

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

02-09-2015

05:21

ENTIDAD: 235 - CONTRALORIA DE BOGOTÁ, D.C.
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: AGOSTO
 VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. %	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	93,067,704.00	742,577,628.00	80.28	182,422,372.00	0.00	742,577,628.00
2-1	INGRESOS CORRIENTES	925,000,000.00	0.00	0.00	925,000,000.00	93,067,704.00	742,577,628.00	80.28	182,422,372.00	0.00	742,577,628.00
2-1-2	NO TRIBUTARIOS	925,000,000.00	0.00	0.00	925,000,000.00	93,067,704.00	742,577,628.00	80.28	182,422,372.00	0.00	742,577,628.00
2-1-2-04	Rentas Contractuales	925,000,000.00	0.00	0.00	925,000,000.00	93,067,704.00	742,577,628.00	80.28	182,422,372.00	0.00	742,577,628.00
2-1-2-04-02	Arrendamientos	925,000,000.00	0.00	0.00	925,000,000.00	93,067,704.00	742,577,628.00	80.28	182,422,372.00	0.00	742,577,628.00
TOTAL RENTAS E INGRESOS		925,000,000.00	0.00	0.00	925,000,000.00	93,067,704.00	742,577,628.00	80.28	182,422,372.00	0.00	742,577,628.00
Transferencias											
TOTAL TRANSFERENCIAS											
TOTAL RENTAS E INGRESOS											

DAIRO GIRALDO VELASQUEZ
 RESPONSABLE DEL PRESUPUESTO

SANDRA MILENA JIMENEZ CASTAÑO
 ORDENADOR DEL GASTO

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

01-09-2015

10:01

ENTIDAD: 235 - CONTRALORIA DE BOGOTÁ, D.C.

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:

AGOSTO

VIGENCIA FISCAL:

