

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

02-04-2018

10:22

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	146,650,672,000.00	0.00	0.00	146,650,672,000.00	0.00	146,650,672,000.00	7,028,583,533.00	46,843,415,928.00	31.94	8,170,749,471.00	19,582,717,422.00	13.35
3-1	GASTOS DE FUNCIONAMIENTO	97,408,985,000.00	0.00	0.00	97,408,985,000.00	0.00	97,408,985,000.00	6,519,810,314.00	17,923,427,449.00	18.40	5,127,405,817.00	15,216,855,604.00	15.62
3-1-1	SERVICIOS PERSONALES	85,080,455,000.00	0.00	0.00	85,080,455,000.00	0.00	85,080,455,000.00	4,954,226,319.00	14,900,289,657.00	17.51	4,943,203,709.00	14,869,433,714.00	17.48
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	62,534,631,000.00	0.00	0.00	62,534,631,000.00	0.00	62,534,631,000.00	3,756,773,939.00	11,892,156,816.00	19.02	3,743,251,329.00	11,878,634,206.00	19.00
3-1-1-01-01	Sueldos Personal de Nómina	35,745,543,000.00	0.00	0.00	35,745,543,000.00	0.00	35,745,543,000.00	2,657,672,651.00	7,724,327,653.00	21.61	2,649,699,608.00	7,716,354,610.00	21.59
3-1-1-01-04	Gastos de Representación	1,514,618,000.00	0.00	0.00	1,514,618,000.00	0.00	1,514,618,000.00	121,580,069.00	360,386,993.00	23.79	121,580,069.00	360,386,993.00	23.79
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	671,230,000.00	0.00	0.00	671,230,000.00	0.00	671,230,000.00	28,321,751.00	102,046,288.00	15.20	28,321,751.00	102,046,288.00	15.20
3-1-1-01-06	Auxilio de Transporte	6,318,000.00	0.00	0.00	6,318,000.00	0.00	6,318,000.00	529,266.00	1,493,706.00	23.64	529,266.00	1,493,706.00	23.64
3-1-1-01-07	Subsidio de Alimentación	4,350,000.00	0.00	0.00	4,350,000.00	0.00	4,350,000.00	392,891.00	1,018,880.00	23.42	392,891.00	1,018,880.00	23.42
3-1-1-01-08	Bonificación por Servicios Prestados	1,133,743,000.00	0.00	0.00	1,133,743,000.00	0.00	1,133,743,000.00	52,116,232.00	204,017,948.00	18.00	52,116,232.00	204,017,948.00	18.00
3-1-1-01-11	Prima Semestral	5,189,978,000.00	0.00	0.00	5,189,978,000.00	0.00	5,189,978,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	4,667,986,000.00	-13,644,326.00	-40,750,513.00	4,627,235,487.00	0.00	4,627,235,487.00	2,042,902.00	6,884,785.00	0.15	2,042,902.00	6,884,785.00	0.15
3-1-1-01-14	Prima de Vacaciones	2,240,649,000.00	0.00	0.00	2,240,649,000.00	0.00	2,240,649,000.00	76,418,968.00	283,263,919.00	12.64	71,219,157.00	278,064,108.00	12.41
3-1-1-01-15	Prima Técnica	8,580,934,000.00	0.00	0.00	8,580,934,000.00	0.00	8,580,934,000.00	683,282,033.00	1,985,624,412.00	23.14	683,282,033.00	1,985,624,412.00	23.14
3-1-1-01-16	Prima de Antigüedad	1,567,395,000.00	0.00	0.00	1,567,395,000.00	0.00	1,567,395,000.00	107,025,195.00	304,407,478.00	19.42	107,025,195.00	304,407,478.00	19.42
3-1-1-01-17	Prima Secretarial	32,148,000.00	0.00	0.00	32,148,000.00	0.00	32,148,000.00	2,633,707.00	7,484,255.00	23.28	2,633,707.00	7,484,255.00	23.28
3-1-1-01-21	Vacaciones en Dinero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	7,168,061.00	81,059,929.00	40.53	7,168,061.00	81,059,929.00	40.53
3-1-1-01-26	Bonificación Especial de Recreación	198,608,000.00	0.00	0.00	198,608,000.00	0.00	198,608,000.00	6,336,730.00	24,454,343.00	12.31	5,986,974.00	24,104,587.00	12.14
