CONGRESO DE LA REPUBLICA-CAMARA DE REPRESENTANTES

DIVISION FINANCIERA Y PRESUPUESTO

EJECUCION PRESUPUESTAL AL 31 DE DICIEMBRE DE 2010

										Traslado Presupuestal						
Tipo Gasto	Cta/ Prog	SubC/ Subp	Objg/ Proy	Ord/ Spry	Subor	Rec	C/S	Concepto	Apropiacion Inicial	Modificaciones Positivas	Modificaciones negativas	Apropiacion Vigente	Compromisos Acumulados	Pago	Compromisos/Apropiacion	Pagos/Compromisos
A	1	0	1	1	1	10	C	SUELDOS	0.00	68,307,148,721.00	700,000,000.00	67,607,148,721.00	67,435,751,977.00	67,434,284,295.00	99.75%	100.00%
A	1	0	1	1	2	10	C	SUELDO DE VACACIONES	0.00	2,274,061,679.00	0.00	2,274,061,679.00	2,040,011,207.00	2,040,011,207.00	89.71%	100.00%
A	1	0	1	4	1	10	C	PRIMA TECNICA SALARIAL	0.00	2,600,250,585.00	0.00	2,600,250,585.00	2,535,081,404.00	2,535,081,404.00	97.49%	100.00%
A	1	0	1	5	1	10	C	GASTOS DE REPRESENTACION	0.00	18,491,000,000.00	212,503,000.00	18,278,497,000.00	18,268,349,794.00	18,268,349,794.00	99.94%	100.00%
A	1	0	1	5	14	10	C	PRIMA DE SERVICIO	0.00	4,568,503,000.00	0.00	4,568,503,000.00	4,566,117,796.00	4,566,117,796.00	99.95%	100.00%
A	1	0	1	5	15	10	C	PRIMA DE VACACIONES	0.00	3,183,725,660.00	10,000,000.00	3,173,725,660.00	2,908,382,190.00	2,908,382,190.00	91.64%	100.00%
A	1	0	1	5	16	10	C	PRIMA DE NAVIDAD	0.00	9,600,000,000.00	1,102,283,250.00	8,497,716,750.00	8,491,782,336.00	8,491,782,336.00	99.93%	100.00%
A	1	0	1	5	2	10	C	BONIFICACION POR SERVICIOS PRESTADOS	0.00	1,600,000,000.00	333,300,000.00	1,266,700,000.00	1,227,127,414.00	1,227,127,414.00	96.88%	100.00%
A	1	0	1	5	20	10	C	PRIMA DE GESTION	0.00	297,000,000.00	0.00	297,000,000.00	294,969,164.00	294,969,164.00	99.32%	100.00%
A	1	0	1	5	26	10	C	PRIMA LOCALIZACION Y VIVIENDA	0.00	11,111,000,000.00	0.00	11,111,000,000.00	11,100,562,565.00	11,100,562,565.00	99.91%	100.00%
A	1	0	1	5	27	10	C	PRIMA DE SALUD	0.00	2,908,000,000.00	0.00	2,908,000,000.00	2,855,330,714.00	2,855,330,714.00	98.19%	100.00%
A	1	0	1	5	28	10	C	PRIMA ESPECIAL DE TRANSPORTE	0.00	19,000,000.00	11,000,000.00	8,000,000.00	4,812,875.00	4,812,875.00	60.16%	100.00%
A	1	0	1	5	29	10	C	PRIMA SEMESTRAL	0.00	885,000,000.00	66,000,000.00	819,000,000.00	814,027,967.00	814,027,967.00	99.39%	100.00%
A	1	0	1	5	37	10	C	QUINQUENIOS	0.00	444,000,000.00	0.00	444,000,000.00	442,017,090.00	442,017,090.00	99.55%	100.00%
A	1	0	1	5	5	10	C	BONIFICACION ESPECIAL DE RECREACION	0.00	358,800,000.00	0.00	358,800,000.00	336,548,504.00	336,548,504.00	93.80%	100.00%
A	1	0	1	5	92	10	C	BONIFICACION DE DIRECCION	0.00	508,000,000.00	0.00	508,000,000.00	485,650,843.00	485,650,843.00	95.60%	100.00%
A	1	0	1	9	3	10	C	INDEMNIZACION DE VACACIONES	0.00	211,470,000.00	0.00	211,470,000.00	211,268,688.00	211,268,688.00	99.90%	100.00%
A	1	0	2	12		10	C	HONORARIOS	0.00	4,967,411,353.00	60,000,000.00	4,907,411,353.00	4,904,138,124.00	4,501,542,037.00	99.93%	91.79%
