

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

06-04-2016
04:03

ENTIDAD: 235 - CONTRALORIA DE BOGOTÁ, D.C.		MES: MARZO								EJEC. AUT.GIRO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		AUTORIZACION DE GIRO				
COIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	MES	ACUMULADO	(14=13/8)
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	GASTOS	115,935,549,000	0.00	0.00	115,935,549,000	0.00	115,935,549,000	6,780,195,821	21,821,383,514	18.8	6,720,201,891	21,077,377,491	18.11
3-1	GASTOS DE FUNCIONAMIENTO	107,824,549,000	0.00	0.00	107,824,549,000	0.00	107,824,549,000	6,751,164,421	21,702,052,114	20.1	6,720,201,891	21,077,377,491	19.5
3-1-1	SERVICIOS PERSONALES	102,401,547,000	0.00	-10,658,000	102,390,889,000	0.00	102,390,889,000	6,620,829,827	20,967,911,039	20.4	6,633,059,827	20,776,287,349	20.21
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	76,442,562,000	-264,000,000	-274,658,000	76,167,904,000	0.00	76,167,904,000	4,901,789,906	15,549,385,669	20.4	4,901,789,906	15,549,385,669	20.4
3-1-1-01-01	Sueldos Personal de Nómina	37,491,361,000	0.00	0.00	37,491,361,000	0.00	37,491,361,000	3,011,292,842	8,984,656,923	23.9	3,011,292,842	8,984,656,923	23.91
3-1-1-01-04	Gastos de Representación	3,735,867,000	0.00	0.00	3,735,867,000	0.00	3,735,867,000	282,979,393	836,913,209	22.4	282,979,393	836,913,209	22.41
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	347,325,000	0.00	0.00	347,325,000	0.00	347,325,000	25,844,101	114,911,862	33.0	25,844,101	114,911,862	33.01
3-1-1-01-06	Auxilio de Transporte	58,359,000	0.00	0.00	58,359,000	0.00	58,359,000	4,667,180	-13,556,306	23.2	4,667,180	13,556,306	23.21
3-1-1-01-07	Subsidio de Alimentación	58,239,000	0.00	0.00	58,239,000	0.00	58,239,000	4,846,726	14,029,238	24.0	4,846,726	14,029,238	24.01
3-1-1-01-08	Bonificación por Servicios Prestados	1,279,524,000	0.00	0.00	1,279,524,000	0.00	1,279,524,000	96,496,522	417,472,324	32.6	96,496,522	417,472,324	32.61
3-1-1-01-11	Prima Semestral	6,310,127,000	0.00	0.00	6,310,127,000	0.00	6,310,127,000	0.00	1,171,469	0.0	0.00	1,171,469	0.01
3-1-1-01-13	Prima de Navidad	5,714,055,000	-264,000,000	-274,658,000	5,439,397,000	0.00	5,439,397,000	29,281,645	-52,224,926	0.9	29,281,645	52,224,926	0.91
3-1-1-01-14	Prima de Vacaciones	2,742,748,000	0.00	0.00	2,742,748,000	0.00	2,742,748,000	129,280,120	498,083,544	18.1	129,280,120	498,083,544	18.11
3-1-1-01-15	Prima Técnica	15,337,772,000	0.00	0.00	15,337,772,000	0.00	15,337,772,000	1,072,912,532	3,250,729,671	21.1	1,072,912,532	3,250,729,671	21.11
3-1-1-01-16	Prima de Antigüedad	1,519,723,000	0.00	0.00	1,519,723,000	0.00	1,519,723,000	113,219,555	321,599,364	21.1	113,219,555	321,599,364	21.11
3-1-1-01-17	Prima Secretarial	34,972,000	0.00	0.00	34,972,000	0.00	34,972,000	2,880,878	6,421,596	24.0	2,880,878	6,421,596	24.01
3-1-1-01-21	Vacaciones en Dinero	928,000,000	0.00	0.00	928,000,000	0.00	928,000,000	117,392,503	399,353,216	43.0	117,392,503	399,353,216	43.01
3-1-1-01-26	Bonificación Especial de Recreación	208,286,000	0.00	0.00	208,286,000	0.00	208,286,000	10,695,909	38,724,337	18.5	10,695,909	38,724,337	18.51