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	781,131,000.00	13,644,326.00	40,750,513.00	821,881,513.00	0.00	821,881,513.00	11,253,483.00	805,686,227.00	98.03	11,253,483.00	805,686,227.00	98.03
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	839,072,000.00	0.00	0.00	839,072,000.00	0.00	839,072,000.00	0.00	98,718,000.00	11.77	2,500,000.00	81,384,667.00	9.70
3-1-1-02-03	Honorarios	562,489,000.00	0.00	0.00	562,489,000.00	0.00	562,489,000.00	0.00	78,718,000.00	13.99	0.00	78,718,000.00	13.99
3-1-1-02-03-01	Honorarios Entidad	562,489,000.00	0.00	0.00	562,489,000.00	0.00	562,489,000.00	0.00	78,718,000.00	13.99	0.00	78,718,000.00	13.99
3-1-1-02-04	Remuneración Servicios Técnicos	27,192,000.00	0.00	0.00	27,192,000.00	0.00	27,192,000.00	0.00	20,000,000.00	73.55	2,500,000.00	2,666,667.00	9.81
3-1-1-02-99	Otros Gastos de Personal	249,391,000.00	0.00	0.00	249,391,000.00	0.00	249,391,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	21,706,752,000.00	0.00	0.00	21,706,752,000.00	0.00	21,706,752,000.00	1,197,452,380.00	2,909,414,841.00	13.40	1,197,452,380.00	2,909,414,841.00	13.40
3-1-1-03-01	Aportes Patronales Sector Privado	10,701,401,000.00	0.00	0.00	10,701,401,000.00	0.00	10,701,401,000.00	613,560,781.00	1,379,548,397.00	12.89	613,560,781.00	1,379,548,397.00	12.89
3-1-1-03-01-01	Cesantías Fondos Privados	2,053,815,000.00	0.00	0.00	2,053,815,000.00	0.00	2,053,815,000.00	776,611.00	120,569,116.00	5.87	776,611.00	120,569,116.00	5.87
3-1-1-03-01-02	Pensiones Fondos Privados	2,438,263,000.00	0.00	0.00	2,438,263,000.00	0.00	2,438,263,000.00	145,918,124.00	294,717,994.00	12.09	145,918,124.00	294,717,994.00	12.09
3-1-1-03-01-03	Salud EPS Privadas	3,942,072,000.00	0.00	0.00	3,942,072,000.00	0.00	3,942,072,000.00	314,224,846.00	639,946,387.00	16.23	314,224,846.00	639,946,387.00	16.23
3-1-1-03-01-05	Caja de Compensación	2,267,251,000.00	0.00	0.00	2,267,251,000.00	0.00	2,267,251,000.00	152,641,200.00	324,314,900.00	14.30	152,641,200.00	324,314,900.00	14.30
3-1-1-03-02	Aportes Patronales Sector Público	11,005,351,000.00	0.00	0.00	11,005,351,000.00	0.00	11,005,351,000.00	583,891,599.00	1,529,866,444.00	13.90	583,891,599.00	1,529,866,444.00	13.90
3-1-1-03-02-01	Cesantías Fondos Públicos	3,659,306,000.00	0.00	0.00	3,659,306,000.00	0.00	3,659,306,000.00	23,982,917.00	383,652,815.00	10.48	23,982,917.00	383,652,815.00	10.48
3-1-1-03-02-02	Pensiones Fondos Públicos	3,471,171,000.00	0.00	0.00	3,471,171,000.00	0.00	3,471,171,000.00	298,296,799.00	607,277,076.00	17.49	298,296,799.00	607,277,076.00	17.49
3-1-1-03-02-03	Salud EPS Públicas	243,860,000.00	0.00	0.00	243,860,000.00	0.00	243,860,000.00	486,797.00	1,617,903.00	0.66	486,797.00	1,617,903.00	0.66
3-1-1-03-02-04	Riesgos Profesionales Sector Público	812,523,000.00	0.00	0.00	812,523,000.00	0.00	812,523,000.00	69,726,600.00	133,672,900.00	16.45	69,726,600.00	133,672,900.00	16.45
3-1-1-03-02-05	ESAP	283,364,000.00	0.00	0.00	283,364,000.00	0.00	283,364,000.00	19,124,200.00	40,344,600.00	14.24	19,124,200.00	40,344,600.00	14.24
3-1-1-03-02-06	ICBF	1,700,366,000.00	0.00	0.00	1,700,366,000.00	0.00	1,700,366,000.00	114,496,600.00	241,583,300.00	14.21	114,496,600.00	241,583,300.00	14.21
3-1-1-03-02-07	SENA	283,364,000.00	0.00	0.00	283,364,000.00	0.00	283,364,000.00	19,124,200.00	40,344,600.00	14.24	19,124,200.00	40,344,600.00	14.24

