

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

27-01-2014
07:55

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2013											
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	101,224,299,000.00	-3,284,000,000.00	-3,284,000,000.00	97,940,299,000.00	0.00	97,940,299,000.00	17,184,566,290.00	92,294,503,909.00	94.24	17,033,235,627.00	85,080,127,479.00	86.87
3-1	GASTOS DE FUNCIONAMIENTO	90,224,299,000.00	0.00	0.00	90,224,299,000.00	0.00	90,224,299,000.00	14,404,042,403.00	85,221,927,265.00	94.46	16,375,210,815.00	83,528,592,024.00	92.58
3-1-1	SERVICIOS PERSONALES	85,872,289,000.00	0.00	-1,950,826,453.00	83,921,462,547.00	0.00	83,921,462,547.00	14,074,116,445.00	80,264,707,397.00	95.64	15,258,677,374.00	80,214,307,397.00	95.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	63,006,192,000.00	-1,680,000,000.00	-3,377,826,453.00	59,628,365,547.00	0.00	59,628,365,547.00	9,545,855,010.00	57,867,333,847.00	97.05	9,545,855,010.00	57,867,333,847.00	97.05
3-1-1-01-01	Sueldos Personal de Nómina	37,312,112,000.00	-2,017,000,000.00	-6,190,641,000.00	31,121,471,000.00	0.00	31,121,471,000.00	3,284,323,622.00	30,136,607,167.00	96.84	3,284,323,622.00	30,136,607,167.00	96.84
3-1-1-01-04	Gastos de Representación	2,376,007,000.00	0.00	440,000,000.00	2,816,007,000.00	0.00	2,816,007,000.00	242,155,847.00	2,781,431,841.00	98.77	242,155,847.00	2,781,431,841.00	98.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	207,615,000.00	0.00	30,000,000.00	237,615,000.00	0.00	237,615,000.00	17,143,787.00	226,980,018.00	95.52	17,143,787.00	226,980,018.00	95.52
3-1-1-01-06	Auxilio de Transporte	62,916,000.00	0.00	0.00	62,916,000.00	0.00	62,916,000.00	3,341,700.00	47,989,350.00	76.28	3,341,700.00	47,989,350.00	76.28
3-1-1-01-07	Subsidio de Alimentación	51,518,000.00	0.00	0.00	51,518,000.00	0.00	51,518,000.00	3,333,521.00	44,783,124.00	86.93	3,333,521.00	44,783,124.00	86.93
3-1-1-01-08	Bonificación por Servicios Prestados	939,882,000.00	0.00	50,000,000.00	989,882,000.00	0.00	989,882,000.00	50,017,817.00	908,105,613.00	91.74	50,017,817.00	908,105,613.00	91.74
3-1-1-01-11	Prima Semestral	4,458,809,000.00	0.00	58,500,000.00	4,517,309,000.00	0.00	4,517,309,000.00	149,815.00	4,504,416,788.00	99.71	149,815.00	4,504,416,788.00	99.71
3-1-1-01-13	Prima de Navidad	4,044,378,000.00	150,000,000.00	631,314,547.00	4,675,692,547.00	0.00	4,675,692,547.00	4,216,710,795.00	4,386,203,156.00	93.81	4,216,710,795.00	4,386,203,156.00	93.81
3-1-1-01-14	Prima de Vacaciones	1,941,299,000.00	0.00	0.00	1,941,299,000.00	0.00	1,941,299,000.00	523,364,975.00	1,759,997,932.00	90.66	523,364,975.00	1,759,997,932.00	90.66
3-1-1-01-15	Prima Técnica	9,620,257,000.00	55,000,000.00	1,055,000,000.00	10,675,257,000.00	0.00	10,675,257,000.00	936,850,232.00	10,601,224,665.00	99.31	936,850,232.00	10,601,224,665.00	99.31
3-1-1-01-16	Prima de Antigüedad	1,238,456,000.00	0.00	30,000,000.00	1,268,456,000.00	0.00	1,268,456,000.00	105,265,570.00	1,249,338,481.00	98.49	105,265,570.00	1,249,338,481.00	98.49