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	676,204,000	0.00	0.00	676,204,000	0.00	676,204,000	0.00	597,537,684	88.3	597,537,684	597,537,684	88.31
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	580,000,000	0.00	0.00	580,000,000	0.00	580,000,000	11,160,000	215,013,690	37.0	23,390,000	23,390,000	4.01
3-1-1-02-03	Honorarios	500,000,000	0.00	0.00	500,000,000	0.00	500,000,000	0.00	190,293,690	38.0	20,000,000	20,000,000	4.01
3-1-1-02-03-01	Honorarios Entidad	500,000,000	0.00	0.00	500,000,000	0.00	500,000,000	0.00	190,293,690	38.0	20,000,000	20,000,000	4.01
3-1-1-02-04	Remuneración Servicios Técnicos	80,000,000	0.00	0.00	80,000,000	0.00	80,000,000	11,160,000	24,720,000	30.9	3,390,000	3,390,000	4.21
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	25,378,985,000	264,000,000	264,000,000	25,642,985,000	0.00	25,642,985,000	1,707,879,921	5,203,511,680	20.2	1,707,879,921	5,203,511,680	20.21
3-1-1-03-01	Aportes Patronales Sector Privado	15,847,061,000	264,000,000	264,000,000	15,311,061,000	0.00	15,311,061,000	909,639,772	3,199,921,320	20.9	909,639,772	3,199,921,320	20.91
3-1-1-03-01-01	Cesantías Fondos Privados	2,046,556,000	0.00	0.00	2,046,556,000	0.00	2,046,556,000	5,830,151	1,356,132,623	66.2	5,830,151	1,356,132,623	66.21
3-1-1-03-01-02	Pensiones Fondos Privados	5,170,172,000	0.00	0.00	5,170,172,000	0.00	5,170,172,000	193,298,940	388,600,060	7.5	193,298,940	388,600,060	7.51
3-1-1-03-01-03	Salud EPS Privadas	5,050,657,000	0.00	0.00	5,050,657,000	0.00	5,050,657,000	480,614,889	1,005,807,715	19.9	480,614,889	1,005,807,715	19.91
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	25,370,000	264,000,000	264,000,000	289,370,000	0.00	289,370,000	24,493,072	47,566,022	16.4	24,493,072	47,566,022	16.41
3-1-1-03-01-05	Caja de Compensación	2,754,306,000	0.00	0.00	2,754,306,000	0.00	2,754,306,000	205,402,720	401,814,900	14.5	205,402,720	401,814,900	14.51
3-1-1-03-02	Aportes Patronales Sector Publico	10,331,924,000	0.00	0.00	10,331,924,000	0.00	10,331,924,000	798,240,149	2,003,590,360	19.3	798,240,149	2,003,590,360	19.31
3-1-1-03-02-01	Cesantías Fondos Públicos	4,851,404,000	0.00	0.00	4,851,404,000	0.00	4,851,404,000	152,357,083	714,339,126	14.7	152,357,083	714,339,126	14.71
3-1-1-03-02-02	Pensiones Fondos Públicos	1,999,410,000	0.00	0.00	1,999,410,000	0.00	1,999,410,000	383,708,920	776,194,740	38.8	383,708,920	776,194,740	38.81
3-1-1-03-02-03	Salud EPS Públicas	27,798,000	0.00	0.00	27,798,000	0.00	27,798,000	2,615,778	5,142,756	18.5	2,615,778	5,142,756	18.51
3-1-1-03-02-05	ESAP	344,289,000	0.00	0.00	344,289,000	0.00	344,289,000	25,670,390	50,214,855	14.5	25,670,390	50,214,855	14.51
3-1-1-03-02-06	ICBF	2,065,729,000	0.00	0.00	2,065,729,000	0.00	2,065,729,000	154,044,740	301,350,200	14.5	154,044,740	301,350,200	14.51
3-1-1-03-02-07	SENA	344,289,000	0.00	0.00	344,289,000	0.00	344,289,000	25,670,390	50,214,855	14.5	25,670,390	50,214,855	14.51
3-1-1-03-02-08	Institutos Técnicos	661,381,000	0.00	0.00	661,381,000	0.00	661,381,000	51,350,480	100,454,510	15.1	51,350,480	100,454,510	15.11

