

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

01-03-2018

06:59

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	8,830,700,914.00	39,814,832,395.00	27.15	6,392,891,365.00	11,411,967,951.00	7.78
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	5,529,530,886.00	11,403,617,135.00	11.71	5,221,817,498.00	10,089,449,787.00	10.36
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	5,117,242,368.00	9,946,063,338.00	11.69	5,117,409,035.00	9,926,230,005.00	11.67
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	3,782,305,095.00	8,135,382,877.00	13.01	3,782,305,095.00	8,135,382,877.00	13.01
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	2,648,420,451.00	5,066,655,002.00	14.17	2,648,420,451.00	5,066,655,002.00	14.17
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	119,618,631.00	238,806,924.00	15.77	119,618,631.00	238,806,924.00	15.77
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	30,753,316.00	73,724,537.00	10.98	30,753,316.00	73,724,537.00	10.98
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	473,399.00	964,440.00	15.26	473,399.00	964,440.00	15.26
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	307,269.00	625,989.00	14.39	307,269.00	625,989.00	14.39
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	84,271,040.00	151,901,716.00	13.40	84,271,040.00	151,901,716.00	13.40
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	0.00	-27,106,187.00	4,640,879,813.00	0.00	4,640,879,813.00	2,380,955.00	4,841,883.00	0.10	2,380,955.00	4,841,883.00	0.10
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	83,195,457.00	206,844,951.00	9.23	83,195,457.00	206,844,951.00	9.23
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	678,098,595.00	1,302,342,379.00	15.18	678,098,595.00	1,302,342,379.00	15.18
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	105,727,916.00	197,382,283.00	12.59	105,727,916.00	197,382,283.00	12.59
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	2,587,292.00	4,850,548.00	15.09	2,587,292.00	4,850,548.00	15.09
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	10,647,211.00	73,891,868.00	36.95	10,647,211.00	73,891,868.00	36.95
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	7,703,716.00	18,117,613.00	9.12	7,703,716.00	18,117,613.00	9.12
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	781,131,000.00	0.00	27,106,187.00	808,237,187.00	0.00	808,237,187.00	8,119,847.00	794,432,744.00	98.29	8,119,847.00	794,432,744.00	98.29
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	78,718,000.00	98,718,000.00	11.77	78,884,667.00	78,884,667.00	9.40
3-1-1-02-03	Honorarios	582,489,000.00	0.00	0.00	582,489,000.00	0.00	582,489,000.00	78,718,000.00	78,718,000.00	13.99	78,718,000.00	78,718,000.00	13.99
3-1-1-02-03-01	Honorarios Entidad	582,489,000.00	0.00	0.00	582,489,000.00	0.00	582,489,000.00	78,718,000.00	78,718,000.00	13.99	78,718,000.00	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	166,667.00	166,667.00	0.61
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	1,256,219,273.00	1,711,962,461.00	7.89	1,256,219,273.00	1,711,962,461.00	7.89
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	646,195,111.00	765,987,616.00	7.16	646,195,111.00	765,987,616.00	7.16
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	0.00	119,792,505.00	5.83	0.00	119,792,505.00	5.83
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	148,799,870.00	148,799,870.00	6.10	148,799,870.00	148,799,870.00	6.10
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	325,721,541.00	325,721,541.00	8.26	325,721,541.00	325,721,541.00	8.26
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	171,673,700.00	171,673,700.00	7.57	171,673,700.00	171,673,700.00	7.57
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	610,024,162.00	945,974,845.00	8.60	610,024,162.00	945,974,845.00	8.60
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	23,719,215.00	359,669,898.00	9.83	23,719,215.00	359,669,898.00	9.83
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	308,980,277.00	308,980,277.00	8.90	308,980,277.00	308,980,277.00	8.90
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	1,131,106.00	1,131,106.00	0.46	1,131,106.00	1,131,106.00	0.46
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	63,946,300.00	63,946,300.00	7.87	63,946,300.00	63,946,300.00	7.87
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	21,220,400.00	21,220,400.00	7.49	21,220,400.00	21,220,400.00	7.49
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	127,086,700.00	127,086,700.00	7.47	127,086,700.00	127,086,700.00	7.47
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	21,220,400.00	21,220,400.00	7.49	21,220,400.00	21,220,400.00	7.49