2015

EJEC.
AUT. GIRO
%

RUBRO PRESUPUESTAL		VIGENCIA FISCAL:							2015		EJEC. AUT.GIRO			
CODIGO	NOMBRE	INICIAL	APROPiACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO					
1	2	3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
3	GASTOS	107,052,513,000		0.0I	0.0I	107,052,513,000	0.0I	107,052,513,000	7,515,234,423	68,192,890,996	63.7	6,878,981,975	61,426,651,318	57.3
3-1	GASTOS DE FUNCIONAMIENTO	100,926,513,000		0.0I	0.0I	100,926,513,000	0.0I	100,926,513,000	6,980,009,661	63,920,188,396	63.3	6,827,581,975	61,007,003,425	60.4
3-1-1	SERVICIOS PERSONALES	95,420,013,000		0.0I	-624,477,088	94,795,535,912	0.0I	94,795,535,912	6,515,970,253	59,394,174,762	62.6	6,611,170,006	58,783,059,997	62.0
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	70,570,973,000		0.0I	-948,477,088	69,622,495,912	0.0I	69,622,495,912	4,676,192,546	43,023,311,858	61.8	4,676,192,546	43,023,311,858	61.8
3-1-1-01-01	Sueldos Personal de Nómina	35,315,879,000		0.0I	-405,000,000	34,910,879,000	0.0I	34,910,879,000	2,821,262,796	22,506,913,858	64.4	2,821,262,796	22,506,913,858	64.4
3-1-1-01-04	Gastos de Representación	3,519,286,000		0.0I	0.0I	3,519,286,000	0.0I	3,519,286,000	261,498,041	2,037,293,010	57.8	261,498,041	2,037,293,010	57.8
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	344,264,000		0.0I	0.0I	344,264,000	0.0I	344,264,000	25,768,652	210,579,803	61.1	25,768,652	210,579,803	61.1
3-1-1-01-06	Auxilio de Transporte	83,463,000		0.0I	0.0I	83,463,000	0.0I	83,463,000	4,146,465	31,972,934	38.3	4,146,465	31,972,934	38.3
3-1-1-01-07	Subsidio de Alimentación	55,122,000		0.0I	0.0I	55,122,000	0.0I	55,122,000	4,157,203	32,597,125	59.1	4,157,203	32,597,125	59.1
3-1-1-01-08	Bonificación por Servicios Prestados	1,204,121,000		0.0I	0.0I	1,204,121,000	0.0I	1,204,121,000	72,968,830	819,045,880	68.0	72,968,830	819,045,880	68.0
3-1-1-01-11	Prima Semestral	5,895,300,000		0.0I	0.0I	5,895,300,000	0.0I	5,895,300,000	171,724	5,323,556,302	90.3	171,724	5,323,556,302	90.3
3-1-1-01-13	Prima de Navidad	5,337,168,000		0.0I	-1,808,270,105	3,528,897,895	0.0I	3,528,897,895	103,570,580	297,080,782	8.4	103,570,580	297,080,782	8.4
3-1-1-01-14	Prima de Vacaciones	2,561,840,000		0.0I	0.0I	2,561,840,000	0.0I	2,561,840,000	173,190,176	1,498,181,567	58.4	173,190,176	1,498,181,567	58.4
3-1-1-01-15	Prima Técnica	13,956,133,000		0.0I	0.0I	13,956,133,000	0.0I	13,956,133,000	946,392,500	7,784,158,928	55.7	946,392,500	7,784,158,928	55.7
3-1-1-01-16	Prima de Antigüedad	1,421,926,000		0.0I	0.0I	1,421,926,000	0.0I	1,421,926,000	106,012,635	829,309,143	58.3	106,012,635	829,309,143	58.3
3-1-1-01-17	Prima Secretarial	32,941,000		0.0I	0.0I	32,941,000	0.0I	32,941,000	2,437,295	20,844,854	63.2	2,437,295	20,844,854	63.2
3-1-1-01-21	Vacaciones en Dinero	0.0I		0.0I	884,793,017	884,793,017	0.0I	884,793,017	128,144,426	777,699,568	87.9	128,144,426	777,699,568	87.9
3-1-1-01-26	Bonificación Especial de Recreación	196,200,000		0.0I	0.0I	196,200,000	0.0I	196,200,000	14,491,971	116,891,567	59.5	14,491,971	116,891,567	59.5