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ENTIDAD:		235 - CONTRALORIA DE BOGOTÁ, D.C.		MES:		MARZO		VIGENCIA FISCAL:		2016		EJEC. AUT.GIRO	
UNIDAD EJECUTORA:		01 - UNIDAD 01		APROPRIACION		TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		%	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/4)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-1-03-02-09	Comisiones	37,624,000.	0.00	0.00	- 37,624,000.	0.00	37,624,000.	2,822,368.1	5,679,318.1	15.00	2,822,368.1	5,679,318.1	15.00
3-1-2	GASTOS GENERALES	5,423,002,000	0.00	10,658,000.	5,433,660,000	0.00	5,433,660,000	130,334,594.	734,141,075.	13.50	87,142,064	301,080,142.	5.50
3-1-2-01	Adquisición de Bienes	832,126,000.	0.00	0.00	832,126,000.	0.00	832,126,000.	0.00	10,700,000.	1.20	0.00	10,416,609.	1.20
3-1-2-01-01	Dotación	95,000,000.	0.00	0.00	95,000,000.	0.00	95,000,000.	0.00	700,000.	0.70	0.00	416,609.00	0.40
3-1-2-01-02	Gastos de Computador	187,839,000.	0.00	0.00	187,839,000.	0.00	187,839,000.	0.00	1,500,000.	0.80	0.00	1,500,000.00	0.80
3-1-2-01-03	Combustibles, Lubricantes y Plantas	158,860,000.	0.00	0.00	158,860,000.	0.00	158,860,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	367,927,000.	0.00	0.00	367,927,000.	0.00	367,927,000.	0.00	8,500,000.	2.30	0.00	8,500,000.00	2.30
3-1-2-01-05	Compra de Equipo	22,500,000.	0.00	0.00	22,500,000.	0.00	22,500,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	4,571,236,000	0.00	-20,000,000.00	4,551,236,000	0.00	4,551,236,000	130,334,594.	685,581,950.	15.00	87,142,064.	252,814,408.	5.50
3-1-2-02-01	Arendamientos	161,213,000	0.00	-20,000,000.00	141,213,000.	0.00	141,213,000.	0.00	72,351,180.	51.20	12,058,530.	12,058,530.	8.50
3-1-2-02-02	Viáticos y Gastos de Viaje	30,000,000.	0.00	0.00	30,000,000.	0.00	30,000,000.	0.00	1,022,310.00	3.40	0.00	1,022,310.00	3.40
3-1-2-02-03	Gastos de Transporte y Comunicación	224,254,000.	0.00	0.00	224,254,000.	0.00	224,254,000.	5,535,960.00	22,209,584.	9.90	5,535,960.00	22,209,584.	9.90
3-1-2-02-04	Impresos y Publicaciones	112,262,000.	0.00	0.00	112,262,000.	0.00	112,262,000.	0.00	16,394,571.	14.60	1,010,000.00	7,788,420.00	6.90
3-1-2-02-05	Mantenimiento y Reparaciones	1,668,000,000	0.00	0.00	1,668,000,000	0.00	1,668,000,000	35,561,910.	414,775,783.	24.80	35,561,910.	107,170,102.	6.40
3-1-2-02-05-01	Mantenimiento Entidad	1,668,000,000	0.00	0.00	1,668,000,000	0.00	1,668,000,000	35,561,910.	414,775,783.	24.80	35,561,910.	107,170,102.	6.40
3-1-2-02-06	Seguros	500,000,000.	0.00	0.00	500,000,000.	0.00	500,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	500,000,000.	0.00	0.00	500,000,000.	0.00	500,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	498,562,000.	0.00	0.00	498,562,000.	0.00	498,562,000.	32,975,664	102,567,462.	20.50	32,975,664.	102,567,462.	20.50
3-1-2-02-08-01	Energía	271,492,000.	0.00	0.00	271,492,000.	0.00	271,492,000.	19,598,279	64,411,626.	23.70	19,598,279.	64,411,626.	23.70
3-1-2-02-08-02	Acueducto y Alcantarillado	10,442,000.	0.00	0.00	10,442,000.	0.00	10,442,000.	0.00	429,830.00	15.10	0.00	1,586,370.00	15.10
3-1-2-02-08-03	Asso	2,611,000.00	0.00	0.00	2,611,000.00	0.00	2,611,000.00	150,040.00	584,020.00	22.30	150,040.00	584,020.00	22.30
3-1-2-02-08-04	Teléfono	213,017,000.	0.00	0.00	213,017,000.	0.00	213,017,000.	12,791,075.	35,966,386.	16.90	12,791,075.	35,966,386.	16.80
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	6,440.00	19,050.00	1.90	6,440.00	19,060.00	1.90
3-1-2-02-09	Capacitación	485,000,000	0.00	0.00	485,000,000.	0.00	485,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	425,000,000.	0.00	0.00	425,000,000.	0.00	425,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-02	Capacitación Externa	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	614,327,000.	0.00	0.00	614,327,000.	0.00	614,327,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	166,618,000.	0.00	0.00	166,618,000.	0.00	166,618,000.	56,261,060.	56,261,060.	33.70	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	11,000,000.	0.00	0.00	11,000,000.	0.00	11,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	11,000,000.	0.00	0.00	11,000,000.	0.00	11,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
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	19,640,000.	0.00	30,658,000.	50,298,000	0.00	50,298,000.	0.00	37,859,125.	75.20	0.00	37,859,125.	75.20
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	10,658,000.	10,658,000	0.00	10,658,000.	0.00	10,657,125.	99.90	0.00	10,657,125.	99.90
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	10,658,000.	10,658,000.	0.00	10,658,000.	0.00	10,657,125.	99.90	0.00	10,657,125.	99.90
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	19,640,000.	0.00	20,000,000.	39,640,000.	0.00	39,640,000.	0.00	27,202,000.	68.60	0.00	27,202,000.	68.60
3-3	INVERSIÓN	8,111,000,000	0.00	0.00	8,111,000,000	0.00	8,111,000,000	29,031,400.	119,331,400.	1.40	0.00	0.00	0.00
3-3-1	DIRECTA	8,111,000,000	0.00	0.00	8,111,000,000	0.00	8,111,000,000	29,031,400.	119,331,400.	1.40	0.00	0.00	0.00
3-3-1-14	Bogotá Humana	8,111,000,000	0.00	0.00	8,111,000,000	0.00	8,111,000,000	29,031,400.	119,331,400.	1.40	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	8,111,000,000	0.00	0.00	8,111,000,000	0.00	8,111,000,000	29,031,400.	119,331,400.	1.40	0.00	0.00	0.00