3-1-1-01-17	Prima Secretarial	28,534,000.00	500,000.00	500,000.00	29,034,000.00	0.00	29,034,000.00	2,534,359.00	28,503,981.00	98.17	2,534,359.00	28,503,981.00	98.17
3-1-1-01-21	Vacaciones en Dinero	0.00	16,500,000.00	402,500,000.00	402,500,000.00	0.00	402,500,000.00	6,327,676.00	380,053,566.00	94.42	6,327,676.00	380,053,566.00	94.42
3-1-1-01-26	Bonificación Especial de Recreación	154,528,000.00	0.00	0.00	154,528,000.00	0.00	154,528,000.00	42,528,657.00	136,977,889.00	88.64	42,528,657.00	136,977,889.00	88.64
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	569,881,000.00	115,000,000.00	115,000,000.00	684,881,000.00	0.00	684,881,000.00	111,806,637.00	674,720,276.00	98.52	111,806,637.00	674,720,276.00	98.52
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	650,000,000.00	0.00	191,000,000.00	841,000,000.00	0.00	841,000,000.00	26,785,000.00	527,766,816.00	62.75	9,285,000.00	477,366,816.00	56.76
3-1-1-02-03	Honorarios	500,000,000.00	0.00	-200,000,000.00	300,000,000.00	0.00	300,000,000.00	26,785,000.00	87,010,500.00	29.00	9,285,000.00	36,610,500.00	12.20
3-1-1-02-03-01	Honorarios Entidad	500,000,000.00	0.00	-200,000,000.00	300,000,000.00	0.00	300,000,000.00	26,785,000.00	87,010,500.00	29.00	9,285,000.00	36,610,500.00	12.20
3-1-1-02-04	Remuneración Servicios Técnicos	150,000,000.00	0.00	-50,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	441,000,000.00	441,000,000.00	0.00	441,000,000.00	0.00	440,756,316.00	99.94	0.00	440,756,316.00	99.94
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	22,216,097,000.00	1,680,000,000.00	1,236,000,000.00	23,452,097,000.00	0.00	23,452,097,000.00	4,501,476,435.00	21,869,606,734.00	93.25	5,703,537,364.00	21,869,606,734.00	93.25
3-1-1-03-01	Aportes Patronales Sector Privado	9,055,881,000.00	92,000,000.00	892,000,000.00	9,947,881,000.00	0.00	9,947,881,000.00	668,080,601.00	8,947,442,781.00	89.94	1,343,925,845.00	8,947,442,781.00	89.94
3-1-1-03-01-01	Cesantías Fondos Privados	1,618,985,000.00	0.00	-200,000,000.00	1,418,985,000.00	0.00	1,418,985,000.00	1,452,629.00	929,102,085.00	65.48	1,452,629.00	929,102,085.00	65.48
3-1-1-03-01-02	Pensiones Fondos Privados	2,013,487,000.00	0.00	0.00	2,013,487,000.00	0.00	2,013,487,000.00	159,907,040.00	1,723,065,435.00	85.58	315,613,480.00	1,723,065,435.00	85.58
3-1-1-03-01-03	Salud EPS Privadas	3,255,903,000.00	92,000,000.00	952,000,000.00	4,207,903,000.00	0.00	4,207,903,000.00	347,834,264.00	4,136,075,599.00	98.29	687,274,445.00	4,136,075,599.00	98.29
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	220,419,000.00	0.00	-60,000,000.00	160,419,000.00	0.00	160,419,000.00	-3,389,432.00	135,311,062.00	84.35	17,054,791.00	135,311,062.00	84.35

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			MES 4	ACUMULADO 5									
3-1-1-03-01-05	Caja de Compensación	1,947,087,000.00	0.00	200,000,000.00	2,147,087,000.00	0.00	2,147,087,000.00	162,276,100.00	2,023,888,600.00	94.26	322,530,500.00	2,023,888,600.00	94.26