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	647,330,000		0.0I	380,000,000	1,027,330,000	0.0I	1,027,330,000	11,979,252	737,186,537	71.7	11,979,252	737,186,537	71.7
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	880,000,000		0.0I	299,000,000	1,179,000,000	0.0I	1,179,000,000	73,300,000	1,130,715,406	95.9	168,499,753	519,600,641	44.0
3-1-1-02-03	Honorarios	800,000,000		0.0I	299,000,000	1,099,000,000	0.0I	1,099,000,000	73,300,000	1,052,625,406	95.7	150,429,753	494,420,641	44.9
3-1-1-02-03-01	Honorarios Entidad	800,000,000		0.0I	299,000,000	1,099,000,000	0.0I	1,099,000,000	73,300,000	1,052,625,406	95.7	150,429,753	494,420,641	44.9
3-1-1-02-04	Remuneración Servicios Técnicos	80,000,000		0.0I	0.0I	80,000,000	0.0I	80,000,000	0.0I	18,090,000	97.6	18,090,000	25,180,000	31.4
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	23,969,040,000		0.0I	25,000,000	23,994,040,000	0.0I	23,994,040,000	1,766,477,707	15,240,147,498	63.5	1,766,477,707	15,240,147,498	63.5
3-1-1-03-01	Aportes Patronales Sector Privado	11,316,048,000		0.0I	-400,000,000	10,916,048,000	0.0I	10,916,048,000	800,962,287	7,062,785,399	64.7	800,962,287	7,062,785,399	64.7
3-1-1-03-01-01	Cesantías Fondos Privados	1,789,549,000		0.0I	-400,000,000	1,389,549,000	0.0I	1,389,549,000	42,793,425	1,370,890,922	98.6	42,793,425	1,370,890,922	98.6
3-1-1-03-01-02	Pensiones Fondos Privados	2,384,637,000		0.0I	0.0I	2,384,637,000	0.0I	2,384,637,000	166,037,230	1,244,927,730	52.2	166,037,230	1,244,927,730	52.2
3-1-1-03-01-03	Salud EPS Privadas	4,278,342,000		0.0I	0.0I	4,278,342,000	0.0I	4,278,342,000	400,526,326	2,878,034,687	67.2	400,526,326	2,878,034,687	67.2
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	291,248,000		0.0I	0.0I	291,248,000	0.0I	291,248,000	20,701,406	135,581,660	46.5	20,701,406	135,581,660	46.5
3-1-1-03-01-05	Caja de Compensación	2,572,272,000		0.0I	0.0I	2,572,272,000	0.0I	2,572,272,000	170,903,900	1,433,350,400	55.7	170,903,900	1,433,350,400	55.7
3-1-1-03-02	Aportes Patronales Sector Público	12,652,992,000		0.0I	425,000,000	13,077,992,000	0.0I	13,077,992,000	965,515,420	8,177,362,099	62.5	965,515,420	8,177,362,099	62.5
3-1-1-03-02-01	Cesantías Fondos Públicos	4,650,175,000		0.0I	800,000,000	5,450,175,000	0.0I	5,450,175,000	393,241,315	3,908,275,505	71.7	393,241,315	3,908,275,505	71.7
3-1-1-03-02-02	Pensiones Fondos Públicos	4,310,707,000		0.0I	0.0I	4,310,707,000	0.0I	4,310,707,000	353,631,530	2,422,206,190	56.1	353,631,530	2,422,206,190	56.1
3-1-1-03-02-03	Salud EPS Públicas	464,191,000		0.0I	-400,000,000	64,191,000	0.0I	64,191,000	2,155,963	15,286,791	23.8	2,155,963	15,286,791	23.8
3-1-1-03-02-05	ESAP	321,536,000		0.0I	0.0I	321,536,000	0.0I	321,536,000	21,363,800	179,177,800	55.7	21,363,800	179,177,800	55.7
3-1-1-03-02-06	ICBF	1,929,204,000		0.0I	0.0I	1,929,204,000	0.0I	1,929,204,000	128,175,300	1,074,990,700	55.7	128,175,300	1,074,990,700	55.7
3-1-1-03-02-07	SENA	321,536,000		0.0I	0.0I	321,536,000	0.0I	321,536,000	179,177,800	179,177,800	55.7	179,177,800	179,177,800	55.7
3-1-1-03-02-08	Institutos Técnicos	617,958,000		0.0I	0.0I	617,958,000	0.0I	617,958,000	42,718,800	358,285,800	57.9	42,718,800	358,285,800	57.9

