00	0.00	220,000,000.	0.00	220,000,000.	15,000,000.	15,000,000.	6.80	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	2,275,151.00	13,462,687.00	3.30	1,505,823.00	12,693,359.00	3.10	
3-1-2-02	Adquisición de Servicios	4,461,500,000	0.00	0.00	4,461,500,000	0.00	4,461,500,000	165,321,572.	1,477,691,690	33.10	102,215,483.	354,085,834.	7.90	
3-1-2-02-01	Arrendamientos	240,000,000.	0.00	0.00	240,000,000.	0.00	240,000,000.	0.00	75,906,648.	31.60	16,940,680.	21,406,680	8.90	
3-1-2-02-02	Viáticos y Gastos de Viaje	160,000,000.	0.00	0.00	160,000,000.	0.00	160,000,000.	3,842,315.00	27,393,443.	17.10	3,842,315.00	17,393,443.	10.80	
3-1-2-02-03	Gastos de Transporte y Comunicación	300,000,000.	0.00	0.00	300,000,000.	0.00	300,000,000.	8,139,959.00	46,764,071.	15.60	3,695,774.00	26,316,598.	8.40	
3-1-2-02-04	Impresos y Publicaciones	134,000,000.	0.00	0.00	134,000,000.	0.00	134,000,000.	3,006,640.00	7,371,839.00	5.50	2,096,640.00	6,461,839.00	4.80	
3-1-2-02-05	Mantenimiento y Reparaciones	1,900,000,000	0.00	0.00	1,900,000,000	0.00	1,900,000,000	85,241,427.	1,049,340,928	55.20	42,282,427.	147,039,164.	7.70	
3-1-2-02-05-01	Mantenimiento Entidad	1,900,000,000	0.00	0.00	1,900,000,000	0.00	1,900,000,000	85,241,427.	1,049,340,928	55.20	42,282,427.	147,039,164.	7.70	
3-1-2-02-06	Seguros	324,000,000.	0.00	0.00	324,000,000.	0.00	324,000,000.	0.00	39,584,107.	12.20	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	324,000,000.	0.00	0.00	324,000,000.	0.00	324,000,000.	0.00	39,584,107.	12.20	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	477,500,000	0.00	0.00	477,500,000.	0.00	477,500,000.	33,726,651.00	121,722,439	25.40	18,837,747	106,833,535.	22.30	
3-1-2-02-08-01	Energía	260,000,000.	0.00	0.00	260,000,000.	0.00	260,000,000.	18,074,845.	61,393,571	23.60	18,074,845.	61,393,571.	23.60	
3-1-2-02-08-02	Acueducto y Alcantarillado	10,000,000.	0.00	0.00	10,000,000.	0.00	10,000,000.	334,540.00	1,085,600.00	10.80	334,540.00	1,085,600.00	10.80	
3-1-2-02-08-03	Aseo	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	399,800.00	1,305,680.00	52.20	399,800.00	1,305,680.00	52.20	
3-1-2-02-08-04	Teléfono	204,000,000.	0.00	0.00	204,000,000.	0.00	204,000,000.	14,904,216.	57,917,388.	28.30	15,312.00	43,028,484.	21.00	
3-1-2-02-08-05	Gas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	13,250.00	20,200.00	2.00	13,250.00	20,200.00	2.00	
3-1-2-02-09	Capacitación	205,000,000	0.00	0.00	205,000,000.	0.00	205,000,000.	0.00	5,215,435.00	2.50	0.00	5,215,435.00	2.50	
3-1-2-02-09-01	Capacitación Interna	155,000,000.	0.00	0.00	155,000,000.	0.00	155,000,000.	0.00	2,750,250.00	1.70	0.00	2,750,250.00	1.70	
3-1-2-02-09-02	Capacitación Externa	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	0.00	2,465,185.00	4.90	0.00	2,465,185.00	4.90	
3-1-2-02-10	Bienestar e Incentivos	450,000,000	0.00	0.00	450,000,000.	0.00	450,000,000.	24,692,880.00	44,551,440.	9.90	2,848,000.00	2,848,000.00	0.60	
3-1-2-02-12	Salud Ocupacional	161,000,000.	0.00	0.00	161,000,000.	0.00	161,000,000.	0.00	53,169,640.	33.00	5,000,000.00	11,899,240.	7.30	
3-1-2-02-13	Programas y Convenios Institucionales	10,000,000.	0.00	0.00	10,000,000.	0.00	10,000,000.	6,671,700.00	6,671,700.00	66.70	6,671,700.00	6,671,700.00	66.70	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	10,000,000.	0.00	0.00	10,000,000.	0.00	10,000,000.	6,671,700.00	6,671,700.00	66.70	6,671,700.00	6,671,700.00	66.70	
3-1-2-02-17	Información	100,000,000	0.00	0.00	100,000,000.	0.00	100,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	21,000,000.	0.00	0.00	21,000,000.	0.00	21,000,000.	136,540.00	1,395,856.00	6.60	136,540.00	1,395,856.00	6.60	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	21,000,000.	0.00	0.00	21,000,000.	0.00	21,000,000.	136,540.00	1,395,856.00	6.60	136,540.00	1,395,856.00	6.60	
3-3	INVERSIÓN	6,126,000,000	0.00	0.00	6,126,000,000	0.00	6,126,000,000	80,000,000.	441,857,287.	7.20	19,960,000.	43,570,393.	0.70	
3-3-1	DIRECTA	6,126,000,000	0.00	0.00	6,126,000,000	0.00	6,126,000,000	80,000,000.	441,857,287.	7.20	19,960,000.	43,570,393.	0.70	
3-3-1-14	Bogotá Humana	6,126,000,000	0.00	0.00	6,126,000,000	0.00	6,126,000,000	80,000,000.	441,857,287.	7.20	19,960,000.	43,570,393.	0.70	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,126,000,000	0.00	0.00	6,126,000,000	0.00	6,126,000,000	80,000,000.	441,857,287.	7.20	19,960,000.	43,570,393.	0.70	
3-3-1-14-03-24	Bogotá Humana: participa y decide	960,000,000.	0.00	0.00	960,000,000.	0.00	960,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-24-0770	Control social a la gestión pública	960,000,000.	0.00	0.00	960,000,000.	0.00	960,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la	5,166,000,000	0.00	0.00	5,166,000,000	0.00	5,166,000,000	80,000,000.	441,857,287.	8.50	19,960,000.	43,570,393.	0.80	