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UNIDAD EJECUTORA:		01 - UNIDAD 01		APROPIACION		TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		%	
RUBRO PRESUPUESTAL													
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,190,000,000	0.00	0.00	1,190,000,000	0.00	1,190,000,000	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	1,190,000,000	0.00	0.00	1,190,000,000	0.00	1,190,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	6,921,000,000	0.00	0.00	6,921,000,000	0.00	6,921,000,000	29,031,400	119,331,400	1.72	0.00	0.00	0.00
3-3-1-14-03-26-0776	Fortalecimiento de la capacidad Institucional para un control fiscal efectivo y transparente	6,921,000,000	0.00	0.00	6,921,000,000	0.00	6,921,000,000	29,031,400	119,331,400	1.72	0.00	0.00	0.00

DAIRO GIRALDO VELAZQUEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 85466304 DE SANTA MARTA
 Teléfono: 33588888


SANDRA MILENA JIMENEZ CASTAÑO
DIRECTORA
 CC No. 30400808 DE MANIZALES
 Teléfono: 3358840



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

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RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	9 = 8 / 8	10 = 6 - 8	11	12 = 8 + 11
1	2	3	4	5	6 = 3 + 5	7	8				
2	INGRESOS	1,135,000,000.00	0.00	0.00	1,135,000,000.00	0.00	192,366,282.00	16.95	942,633,718.00	0.00	192,366,282.00
2-1	INGRESOS CORRIENTES	1,135,000,000.00	0.00	0.00	1,135,000,000.00	0.00	192,366,282.00	16.95	942,633,718.00	0.00	192,366,282.00
2-1-2	NO TRIBUTARIOS	1,135,000,000.00	0.00	0.00	1,135,000,000.00	0.00	192,366,282.00	16.95	942,633,718.00	0.00	192,366,282.00
2-1-2-04	Rentas Contractuales	1,135,000,000.00	0.00	0.00	1,135,000,000.00	0.00	192,366,282.00	16.95	942,633,718.00	0.00	192,366,282.00
2-1-2-04-02	Arrendamientos	1,135,000,000.00	0.00	0.00	1,135,000,000.00	0.00	192,366,282.00	16.95	942,633,718.00	0.00	192,366,282.00
TOTAL RENTAS E INGRESOS		1,135,000,000.00	0.00	0.00	1,135,000,000.00	0.00	192,366,282.00	16.95	942,633,718.00	0.00	192,366,282.00
Transferencias											
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
1	2	3	4	5	6 = 3 + 5	7	8				
2-2-4	Administración Central	115,125,929,000.00	0.00	0.00	115,125,929,000.00	6,834,526,480.00	21,765,210,159.00	18.91	93,360,718,841.00	0.00	21,765,210,159.00
2-2-4-01	Aporte Ordinario	115,125,929,000.00	0.00	0.00	115,125,929,000.00	6,834,526,480.00	21,765,210,159.00	18.91	93,360,718,841.00	0.00	21,765,210,159.00
2-2-4-01-01	Vigencia	115,125,929,000.00	0.00	0.00	115,125,929,000.00	6,834,526,480.00	21,765,210,159.00	18.91	93,360,718,841.00	0.00	21,765,210,159.00
TOTAL TRANSFERENCIAS		115,125,929,000.00	0.00	0.00	115,125,929,000.00	6,834,526,480.00	21,765,210,159.00	18.91	93,360,718,841.00	0.00	21,765,210,159.00
TOTAL RENTAS E INGRESOS		116,260,929,000.00	0.00	0.00	116,260,929,000.00	6,834,526,480.00	21,957,576,441.00	18.89	94,303,352,559.00	0.00	21,957,576,441.00