CON_DELGADO

PRE_REPORT_EJEC

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PRE_INFORME_EJECUCION_TIPO4

Vss:5

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

01-09-2015

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ENTIDAD: 235 - CONTRALORIA DE BOGOTÁ, D.C.

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VIGENCIA FISCAL:

2015

RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	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=(13/8)	
3-1-1-03-02-09	Comisiones	37,685,000.	0.01		25,000,000.	62,685,000.	0.01	62,685,000.	2,864,912.	39,961,513.	63.7	2,864,912.	39,961,513.	63.7
3-1-2	GASTOS GENERALES	5,506,500,000	0.01		624,477,088.	6,130,977,088	0.01	6,130,977,088	464,039,408.	4,526,013,634	73.8	2,864,912.	2,223,943,428	36.2
3-1-2-01	Adquisición de Bienes	1,024,000,000	0.01		-381,000,000.	643,000,000.	0.01	643,000,000.	3,161,040.	337,009,943.	52.4	3,161,040.	33,149,114.	5.11
3-1-2-01-01	Dotación	104,000,000.	0.01		-68,000,000.	36,000,000.	0.01	36,000,000.	0.01	33,534,582.	93.1	0.01	10,366,175.	28.7
3-1-2-01-02	Gastos de Computador	300,000,000.	0.01		-152,000,000.	148,000,000.	0.01	148,000,000.	0.01	106,013,909.	71.6	0.01	1,262,517.	0.81
3-1-2-01-03	Combustibles, Lubricantes y Llantas	220,000,000.	0.01		-121,000,000.	99,000,000.	0.01	99,000,000.	0.01	85,000,000.	85.8	0.01	0.01	0.01
3-1-2-01-04	Materiales y Suministros	400,000,000.	0.01		-40,000,000.	360,000,000.	0.01	360,000,000.	3,161,040.	112,461,452.	31.2	3,161,040.	21,520,422.	5.91
3-1-2-02	Adquisición de Servicios	4,461,500,000	0.01		82,000,000.	4,543,500,000	0.01	4,543,500,000	460,712,128.	3,265,064,398	71.8	213,084,889.	1,266,855,021	27.8
3-1-2-02-01	Arrendamientos	240,000,000.	0.01		0.01	240,000,000.	0.01	240,000,000.	0.01	195,974,929.	81.6	32,173,920.	86,303,001.	35.9
3-1-2-02-02	Viáticos y Gastos de Viaje	160,000,000.	0.01		110,000,000.	270,000,000.	0.01	270,000,000.	0.01	160,911,655.	59.6	577,981.	72,569,835.	26.8
3-1-2-02-03	Gastos de Transporte y Comunicación	300,000,000.	0.01		0.01	300,000,000.	0.01	300,000,000.	10,687,765.	129,534,821.	43.1	10,687,765.	56,801,034.	18.9
3-1-2-02-04	Impresos y Publicaciones	134,000,000.	0.01		0.01	134,000,000.	0.01	134,000,000.	1,749,756.	65,214,126.	48.6	648,760.	12,166,299.	9.01
3-1-2-02-05	Mantenimiento y Reparaciones	1,900,000,000	0.01		-374,000,000.	1,526,000,000	0.01	1,526,000,000	63,393,753.	1,379,814,440	90.4	83,892,931.	550,171,347.	36.0
3-1-2-02-05-01	Mantenimiento Entidad	1,900,000,000	0.01		-374,000,000.	1,526,000,000	0.01	1,526,000,000	63,393,753.	1,379,814,440	90.4	83,892,931.	550,171,347.	36.0
3-1-2-02-06	Seguros	324,000,000.	0.01		175,000,000.	499,000,000.	0.01	499,000,000.	325,555,091.	365,139,198.	73.1	0.01	8,888,077.	1.71
3-1-2-02-06-01	Seguros Entidad	324,000,000.	0.01		175,000,000.	499,000,000.	0.01	499,000,000.	325,555,091.	365,139,198.	73.1	0.01	8,888,077.	1.71
3-1-2-02-08	Servicios Públicos	477,500,000.	0.01		0.01	477,500,000.	0.01	477,500,000.	46,457,039.	253,278,212.	53.0	46,457,039.	253,278,212.	53.0