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ENTIDAD: 235 - CONTRALORIA DE BOGOTÁ, D.C.								MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2015					
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRD		EJEC. AUT. GIRD (14=13/5)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/5)
3-3-1-14-03-25-0776	corupción y control social efectivo + incluyente Fortalecimiento de la capacidad institucional para un control fiscal efectivo y transparente	5,166,000,000	0.00	0.00	5,166,000,000	0.00	5,166,000,000	80,000,000	441,857,287.	8.54	19,960,000.	43,570,393.	0.84

DAIRO GIRALDO VELAZQUEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 85466304 DE SANTA MARTA
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SANDRA MILENA JIMENEZ CASTAÑO
DIRECTORA
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

06-05-2015
09:18

ENTIDAD:		235 - CONTRALORIA DE BOGOTÁ, D.C.				MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01				VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS 12 = 8 + 11
CODIGO. 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	925,000,000.00	0.00	0.00	925,000,000.00	0.00	0.00	0.00	925,000,000.00	0.00	0.00
2-1	INGRESOS CORRIENTES	925,000,000.00	0.00	0.00	925,000,000.00	0.00	0.00	0.00	925,000,000.00	0.00	0.00
2-1-2	NO TRIBUTARIOS	925,000,000.00	0.00	0.00	925,000,000.00	0.00	0.00	0.00	925,000,000.00	0.00	0.00
2-1-2-04	Rentas Contractuales	925,000,000.00	0.00	0.00	925,000,000.00	0.00	0.00	0.00	925,000,000.00	0.00	0.00
2-1-2-04-02	Arrendamientos	925,000,000.00	0.00	0.00	925,000,000.00	0.00	0.00	0.00	925,000,000.00	0.00	0.00
TOTAL RENTAS E INGRESOS		925,000,000.00	0.00	0.00	925,000,000.00	0.00	0.00	0.00	925,000,000.00	0.00	0.00

Transferencias											
CODIGO. 1	RUBRO PRESUPUESTAL NOMBRE 2	PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS 12 = 8 + 11
			MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2-2-4	ADMINISTRACIÓN CENTRAL	106,457,903,000.00	0.00	0.00	106,457,903,000.00	9,182,358,550.00	28,745,928,862.00	27.00	77,711,974,138.00	0.00	28,745,928,862.00
2-2-4-01	Aporte Ordinario	106,457,903,000.00	0.00	0.00	106,457,903,000.00	9,182,358,550.00	28,745,928,862.00	27.00	77,711,974,138.00	0.00	28,745,928,862.00
2-2-4-01-01	Vigencia	106,457,903,000.00	0.00	0.00	106,457,903,000.00	9,182,358,550.00	28,745,928,862.00	27.00	77,711,974,138.00	0.00	28,745,928,862.00
TOTAL TRANSFERENCIAS		106,457,903,000.00	0.00	0.00	106,457,903,000.00	9,182,358,550.00	28,745,928,862.00	27.00	77,711,974,138.00	0.00	28,745,928,862.00
TOTAL RENTAS E INGRESOS		107,382,903,000.00	0.00	0.00	107,382,903,000.00	9,182,358,550.00	28,745,928,862.00	26.77	76,636,974,138.00	0.00	28,745,928,862.00

DAIRO GIRALDO VELÁSQUEZ
RESPONSABLE DEL PRESUPUESTO

SANDRA MYLENA JIMENEZ CASTAÑO
ORDENADOR DEL GASTO