DAIRO GIRALDO VELÁSQUEZ
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

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ENTIDAD:		235 - CONTRALORIA DE BOGOTÁ, D.C.		MES:		MARZO							
UNIDAD EJECUTORA:		02 - AUDITORIA FISCAL		VIGENCIA FISCAL:		2016							
RUBRO PRESUPUESTAL		APROPICACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
COIGO	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	12	13	14=(13/8)	
3	GASTOS	325,380,000.	0.00	0.00	325,380,000.	0.00	325,380,000.	498,999.00	12,871,513.00	3.96	3,450,999.00	12,871,513.00	3.96
3-1	GASTOS DE FUNCIONAMIENTO	325,380,000.	0.00	0.00	325,380,000.	0.00	325,380,000.	498,999.00	12,871,513.00	3.96	3,450,999.00	12,871,513.00	3.96
3-1-2	GASTOS GENERALES	325,380,000.	0.00	0.00	325,380,000.	0.00	325,380,000.	498,999.00	12,871,513.00	3.96	3,450,999.00	12,871,513.00	3.96
3-1-2-01	Adquisición de Bienes	52,315,000.	0.00	0.00	52,315,000.	0.00	52,315,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	12,600,000.	0.00	0.00	12,600,000.	0.00	12,600,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,500,000.	0.00	0.00	10,500,000.	0.00	10,500,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	9,215,000.00	0.00	0.00	9,215,000.00	0.00	9,215,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	20,000,000.	0.00	0.00	20,000,000.	0.00	20,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	273,065,000.	0.00	0.00	273,065,000.	0.00	273,065,000.	498,999.00	12,871,513.00	4.7	3,450,999.00	12,871,513.00	4.7
3-1-2-02-02	Viáticos y Gastos de Viaje	15,000,000.	0.00	0.00	15,000,000.	0.00	15,000,000.	0.00	6,232,316.00	41.5	0.00	6,232,316.00	41.5
3-1-2-02-03	Gastos de Transporte y Comunicación	127,400,000.	0.00	0.00	127,400,000.	0.00	127,400,000.	59,999.00	179,997.00	0.1	59,999.00	179,997.00	0.1
3-1-2-02-04	Impresos y Publicaciones	12,000,000.	0.00	0.00	12,000,000.	0.00	12,000,000.	439,000.00	3,391,000.00	28.2	3,391,000.00	3,391,000.00	28.2
3-1-2-02-05	Mantenimiento y Reparaciones	31,065,000.	0.00	0.00	31,065,000.	0.00	31,065,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	31,065,000.	0.00	0.00	31,065,000.	0.00	31,065,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	72,600,000.	0.00	0.00	72,600,000.	0.00	72,600,000.	0.00	3,068,200.00	4.2	0.00	3,068,200.00	4.2
3-1-2-02-09-01	Capacitación Interna	72,600,000.	0.00	0.00	72,600,000.	0.00	72,600,000.	0.00	3,068,200.00	4.2	0.00	3,068,200.00	4.2
3-1-2-02-17	Información	15,000,000.	0.00	0.00	15,000,000.	0.00	15,000,000.	0.00	0.00	0.00	0.00	0.00	0.00

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