3-1-2-02-08-01	Energía	260,000,000.	0.01		0.01	260,000,000.	0.01	260,000,000.	20,195,771.	138,320,123.	53.2	20,195,771.	138,320,123.	53.2
3-1-2-02-08-02	Acueducto y Alcantarillado	10,000,000.	0.01		0.01	10,000,000.	0.01	10,000,000.	1,441,240.	3,286,470.	32.8	1,441,240.	3,286,470.	32.8
3-1-2-02-08-03	Aseo	2,500,000.	0.01		0.01	2,500,000.	0.01	2,500,000.	455,272.	2,385,962.	95.4	455,272.	2,385,962.	95.4
3-1-2-02-08-04	Teléfono	204,000,000.	0.01		0.01	204,000,000.	0.01	204,000,000.	24,364,756.	109,252,257.	53.5	24,364,756.	109,252,257.	53.5
3-1-2-02-08-05	Gas	1,000,000.	0.01		0.01	1,000,000.	0.01	1,000,000.	0.01	33,400.	3.3	0.01	33,400.	3.3
3-1-2-02-09	Capacitación	205,000,000.	0.01		100,000,000.	305,000,000.	0.01	305,000,000.	660,000.	241,527,715.	79.1	660,000.	19,761,035.	6.41
3-1-2-02-09-01	Capacitación Interna	155,000,000.	0.01		100,000,000.	255,000,000.	0.01	255,000,000.	0.01	238,402,530.	93.4	0.01	16,635,850.	6.5
3-1-2-02-09-02	Capacitación Externa	50,000,000.	0.01		0.01	50,000,000.	0.01	50,000,000.	660,000.	3,125,185.	6.2	660,000.	3,125,185.	6.2
3-1-2-02-10	Bienestar e Incentivos	450,000,000.	0.01		0.01	450,000,000.	0.01	450,000,000.	0.01	278,394,711.	61.8	29,179,671.	134,823,099.	29.9
3-1-2-02-12	Salud Ocupacional	161,000,000.	0.01		0.01	161,000,000.	0.01	161,000,000.	12,208,724.	95,099,386.	59.0	8,806,622.	65,421,382.	40.6
3-1-2-02-13	Programas y Convenios Institucionales	10,000,000.	0.01		0.01	10,000,000.	0.01	10,000,000.	0.01	6,671,700.	66.7	0.01	6,671,700.	66.7
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	10,000,000.	0.01		0.01	10,000,000.	0.01	10,000,000.	0.01	6,671,700.	66.7	0.01	6,671,700.	66.7
3-1-2-02-17	Información	100,000,000.	0.01		71,000,000.	171,000,000.	0.01	171,000,000.	0.01	93,503,505.	54.6	0.01	0.01	0.01
3-1-2-03	Otros Gastos Generales	21,000,000.	0.01		923,477,088.	944,477,088.	0.01	944,477,088.	166,240.	923,939,293.	97.8	166,240.	923,939,293.	97.8
3-1-2-03-01	Sentencias Judiciales	0.01	0.01		923,477,088.	923,477,088.	0.01	923,477,088.	0.01	921,109,077.	99.7	0.01	921,109,077.	99.7
3-1-2-03-01-02	Otras Sentencias	0.01	0.01		923,477,088.	923,477,088.	0.01	923,477,088.	0.01	921,109,077.	99.7	0.01	921,109,077.	99.7
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	21,000,000.	0.01		0.01	21,000,000.	0.01	21,000,000.	166,240.	2,830,216.	13.4	166,240.	2,830,216.	13.4
3-3	INVERSIÓN	6,126,000,000	0.01		0.01	6,126,000,000	0.01	6,126,000,000	535,224,762.	4,272,702,600	69.7	51,400,000.	419,647,893.	6.81
3-3-1	DIRECTA	6,126,000,000	0.01		0.01	6,126,000,000	0.01	6,126,000,000	535,224,762.	4,272,702,600	69.7	51,400,000.	419,647,893.	6.81
3-3-1-14	Bogotá Humana	6,126,000,000	0.01		0.01	6,126,000,000	0.01	6,126,000,000	535,224,762.	4,272,702,600	69.7	51,400,000.	419,647,893.	6.81
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,126,000,000	0.01		0.01	6,126,000,000	0.01	6,126,000,000	535,224,762.	4,272,702,600	69.7	51,400,000.	419,647,893.	6.81
3-3-1-14-03-24	Bogotá Humana: participa y decide	960,000,000.	0.01		0.01	960,000,000.	0.01	960,000,000.	0.01	960,000,000.	100.0	0.01	228,000,000.	23.7