3-1-1-03-02	Aportes Patronales Sector Público	13,160,216,000.00	1,588,000,000.00	344,000,000.00	13,504,216,000.00	0.00	13,504,216,000.00	3,833,395,834.00	12,922,163,953.00	95.69	4,359,611,519.00	12,922,163,953.00	95.69
3-1-1-03-02-01	Cesantías Fondos Públicos	7,326,153,000.00	1,325,000,000.00	-675,000,000.00	6,651,153,000.00	0.00	6,651,153,000.00	3,305,231,778.00	6,540,511,754.00	98.34	3,305,231,778.00	6,540,511,754.00	98.34
3-1-1-03-02-02	Pensiones Fondos Públicos	3,053,586,000.00	263,000,000.00	1,013,000,000.00	4,066,586,000.00	0.00	4,066,586,000.00	325,530,020.00	3,795,509,925.00	93.33	649,190,840.00	3,795,509,925.00	93.33
3-1-1-03-02-03	Salud EPS Públicas	333,272,000.00	0.00	-300,000,000.00	33,272,000.00	0.00	33,272,000.00	-9,493,386.00	9,229,508.00	27.74	-7,239,621.00	9,229,508.00	27.74
3-1-1-03-02-05	ESAP	243,390,000.00	0.00	30,000,000.00	273,390,000.00	0.00	273,390,000.00	20,277,000.00	252,915,850.00	92.51	40,302,200.00	252,915,850.00	92.51
3-1-1-03-02-06	ICBF	1,460,314,000.00	0.00	156,000,000.00	1,616,314,000.00	0.00	1,616,314,000.00	121,705,000.00	1,517,892,600.00	93.91	241,893,600.00	1,517,892,600.00	93.91
3-1-1-03-02-07	SENA	243,390,000.00	0.00	30,000,000.00	273,390,000.00	0.00	273,390,000.00	20,277,000.00	252,915,850.00	92.51	40,302,200.00	252,915,850.00	92.51
3-1-1-03-02-08	Institutos Técnicos	467,702,000.00	0.00	70,000,000.00	537,702,000.00	0.00	537,702,000.00	40,567,600.00	505,946,500.00	94.09	80,629,700.00	505,946,500.00	94.09
3-1-1-03-02-09	Comisiones	32,409,000.00	0.00	20,000,000.00	52,409,000.00	0.00	52,409,000.00	9,300,822.00	47,241,966.00	90.14	9,300,822.00	47,241,966.00	90.14
3-1-2	GASTOS GENERALES	4,352,010,000.00	0.00	1,950,826,453.00	6,302,836,453.00	0.00	6,302,836,453.00	329,925,958.00	4,957,219,868.00	78.65	1,116,533,441.00	3,314,284,627.00	52.58
3-1-2-01	Adquisición de Bienes	943,240,000.00	0.00	-102,000,000.00	841,240,000.00	0.00	841,240,000.00	6,239,829.00	610,779,584.00	72.60	188,192,629.00	337,156,403.00	40.08
3-1-2-01-01	Dotación	90,640,000.00	0.00	5,000,000.00	95,640,000.00	0.00	95,640,000.00	0.00	65,856,698.00	68.86	9,125,372.00	9,125,372.00	9.54
3-1-2-01-02	Gastos de Computador	300,000,000.00	0.00	-21,000,000.00	279,000,000.00	0.00	279,000,000.00	-574,570.00	154,899,450.00	55.52	10,772,316.00	27,892,336.00	10.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	154,000,000.00	0.00	30,000,000.00	184,000,000.00	0.00	184,000,000.00	0.00	167,018,801.00	90.77	40,033,899.00	85,893,541.00	46.68
3-1-2-01-04	Materiales y Suministros	376,000,000.00	0.00	-116,000,000.00	260,000,000.00	0.00	260,000,000.00	6,814,399.00	204,254,635.00	78.56	109,511,042.00	195,495,154.00	75.19
3-1-2-01-05	Compra de Equipo	22,600,000.00	0.00	0.00	22,600,000.00	0.00	22,600,000.00	0.00	18,750,000.00	82.96	18,750,000.00	18,750,000.00	82.96