SGD EGOMEZ
PRE REPORTE_VEUN

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

02-04-2018

10:22

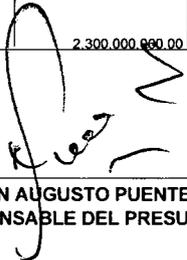
ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO							VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-03-02-08	Institutos Técnicos	544,155,000.00	0.00	0.00	544,155,000.00	0.00	544,155,000.00	38,196,000.00	80,594,300.00	14.81	38,196,000.00	80,594,300.00	14.81
3-1-1-03-02-09	Comisiones	7,242,000.00	0.00	0.00	7,242,000.00	0.00	7,242,000.00	778,950.00	778,950.00	10.76	457,486.00	778,950.00	10.76
3-1-2	GASTOS GENERALES	12,328,530,000.00	0.00	0.00	12,328,530,000.00	0.00	12,328,530,000.00	1,565,583,995.00	3,023,137,792.00	24.52	184,202,108.00	347,421,890.00	2.82
3-1-2-01	Adquisición de Bienes	4,184,996,000.00	0.00	0.00	4,184,996,000.00	0.00	4,184,996,000.00	928,642,267.00	1,628,688,551.00	38.92	0.00	0.00	0.00
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	8,736,000.00	25,729,200.00	51.46	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	3,594,000,000.00	0.00	0.00	3,594,000,000.00	0.00	3,594,000,000.00	671,636,800.00	1,354,689,884.00	37.69	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	84,996,000.00	0.00	0.00	84,996,000.00	0.00	84,996,000.00	60,000,000.00	60,000,000.00	70.59	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	456,000,000.00	0.00	0.00	456,000,000.00	0.00	456,000,000.00	188,269,467.00	188,269,467.00	41.29	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	7,935,414,000.00	0.00	0.00	7,935,414,000.00	0.00	7,935,414,000.00	636,246,478.00	1,393,753,991.00	17.56	183,506,858.00	346,726,640.00	4.37
3-1-2-02-01	Arrendamientos	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	0.00	5,342,416.00	1.49	1,780,805.00	5,342,416.00	1.49
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,626,204,000.00	0.00	0.00	1,626,204,000.00	0.00	1,626,204,000.00	3,716,918.00	236,823,559.00	14.56	3,716,918.00	19,496,943.00	1.20
3-1-2-02-04	Impresos y Publicaciones	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	7,726,998.00	9.20	7,726,998.00	7,726,998.00	9.20
3-1-2-02-05	Mantenimiento y Reparaciones	2,707,000,000.00	0.00	0.00	2,707,000,000.00	0.00	2,707,000,000.00	568,579,087.00	962,412,796.00	35.55	106,331,664.00	132,712,061.00	4.90
3-1-2-02-05-01	Mantenimiento Entidad	2,707,000,000.00	0.00	0.00	2,707,000,000.00	0.00	2,707,000,000.00	568,579,087.00	962,412,796.00	35.55	106,331,664.00	132,712,061.00	4.90
3-1-2-02-06	Seguros	843,416,000.00	0.00	0.00	843,416,000.00	0.00	843,416,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	843,416,000.00	0.00	0.00	843,416,000.00	0.00	843,416,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	63,950,473.00	151,591,590.00	18.95	63,950,473.00	151,591,590.00	18.95
3-1-2-02-08-01	Energía	437,393,000.00	0.00	0.00	437,393,000.00	0.00	437,393,000.00	27,195,632.00	83,625,645.00	19.12	27,195,632.00	83,625,645.00	19.12
3-1-2-02-08-02	Acueducto y Alcantarillado	133,412,000.00	0.00	0.00	133,412,000.00	0.00	133,412,000.00	5,273,822.00	15,266,927.00	11.44	5,273,822.00	15,266,927.00	11.44
3-1-2-02-08-03	Aseo	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	2,795,099.00	7,082,588.00	41.66	2,795,099.00	7,082,588.00	41.66
3-1-2-02-08-04	Teléfono	212,195,000.00	0.00	0.00	212,195,000.00	0.00	212,195,000.00	28,685,920.00	45,616,430.00	21.50	28,685,920.00	45,616,430.00	21.50
3-1-2-02-09	Capacitación	354,083,000.00	0.00	0.00	354,083,000.00	0.00	354,083,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	354,083,000.00	0.00	0.00	354,083,000.00	0.00	354,083,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	652,711,000.00	0.00	0.00	652,711,000.00	0.00	652,711,000.00	0.00	29,856,632.00	4.57	0.00	29,856,632.00	4.57
3-1-2-02-11	Promoción Institucional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	208,120,000.00	0.00	0.00	208,120,000.00	0.00	208,120,000.00	695,250.00	695,250.00	0.33	695,250.00	695,250.00	0.33
3-1-2-03-01	Sentencias Judiciales	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,120,000.00	0.00	0.00	2,120,000.00	0.00	2,120,000.00	695,250.00	695,250.00	32.79	695,250.00	695,250.00	32.79
3-3	INVERSIÓN	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	508,773,219.00	28,919,988,479.00	58.73	3,043,343,654.00	4,365,861,818.00	8.87
3-3-1	DIRECTA	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	508,773,219.00	28,919,988,479.00	58.73	3,043,343,654.00	4,365,861,818.00	8.87
3-3-1-15	Bogotá Mejor Para Todos	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	508,773,219.00	28,919,988,479.00	58.73	3,043,343,654.00	4,365,861,818.00	8.87
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	48,359,644.00	7,493,556,349.00	84.20	754,110,196.00	967,973,536.00	10.88
3-3-1-15-03-22	Bogotá vive los derechos humanos	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	48,359,644.00	7,493,556,349.00	84.20	754,110,196.00	967,973,536.00	10.88
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	48,359,644.00	7,493,556,349.00	84.20	754,110,196.00	967,973,536.00	10.88
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de derechos	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	48,359,644.00	7,493,556,349.00	84.20	754,110,196.00	967,973,536.00	10.88
3-3-1-15-07	Eje transversal Gobierno legítimo,	40,341,687,000.00	0.00	0.00	40,341,687,000.00	0.00	40,341,687,000.00	460,413,575.00	21,426,432,130.00	53.11	2,289,233,458.00	3,397,888,282.00	8.42