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

01-09-2015
10:01

ENTIDAD: 235 - CONTRALORÍA DE BOGOTÁ, D.C.										MES: AGOSTO				
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2015				
RUBRO PRESUPUESTAL		INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
COOIGO 1	NOMBRE 2		MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
3-3-1-14-03-24-0770	Control social a la gestión pública	960.000.000.	0.01	0.01	960.000.000.	0.01	960.000.000.	0.01	960.000.000.	100.0	0.01	228.000.000.	23.7	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	5.166.000.000	0.01	0.01	5.166.000.000	0.01	5.166.000.000	535.224.762	3.312.702.600	64.1	51.400.000.	191.647.893.	3.7	
3-3-1-14-03-26-0776	Fortalecimiento de la capacidad institucional para un control fiscal efectivo y transparente	5.166.000.000	0.01	0.01	5.166.000.000	0.01	5.166.000.000	535.224.762.	3.312.702.600	64.1	51.400.000.	191.647.893.	3.7	

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

01-09-2015
10:08

ENTIDAD: 235 - CONTRALORÍA DE BOGOTÁ, D.C.		MES: AGOSTO												
UNIDAD EJECUTORA: 02 - AUDITORIA FISCAL		VIGENCIA FISCAL: 2015												
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. 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	330,390,000.	0.00	0.00	330,390,000.	0.00	330,390,000.	59,999.00	31,750,395.	9.6	5,637,299.	13,575,395.	4.1	
3-1	GASTOS DE FUNCIONAMIENTO	330,390,000.	0.00	0.00	330,390,000.	0.00	330,390,000.	59,999.00	31,750,395.	9.6	5,637,299.	13,575,395.	4.1	
3-1-2	GASTOS GENERALES	330,390,000.	0.00	0.00	330,390,000.	0.00	330,390,000.	59,999.00	31,750,395.	9.6	5,637,299.	13,575,395.	4.1	
3-1-2-01	Adquisición de Bienes	183,560,000.	0.00	-33,215,000.00	150,345,000.	0.00	150,345,000.	0.00	12,400,000.	8.20	612,500.00	4,225,000.	2.8	
3-1-2-01-02	Gastos de Computador	113,600,000.	0.00	0.00	113,600,000.	0.00	113,600,000.	0.00	4,900,000.	4.30	612,500.00	1,225,000.	1.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	32,000,000.	0.00	-20,000,000.00	12,000,000.	0.00	12,000,000.	0.00	7,500,000.	62.50	0.00	3,000,000.	25.00	
3-1-2-01-04	Materiales y Suministros	29,215,000.	0.00	-13,215,000.00	16,000,000.	0.00	16,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	8,745,000.	0.00	0.00	8,745,000.	0.00	8,745,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	146,830,000.	0.00	33,215,000.	180,045,000.	0.00	180,045,000.	59,999.00	19,350,395.	10.70	5,024,799.	9,350,395.	5.10	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	15,000,000.	15,000,000.	0.00	15,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	7,080,000.	0.00	10,000,000.	17,080,000.	0.00	17,080,000.	59,999.00	486,897.00	2.80	59,999.00	486,897.00	2.80	
3-1-2-02-04	Impresos y Publicaciones	11,750,000.	0.00	0.00	11,750,000.	0.00	11,750,000.	0.00	3,898,698.00	33.10	0.00	3,898,698.00	33.10	
3-1-2-02-05	Mantenimiento y Reparaciones	128,000,000.	0.00	-100,000,000.	28,000,000.	0.00	28,000,000.	0.00	4,964,800.00	17.70	4,964,800.00	4,964,800.00	17.70	
3-1-2-02-05-01	Mantenimiento Entidad	128,000,000.	0.00	-100,000,000.	28,000,000.	0.00	28,000,000.	0.00	4,964,800.00	17.70	4,964,800.00	4,964,800.00	17.70	
3-1-2-02-09	Capacitación	0.00	0.00	58,215,000.	58,215,000.	0.00	58,215,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	0.00	0.00	58,215,000.	58,215,000.	0.00	58,215,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-17	Información	0.00	0.00	50,000,000.	50,000,000.	0.00	50,000,000.	0.00	10,000,000.00	20.00	0.00	0.00	0.00	

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