3-1-2-02	Adquisición de Servicios	3,387,770,000.00	0.00	1,652,000,000.00	5,039,770,000.00	0.00	5,039,770,000.00	323,682,821.00	3,959,804,381.00	78.57	928,337,504.00	2,605,572,621.00	51.70
3-1-2-02-01	Arrendamientos	100,000,000.00	0.00	81,000,000.00	181,000,000.00	0.00	181,000,000.00	0.00	175,858,325.00	97.16	30,784,633.00	71,555,883.00	39.53
3-1-2-02-02	Viáticos y Gastos de Viaje	30,000,000.00	0.00	176,000,000.00	206,000,000.00	0.00	206,000,000.00	10,835,200.00	175,147,764.00	85.02	21,036,477.00	155,021,353.00	75.25
3-1-2-02-03	Gastos de Transporte y Comunicación	284,280,000.00	0.00	86,442,000.00	370,722,000.00	0.00	370,722,000.00	-809,005.00	296,765,410.00	80.05	2,862,295.00	92,807,331.00	25.03
3-1-2-02-04	Impresos y Publicaciones	131,690,000.00	0.00	0.00	131,690,000.00	0.00	131,690,000.00	20,165,678.00	59,291,318.00	45.02	13,675,805.00	33,801,445.00	25.67
3-1-2-02-05	Mantenimiento y Reparaciones	1,300,000,000.00	0.00	1,052,558,000.00	2,352,558,000.00	0.00	2,352,558,000.00	23,668,227.00	1,864,540,722.00	79.26	362,548,303.00	1,164,195,641.00	49.49
3-1-2-02-05-01	Mantenimiento Entidad	1,300,000,000.00	0.00	1,052,558,000.00	2,352,558,000.00	0.00	2,352,558,000.00	23,668,227.00	1,864,540,722.00	79.26	362,548,303.00	1,164,195,641.00	49.49
3-1-2-02-06	Seguros	276,000,000.00	0.00	-100,000,000.00	176,000,000.00	0.00	176,000,000.00	1,220,400.00	100,624,973.00	57.17	99,624,973.00	100,624,973.00	57.17
3-1-2-02-06-01	Seguros Entidad	276,000,000.00	0.00	-100,000,000.00	176,000,000.00	0.00	176,000,000.00	1,220,400.00	100,624,973.00	57.17	99,624,973.00	100,624,973.00	57.17
3-1-2-02-08	Servicios Públicos	445,800,000.00	0.00	40,000,000.00	485,800,000.00	0.00	485,800,000.00	136,181,644.00	413,607,804.00	85.14	136,181,644.00	413,607,804.00	85.14
3-1-2-02-08-01	Energía	180,000,000.00	0.00	40,000,000.00	220,000,000.00	0.00	220,000,000.00	18,492,821.00	212,525,002.00	96.60	18,492,821.00	212,525,002.00	96.60
3-1-2-02-08-02	Acueducto y Alcantarillado	49,200,000.00	0.00	0.00	49,200,000.00	0.00	49,200,000.00	199,760.00	7,629,726.00	15.51	199,760.00	7,629,726.00	15.51
3-1-2-02-08-03	Aseo	9,600,000.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	59,110.00	1,826,500.00	19.03	59,110.00	1,826,500.00	19.03
3-1-2-02-08-04	Teléfono	204,000,000.00	0.00	0.00	204,000,000.00	0.00	204,000,000.00	117,422,203.00	191,518,846.00	93.88	117,422,203.00	191,518,846.00	93.88
3-1-2-02-08-05	Gas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	7,750.00	107,730.00	3.59	7,750.00	107,730.00	3.59
3-1-2-02-09	Capacitación	198,000,000.00	0.00	164,000,000.00	362,000,000.00	0.00	362,000,000.00	0.00	258,224,356.00	71.33	71,000,000.00	119,924,356.00	33.13

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3-1-2-02-09-01	Capacitación Interna	150,000,000.00	0.00	102,000,000.00	252,000,000.00	0.00	252,000,000.00	0.00	250,399,396.00	99.36	71,000,000.00	112,099,396.00	44.48
3-1-2-02-09-02	Capacitación Externa	48,000,000.00	0.00	62,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	7,824,960.00	7.11	0.00	7,824,960.00	7.11