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL CDM PROMISOS		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									
3-1-1-03-02-08	Institutos Técnicos	544,155,000.00	0.00	0.00	544,155,000.00	0.00	544,155,000.00	42,398,300.00	42,398,300.00	7.79	42,398,300.00	42,398,300.00	7.79
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	321,464.00	321,464.00	4.44	321,464.00	321,464.00	4.44
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	412,288,518.00	1,457,553,797.00	11.82	104,408,483.00	163,219,782.00	1.32
3-1-2-01	Adquisición de Bienes	4,164,996,000.00	0.00	0.00	4,164,996,000.00	0.00	4,164,996,000.00	24,944,373.00	700,046,284.00	16.73	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	16,993,200.00	16,993,200.00	33.99	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	7,951,173.00	683,053,084.00	19.01	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Liantaa	84,996,000.00	0.00	0.00	84,996,000.00	0.00	84,996,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	387,344,145.00	757,507,513.00	9.55	104,408,463.00	163,219,782.00	2.06
3-1-2-02-01	Arrendamientos	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	1,780,805.00	5,342,416.00	1.49	3,561,511.00	3,561,511.00	0.99
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	229,494,772.00	233,106,641.00	14.33	12,168,156.00	15,780,025.00	0.97
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	0.00	0.00	0.00
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	94,055,108.00	393,833,709.00	14.55	26,380,397.00	26,380,397.00	0.97
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	94,055,108.00	393,833,709.00	14.55	26,380,397.00	26,380,397.00	0.97
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	32,156,828.00	87,641,117.00	10.96	32,441,667.00	87,641,117.00	10.96
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	29,503,194.00	58,430,013.00	12.90	29,503,194.00	56,430,013.00	12.90
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	320,934.00	9,993,105.00	7.49	513,884.00	9,993,105.00	7.49
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	0.00	4,287,489.00	25.22	91,889.00	4,287,489.00	25.22
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	2,332,700.00	16,930,510.00	7.98	2,332,700.00	16,930,510.00	7.98
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	29,856,632.00	29,856,632.00	4.57	29,856,632.00	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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	3,301,170,028.00	28,411,215,260.00	57.70	1,171,073,867.00	1,322,518,164.00	2.69
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	3,301,170,028.00	28,411,215,260.00	57.70	1,171,073,867.00	1,322,518,164.00	2.69
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	3,301,170,028.00	28,411,215,260.00	57.70	1,171,073,867.00	1,322,518,164.00	2.69
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	1,509,496,234.00	7,445,196,705.00	83.65	212,549,940.00	213,863,340.00	2.40
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	1,509,496,234.00	7,445,196,705.00	83.65	212,549,940.00	213,863,340.00	2.40
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	1,509,496,234.00	7,445,196,705.00	83.65	212,549,940.00	213,863,340.00	2.40
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de d	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	1,509,496,234.00	7,445,196,705.00	83.65	212,549,940.00	213,863,340.00	2.40
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	1,791,673,794.00	20,965,018,555.00	51.97	958,523,927.00	1,108,654,824.00	2.75

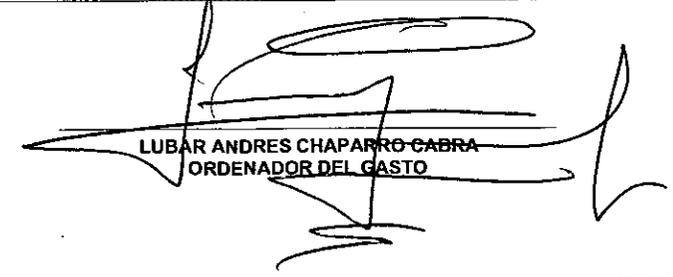
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-03-2018

06:59

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: FEBRERO							VIGENCIA FISCAL: 2018		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS							
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 5=(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	0.00	6,823,285,137.00	88.14	346,158,545.00	349,966,917.00	4.52		
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	0.00	6,823,285,137.00	88.14	346,158,545.00	349,966,917.00	4.52		
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública del Gobierno y ciudadanía digital	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	0.00	6,823,285,137.00	88.14	346,158,545.00	349,966,917.00	4.52		
3-3-1-15-07-44	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	344,207,017.00	1,143,434,017.00	21.57	23,165,234.00	23,165,234.00	0.44		
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	344,207,017.00	1,143,434,017.00	21.57	23,165,234.00	23,165,234.00	0.44		
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través de	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	344,207,017.00	1,143,434,017.00	21.57	23,165,234.00	23,165,234.00	0.44		
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	1,447,466,777.00	12,999,299,401.00	47.62	589,200,148.00	735,522,673.00	2.69		
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	1,351,141,037.00	11,287,102,427.00	45.15	488,072,251.00	634,394,776.00	2.54		
3-3-1-15-07-45-1094-196	Fortalecimiento local, gobernabilidad, r	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	1,351,141,037.00	11,287,102,427.00	45.15	488,072,251.00	634,394,776.00	2.54		
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	96,325,740.00	1,712,196,974.00	74.44	101,127,897.00	101,127,897.00	4.40		
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	96,325,740.00	1,712,196,974.00	74.44	101,127,897.00	101,127,897.00	4.40		

  
MILTON AUGUSTO PUENTES VEGA  
RESPONSABLE DEL PRESUPUESTO

  
LUBAR ANDRES CHAPARRO CABRA  
ORDENADOR DEL GASTO