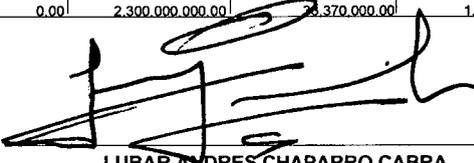
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-04-2018

10:22

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: MARZO							VIGENCIA FISCAL: 2018		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPACION					TOTAL COMPROMISOS		EJECUC. PRESUP.				
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-07-42	fortalecimiento local y eficiencia Transparencia, gestión pública y servicio a la ciudadanía	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	17,750,000.00	6,841,035,137.00	88.37	764,394,305.00	1,114,361,222.00	14.39
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	17,750,000.00	6,841,035,137.00	88.37	764,394,305.00	1,114,361,222.00	14.39
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública ef	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	17,750,000.00	6,841,035,137.00	88.37	764,394,305.00	1,114,361,222.00	14.39
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	214,573,660.00	1,358,007,677.00	25.62	95,281,468.00	118,446,702.00	2.23
3-3-1-15-07-44-1120	Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	214,573,660.00	1,358,007,677.00	25.62	95,281,468.00	118,446,702.00	2.23
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través d	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	214,573,660.00	1,358,007,677.00	25.62	95,281,468.00	118,446,702.00	2.23
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	27,300,000,000.00	0.00	0.00	27,300,000,000.00	0.00	27,300,000,000.00	228,089,915.00	13,227,389,316.00	48.45	1,429,557,685.00	2,165,060,358.00	7.93
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	194,719,915.00	11,481,822,342.00	45.93	1,247,081,151.00	1,881,475,927.00	7.53
3-3-1-15-07-45-1094-196	Fortalecimiento local. gobernabilidad. c	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	194,719,915.00	11,481,822,342.00	45.93	1,247,081,151.00	1,881,475,927.00	7.53
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	33,370,000.00	1,745,566,974.00	75.89	182,476,534.00	283,604,431.00	12.33
3-3-1-15-07-45-1129-194	Agenciamiento político	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	33,370,000.00	1,745,566,974.00	75.89	182,476,534.00	283,604,431.00	12.33


MILTON AUGUSTO PUENTES VEGA
RESPONSABLE DEL PRESUPUESTO


LUBAR ANDRES CHAPARRO CABRA
ORDENADOR DEL GASTO