3-1-2-02-10	Bienestar e Incentivos	300,000,000.00	0.00	135,000,000.00	435,000,000.00	0.00	435,000,000.00	130,149,219.00	427,195,976.00	98.21	162,623,754.00	285,663,443.00	65.67
3-1-2-02-11	Promoción Institucional	40,000,000.00	0.00	-20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	67,000,000.00	0.00	37,000,000.00	104,000,000.00	0.00	104,000,000.00	2,377,768.00	76,307,921.00	73.37	4,949,620.00	56,130,580.00	53.97
3-1-2-02-13	Programas y Convenios Institucionales	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	4,954,500.00	24.77	0.00	4,954,500.00	24.77
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	4,954,500.00	24.77	0.00	4,954,500.00	24.77
3-1-2-02-17	Información	157,000,000.00	0.00	0.00	157,000,000.00	0.00	157,000,000.00	-106,310.00	84,235,312.00	53.65	0.00	84,235,312.00	53.65
3-1-2-02-18	Publicidad	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	23,050,000.00	60.66	23,050,000.00	23,050,000.00	60.66
3-1-2-03	Otros Gastos Generales	21,000,000.00	0.00	400,826,453.00	421,826,453.00	0.00	421,826,453.00	3,308.00	386,635,903.00	91.66	3,308.00	371,555,603.00	88.08
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	389,826,453.00	389,826,453.00	0.00	389,826,453.00	0.00	383,733,120.00	98.44	0.00	368,652,820.00	94.57
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	389,826,453.00	389,826,453.00	0.00	389,826,453.00	0.00	383,733,120.00	98.44	0.00	368,652,820.00	94.57
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.00	0.00	11,000,000.00	21,000,000.00	0.00	21,000,000.00	3,308.00	2,902,783.00	13.82	3,308.00	2,902,783.00	13.82
3-1-2-03-03	Intereses y Comisiones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	11,000,000,000.00	-3,284,000,000.00	-3,284,000,000.00	7,716,000,000.00	0.00	7,716,000,000.00	2,780,523,887.00	7,072,576,644.00	91.66	658,024,812.00	1,551,535,455.00	20.11
3-3-1	DIRECTA	11,000,000,000.00	-3,284,000,000.00	-3,284,000,000.00	7,716,000,000.00	0.00	7,716,000,000.00	2,780,523,887.00	7,072,576,644.00	91.66	658,024,812.00	1,551,535,455.00	20.11
3-3-1-14	Bogotá Humana	11,000,000,000.00	-3,284,000,000.00	-3,284,000,000.00	7,716,000,000.00	0.00	7,716,000,000.00	2,780,523,887.00	7,072,576,644.00	91.66	658,024,812.00	1,551,535,455.00	20.11
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	11,000,000,000.00	-3,284,000,000.00	-3,284,000,000.00	7,716,000,000.00	0.00	7,716,000,000.00	2,780,523,887.00	7,072,576,644.00	91.66	658,024,812.00	1,551,535,455.00	20.11
3-3-1-14-03-24	Bogotá Humana: participa y decide	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	0.00	847,262,339.00	96.28	478,550,000.00	712,000,000.00	80.91
3-3-1-14-03-24-0770	Control social a la gestión pública	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	0.00	847,262,339.00	96.28	478,550,000.00	712,000,000.00	80.91
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	10,120,000,000.00	-3,284,000,000.00	-3,284,000,000.00	6,836,000,000.00	0.00	6,836,000,000.00	2,780,523,887.00	6,225,314,305.00	91.07	179,474,812.00	839,535,455.00	12.28