A	1	0	2	12		11	C	HONORARIOS	0.00	263,000,000.00	0.00	263,000,000.00	262,136,658.00	262,136,658.00	99.67%	100.00%
A	1	0	2	14		10	C	REMUNERACION DE SERVICIOS TECNICOS	0.00	3,095,210,978.00	1,127,135,000.00	1,968,075,978.00	1,963,743,407.00	1,919,916,722.00	99.78%	97.77%
A	1	0	2	14		11	C	REMUNERACION DE SERVICIOS TECNICOS	0.00	87,000,000.00	50,000,000.00	37,000,000.00	36,601,666.00	36,601,666.00	98.92%	100.00%
A	1	0	2	15		10	C	REMUNERACIÓN SERVICIOS TECNICOS UNIDADES DE TRABAJO LEGISLATIVO	0.00	410,000,000.00	3,277,331.00	406,722,669.00	402,602,669.00	362,233,834.00	98.99%	89.97%
A	1	0	5	1		10	C	ADMINISTRADAS POR EL SECTOR PRIVADO	0.00	22,854,212,897.00	1,990,000,000.00	20,864,212,897.00	20,669,478,198.00	20,669,478,198.00	99.07%	100.00%
A	1	0	5	2		10	C	ADMINISTRADAS POR EL SECTOR PUBLICO	0.00	14,634,910,375.00	0.00	14,634,910,375.00	14,331,628,229.00	14,331,628,229.00	97.93%	100.00%
A	1	0	5	6		10	C	APORTES AL ICBF	0.00	2,848,000,000.00	0.00	2,848,000,000.00	2,792,344,600.00	2,792,344,600.00	98.05%	100.00%
A	1	0	5	7		10	C	APORTES AL SENA	0.00	483,000,000.00	0.00	483,000,000.00	465,323,917.00	465,323,917.00	96.34%	100.00%
A	1	0	5	8		10	C	APORTES A LA ESAP	0.00	483,000,000.00	0.00	483,000,000.00	465,323,617.00	465,323,617.00	96.34%	100.00%
A	1	0	5	9		10	C	APORTES A ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS	0.00	1,000,000,000.00	44,000,000.00	956,000,000.00	930,436,733.00	930,436,733.00	97.33%	100.00%
GASTOS DE PERSONAL									0.00	178,492,705,248.00	5,709,498,581.00	172,783,206,667.00	171,241,550,346.00	170,753,291,057.00	27.03	27.80
A	2	0	3	50		10	C	IMPUESTOS y CONTRIBUCIONES	0.00	532,958,800.00	0.00	532,958,800.00	408,512,000.00	408,512,000.00	76.65%	100.00%
A	2	0	3	51		10	C	MULTAS Y SANCIONES	0.00	55,000,000.00	0.00	55,000,000.00	36,772,000.00	36,772,000.00	66.86%	100.00%
A	2	0	4	1		10	C	COMPRA DE EQUIPOS	0.00	908,508,784.00	518,815,864.00	389,692,920.00	386,614,682.00	204,186,682.00	99.21%	52.81%
A	2	0	4	10		10	C	ARRENDAMIENTOS	0.00	315,000,000.00	50,000,000.00	265,000,000.00	264,979,489.00	192,126,295.00	99.99%	72.51%
A	2	0	4	11		10	C	VIATICOS Y GASTOS DE VIAJES	0.00	5,430,000,000.00	313,247,721.00	5,116,752,279.00	5,113,478,624.00	4,752,971,920.00	99.94%	92.95%
A	2	0	4	2		10	C	ENSERES Y EQUIPOS DE OFICINA	0.00	249,000,000.00	18,500,000.00	230,500,000.00	196,680,542.00	65,449,071.00	85.33%	33.28%
A	2	0	4	21		10	C	CAPACITACION,BIENESTAR SOCIAL Y ESTIMULOS	0.00	500,000,000.00	9,111,451.00	490,888,549.00	490,888,480.00	401,798,480.00	100.00%	81.85%
A	2	0	4	4		10	C	MATERIALES Y SUMINISTRO	0.00	1,282,403,054.00	98,310,451.00	1,184,092,603.00	1,180,861,875.00	1,113,445,054.00	99.73%	94.29%
A	2	0	4	5		10	C	MANTENIMIENTO	0.00	4,702,241,558.00	1,016,108,784.00	3,686,132,774.00	3,682,011,182.00	3,130,551,660.00	99.89%	85.02%
A	2	0	4	6		10	C	COMUNICACIONES Y TRANSPORTE	0.00	2,432,000,000.00	2,010,665,232.00	421,334,768.00	413,017,248.00	379,381,965.00	98.03%	91.86%

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EJECUCION PRESUPUESTAL AL 31 DE DICIEMBRE DE 2010

Tipo Gasto	Cta/ Prog	SubC/ Subp	Objg/ Proy	Ord/ Spry	Subor	Rec	C/S	Concepto	Apropiacion Inicial	Traslado Presupuestal Modificaciones Positivas	Traslado Presupuestal Modificaciones negativas	Apropiacion Vigente	Compromisos Acumulados	Pago	Compromisos/Apropiacion	Pagos/Compromisos
A	2	0	4	7		10	C	IMPRESOS Y PUBLICACIONES	0.00	1,109,550,000.00	307,000,000.00	802,550,000.00	797,211,715.00	408,865,884.00	99.33%	51.29%
A	2	0	4	8		10	C	SERVICIOS PUBLICOS	0.00	6,765,197,088.00	223,684,768.00	6,541,512,320.00	6,385,112,493.72	6,385,112,493.72	97.61%	100.00%
A	2	0	4	9		10	C	SEGUROS	0.00	1,985,000,000.00	112,403,054.00	1,872,596,946.00	1,872,596,946.00	1,799,744,398.00	100.00%	96.11%
GASTOS GENERALES									**0.00**	**26,266,859,284.00**	**4,677,847,325.00**	**21,589,011,959.00**	**21,228,737,276.72**	**19,278,917,902.72**	**98.33%**	**90.82%**
A	3	2	1	1		11	S	CUOTA DE AUDITAJE CONTRANAL	357,670,646.00	22,648,736.00	0.00	380,319,382.00	380,319,382.00	380,319,382.00	100.00%	100.00%
A	3	5	3	43		10	C	SEGURO DE VIDA - SENADORES Y REPRESENTANTES (ART. 389 - LEY 5 DE 1992)	1,896,822,822.00	0.00	747,723,159.00	1,149,099,663.00	1,149,099,663.00	1,131,918,594.00	100.00%	98.50%
A	3	6	1	1		11	C	SENTENCIAS Y CONCILIACIONES	1,086,800,000.00	0.00	322,648,736.00	764,151,264.00	448,764,242.00	448,664,242.00	58.73%	99.98%
TRANSFERENCIAS									**3,341,293,468.00**	**22,648,736.00**	**1,070,371,895.00**	**2,293,570,309.00**	**1,978,183,287.00**	**1,960,902,218.00**	**86.25%**	**99.13%**
FUNCIONAMIENTO									**3,341,293,468.00**	**204,782,213,268.00**	**11,457,717,801.00**	**196,665,788,935.00**	**194,448,470,909.72**	**191,993,111,177.72**	**98.87%**	**98.74%**
C	123	1000	10			11	C	MEJORAMIENTO Y ADECUACION DE LAS COMISIONES DE LA CAMARA DE REPRESENTANTES UBICADAS EN LA CIUDAD DE BOGOTA D.C.	2,000,000,000.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	1,849,575,353.00	100.00%	92.48%
C	123	1000	11			11	C	ADECUACION Y MODERNIZACION DE LAS INSTALACIONES FISICAS DE LA CAMARA DE REPRESENTANTES BOGOTA D.C.	1,000,000,000.00	0.00	0.00	1,000,000,000.00	966,660,717.00	966,660,717.00	96.67%	100.00%
C	221	1000	1			11	C	ADQUISICION DE EQUIPOS DE SEGURIDAD DE LA CAMARA DE REPRESENTANTES	6,000,000,000.00	0.00	0.00	6,000,000,000.00	5,955,839,989.00	5,955,839,989.00	99.26%	100.00%
C	520	1000	2			11	C	MODERNIZACION DE LA CAMARA DE REPRESENTANTES EN BOGOTA D.C.	13,000,000,000.00	0.00	0.00	13,000,000,000.00	12,994,760,000.00	10,189,184,647.00	99.96%	78.41%
INVERSION									**22,000,000,000.00**	**0.00**	**0.00**	**22,000,000,000.00**	**21,917,260,706.00**	**18,961,260,706.00**	**99.62%**	**86.51%**
TOTAL									**25,341,293,468.00**	**###############**	**11,457,717,801.00**	**218,665,788,935.00**	**216,365,731,615.72**	**210,954,371,883.72**	**98.95%**	**97.50%**