3-3-1-14-03-26-0776	Fortalecimiento de la capacidad institucional para un control fiscal efectivo y transparente	10,120,000,000.00	-3,284,000,000.00	-3,284,000,000.00	6,836,000,000.00	0.00	6,836,000,000.00	2,780,523,887.00	6,225,314,305.00	91.07	179,474,812.00	839,535,455.00	12.28

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

28-01-2014
04:29

Entidad 235 CONTRALORÍA DE BOGOTÁ, D.C.		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 02 AUDITORIA FISCAL		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
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	261,122,000.00	0.00	0.00	261,122,000.00	0.00	261,122,000.00	6,310,571.00	76,710,709.00	29.38	20,947,325.00	67,575,220.00	25.88
3-1	GASTOS DE FUNCIONAMIENTO	261,122,000.00	0.00	0.00	261,122,000.00	0.00	261,122,000.00	6,310,571.00	76,710,709.00	29.38	20,947,325.00	67,575,220.00	25.88
3-1-2	GASTOS GENERALES	261,122,000.00	0.00	0.00	261,122,000.00	0.00	261,122,000.00	6,310,571.00	76,710,709.00	29.38	20,947,325.00	67,575,220.00	25.88
3-1-2-01	Adquisición de Bienes	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	13,692,897.00	13.04	3,296,752.00	11,766,468.00	11.21
3-1-2-01-02	Gastos de Computador	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	2,171,520.00	6.03	2,171,520.00	2,171,520.00	6.03
3-1-2-01-03	Combustibles, Lubricantes y Llantas	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	10,396,145.00	47.26	0.00	8,469,716.00	38.50
3-1-2-01-04	Materiales y Suministros	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	1,125,232.00	5.11	1,125,232.00	1,125,232.00	5.11
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	156,122,000.00	0.00	0.00	156,122,000.00	0.00	156,122,000.00	6,310,571.00	63,017,812.00	40.36	17,650,573.00	55,808,752.00	35.75
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	6,409,162.00	64.09	0.00	6,409,162.00	64.09
3-1-2-02-03	Gastos de Transporte y Comunicación	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	1,210,571.00	5,994,720.00	33.30	373,033.00	4,262,010.00	23.68
3-1-2-02-04	Impresos y Publicaciones	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	1,240,700.00	7.30	0.00	1,240,700.00	7.30
3-1-2-02-05	Mantenimiento y Reparaciones	60,000,000.00	0.00	-6,000,000.00	54,000,000.00	0.00	54,000,000.00	0.00	3,842,750.00	7.12	341,040.00	3,466,400.00	6.42
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.00	0.00	-6,000,000.00	54,000,000.00	0.00	54,000,000.00	0.00	3,842,750.00	7.12	341,040.00	3,466,400.00	6.42
3-1-2-02-09	Capacitación	41,122,000.00	0.00	6,000,000.00	47,122,000.00	0.00	47,122,000.00	5,100,000.00	45,530,480.00	96.62	16,936,500.00	40,430,480.00	85.80
3-1-2-02-09-01	Capacitación Interna	41,122,000.00	0.00	6,000,000.00	47,122,000.00	0.00	47,122,000.00	5,100,000.00	45,530,480.00	96.62	16,936,500.00	40,430,480.00	85.80
3-1-2-02-17	Información	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO