

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

02-02-2017
04:04

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2017											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES	5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3	GASTOS	126,581,000.00	0.00	0.00	126,581,000.00	0.00	126,581,000.00	10,587,560,571.00	10,587,560,571.00	8.36	4,005,599,893.00	4,005,599,893.00	3.16
3-1	GASTOS DE FUNCIONAMIENTO	87,885,891,000.00	0.00	0.00	87,885,891,000.00	0.00	87,885,891,000.00	4,762,586,181.00	4,762,586,181.00	5.42	4,005,321,883.00	4,005,321,883.00	4.56
3-1-1	SERVICIOS PERSONALES	76,523,009,000.00	0.00	0.00	76,523,009,000.00	0.00	76,523,009,000.00	4,219,729,182.00	4,219,729,182.00	5.51	3,980,802,623.00	3,980,802,623.00	5.20
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	56,284,117,000.00	0.00	0.00	56,284,117,000.00	0.00	56,284,117,000.00	3,819,926,571.00	3,819,926,571.00	6.79	3,581,000,012.00	3,581,000,012.00	6.36
3-1-1-01-01	Sueldos Personal de Nómina	32,229,364,000.00	0.00	0.00	32,229,364,000.00	0.00	32,229,364,000.00	2,166,927,569.00	2,166,927,569.00	6.72	1,999,042,973.00	1,999,042,973.00	6.20
3-1-1-01-04	Gastos de Representación	1,370,782,000.00	0.00	0.00	1,370,782,000.00	0.00	1,370,782,000.00	102,850,999.00	102,850,999.00	7.50	95,913,299.00	95,913,299.00	7.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	273,460,000.00	0.00	0.00	273,460,000.00	0.00	273,460,000.00	25,192,661.00	25,192,661.00	9.21	25,192,661.00	25,192,661.00	9.21
3-1-1-01-06	Auxilio de Transporte	6,042,000.00	0.00	0.00	6,042,000.00	0.00	6,042,000.00	482,212.00	482,212.00	7.98	482,212.00	482,212.00	7.98
3-1-1-01-07	Subsidio de Alimentación	4,170,000.00	0.00	0.00	4,170,000.00	0.00	4,170,000.00	311,077.00	311,077.00	7.46	311,077.00	311,077.00	7.46
3-1-1-01-08	Bonificación por Servicios Prestados	1,020,461,000.00	0.00	0.00	1,020,461,000.00	0.00	1,020,461,000.00	75,224,115.00	75,224,115.00	7.37	70,147,123.00	70,147,123.00	6.87
3-1-1-01-11	Prima Semestral	4,680,201,000.00	0.00	0.00	4,680,201,000.00	0.00	4,680,201,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	4,242,449,000.00	-62,161,648.00	-62,161,648.00	4,180,287,352.00	0.00	4,180,287,352.00	497,651.00	497,651.00	0.01	497,651.00	497,651.00	0.01
3-1-1-01-14	Prima de Vacaciones	2,036,439,000.00	0.00	0.00	2,036,439,000.00	0.00	2,036,439,000.00	64,436,541.00	64,436,541.00	3.16	50,255,427.00	50,255,427.00	2.47
3-1-1-01-15	Prima Técnica	8,188,697,000.00	0.00	0.00	8,188,697,000.00	0.00	8,188,697,000.00	556,325,924.00	556,325,924.00	6.79	519,119,624.00	519,119,624.00	6.34
3-1-1-01-16	Prima de Antigüedad	1,343,340,000.00	0.00	0.00	1,343,340,000.00	0.00	1,343,340,000.00	90,695,150.00	90,695,150.00	6.75	84,647,102.00	84,647,102.00	6.30
3-1-1-01-17	Prima Secretarial	30,699,000.00	0.00	0.00	30,699,000.00	0.00	30,699,000.00	1,918,497.00	1,918,497.00	6.25	1,801,107.00	1,801,107.00	5.87
3-1-1-01-21	Vacaciones en Dinero	0.00	13,877,889.00	13,877,889.00	13,877,889.00	0.00	13,877,889.00	10,000,789.00	10,000,789.00	72.06	10,000,789.00	10,000,789.00	72.06
3-1-1-01-26	Bonificación Especial de Recreación	179,018,000.00	0.00	0.00	179,018,000.00	0.00	179,018,000.00	6,476,347.00	6,476,347.00	3.82	5,001,928.00	5,001,928.00	2.79
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	678,995,000.00	48,283,759.00	48,283,759.00	727,278,759.00	0.00	727,278,759.00	718,587,039.00	718,587,039.00	98.80	718,587,039.00	718,587,039.00	98.80
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	572,506,000.00	0.00	0.00	572,506,000.00	0.00	572,506,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	546,106,000.00	0.00	0.00	546,106,000.00	0.00	546,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	546,106,000.00	0.00	0.00	546,106,000.00	0.00	546,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	26,400,000.00	0.00	0.00	26,400,000.00	0.00	26,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	19,666,386,000.00	0.00	0.00	19,666,386,000.00	0.00	19,666,386,000.00	399,802,611.00	399,802,611.00	2.03	399,802,611.00	399,802,611.00	2.03
3-1-1-03-01	Aportes Patronales Sector Privado	9,705,794,000.00	0.00	0.00	9,705,794,000.00	0.00	9,705,794,000.00	109,363,041.00	109,363,041.00	1.13	109,363,041.00	109,363,041.00	1.13
3-1-1-03-01-01	Cesantías Fondos Privados	1,665,588,000.00	0.00	0.00	1,665,588,000.00	0.00	1,665,588,000.00	109,363,041.00	109,363,041.00	6.57	109,363,041.00	109,363,041.00	6.57
3-1-1-03-01-02	Pensiones Fondos Privados	2,223,025,000.00	0.00	0.00	2,223,025,000.00	0.00	2,223,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	3,770,047,000.00	0.00	0.00	3,770,047,000.00	0.00	3,770,047,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	2,047,134,000.00	0.00	0.00	2,047,134,000.00	0.00	2,047,134,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	9,960,592,000.00	0.00	0.00	9,960,592,000.00	0.00	9,960,592,000.00	290,439,570.00	290,439,570.00	2.92	290,439,570.00	290,439,570.00	2.92

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Unidad Ejecutora		01 UNIDAD 01												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	%	2017 ENERO		14=(13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-1-1-03-02-01	Cesantías Fondos Públicos	3,494,363,000.00	0.00	0.00	3,494,363,000.00	0.00	3,494,363,000.00							
3-1-1-03-02-02	Pensiones Fondos Públicos	3,111,712,000.00	0.00	0.00	3,111,712,000.00	0.00	3,111,712,000.00	290,439,570.00	290,439,570.00	8.31	290,439,570.00	290,439,570.00	8.31	
3-1-1-03-02-03	Salud EPS Públicas	8,774,000.00	0.00	0.00	8,774,000.00	0.00	8,774,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	800,561,000.00	0.00	0.00	800,561,000.00	0.00	800,561,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-05	ESAP	255,850,000.00	0.00	0.00	255,850,000.00	0.00	255,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-06	ICBF	1,535,253,000.00	0.00	0.00	1,535,253,000.00	0.00	1,535,253,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-07	SENA	255,850,000.00	0.00	0.00	255,850,000.00	0.00	255,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-08	Institutos Técnicos	491,138,000.00	0.00	0.00	491,138,000.00	0.00	491,138,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-09	Comisiones	7,091,000.00	0.00	0.00	7,091,000.00	0.00	7,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2	GASTOS GENERALES	11,362,882,000.00	0.00	0.00	11,362,882,000.00	0.00	11,362,882,000.00	542,856,999.00	542,856,999.00	4.78	24,519,260.00	24,519,260.00	0.22	
3-1-2-01	Adquisición de Bienes	3,547,994,000.00	0.00	0.00	3,547,994,000.00	0.00	3,547,994,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Dotación	109,000,000.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	2,780,000,000.00	0.00	0.00	2,780,000,000.00	0.00	2,780,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Lintas	133,600,000.00	0.00	0.00	133,600,000.00	0.00	133,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	525,394,000.00	0.00	0.00	525,394,000.00	0.00	525,394,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	7,612,828,000.00	0.00	0.00	7,612,828,000.00	0.00	7,612,828,000.00	542,856,999.00	542,856,999.00	7.13	24,519,260.00	24,519,260.00	0.32	
3-1-2-02-01	Arrendamientos	120,800,000.00	0.00	0.00	120,800,000.00	0.00	120,800,000.00	25,429,904.00	25,429,904.00	21.05	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	1,203,087,000.00	0.00	0.00	1,203,087,000.00	0.00	1,203,087,000.00	115,060,600.00	115,060,600.00	9.56	60,600.00	60,600.00	0.01	
3-1-2-02-04	Impresos y Publicaciones	204,970,000.00	0.00	0.00	204,970,000.00	0.00	204,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	2,518,100,000.00	0.00	0.00	2,518,100,000.00	0.00	2,518,100,000.00	377,000,000.00	377,000,000.00	14.97	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	2,518,100,000.00	0.00	0.00	2,518,100,000.00	0.00	2,518,100,000.00	377,000,000.00	377,000,000.00	14.97	0.00	0.00	0.00	
3-1-2-02-06	Seguros	818,850,000.00	0.00	0.00	818,850,000.00	0.00	818,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	818,850,000.00	0.00	0.00	818,850,000.00	0.00	818,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	1,434,800,000.00	0.00	0.00	1,434,800,000.00	0.00	1,434,800,000.00	25,366,495.00	25,366,495.00	1.77	24,458,660.00	24,458,660.00	1.70	
3-1-2-02-08-01	Energía	609,800,000.00	0.00	0.00	609,800,000.00	0.00	609,800,000.00	1,040,065.00	1,040,065.00	0.17	132,230.00	132,230.00	0.02	
3-1-2-02-08-02	Acueducto y Alcantarillado	460,400,000.00	0.00	0.00	460,400,000.00	0.00	460,400,000.00	8,688,290.00	8,688,290.00	1.89	8,688,290.00	8,688,290.00	1.89	
3-1-2-02-08-03	Aseo	55,600,000.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	778,310.00	778,310.00	1.40	778,310.00	778,310.00	1.40	
3-1-2-02-08-04	Teléfono	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	14,859,830.00	14,859,830.00	4.81	14,859,830.00	14,859,830.00	4.81	
3-1-2-02-09	Capacitación	318,270,000.00	0.00	0.00	318,270,000.00	0.00	318,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	318,270,000.00	0.00	0.00	318,270,000.00	0.00	318,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	659,200,000.00	0.00	0.00	659,200,000.00	0.00	659,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	100,940,000.00	0.00	0.00	100,940,000.00	0.00	100,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	233,811,000.00	0.00	0.00	233,811,000.00	0.00	233,811,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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Entidad		110 SECRETARIA DISTRITAL DE GOBIERNO											VIGENCIA FISCAL:		2017	
Unidad Ejecutora		01 UNIDAD 01											MES:		ENERO	
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
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	12	13	14=(13/8)				
3-1-2-03	Otros Gastos Generales	202,060,000.00	0.00	0.00	202,060,000.00	0.00	202,060,000.00	0.00	0.00	0.00	0.00	0.00				
3-1-2-03-01	Sentencias Judiciales	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				
3-1-2-03-01-02	Otras Sentencias	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				
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,060,000.00	0.00	0.00	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00				
3-3	INVERSION	38,695,109,000.00	0.00	0.00	38,695,109,000.00	0.00	38,695,109,000.00	5,824,974,390.00	5,824,974,390.00	15.05	278,010.00	278,010.00				
3-3-1	DIRECTA	38,695,109,000.00	0.00	0.00	38,695,109,000.00	0.00	38,695,109,000.00	5,824,974,390.00	5,824,974,390.00	15.05	278,010.00	278,010.00				
3-3-1-15	Bogotá Mejor Para Todos	38,695,109,000.00	0.00	0.00	38,695,109,000.00	0.00	38,695,109,000.00	5,824,974,390.00	5,824,974,390.00	15.05	278,010.00	278,010.00				
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	8,700,000,000.00	0.00	0.00	8,700,000,000.00	0.00	8,700,000,000.00	1,769,897,432.00	1,769,897,432.00	20.34	278,010.00	278,010.00				
3-3-1-15-03-22	Bogotá vive los derechos humanos	8,700,000,000.00	0.00	0.00	8,700,000,000.00	0.00	8,700,000,000.00	1,769,897,432.00	1,769,897,432.00	20.34	278,010.00	278,010.00				
3-3-1-15-03-22-1095	Promoción y visibilización de los derechos de los grupos étnicos en el Distrito Capital	2,900,000,000.00	0.00	0.00	2,900,000,000.00	0.00	2,900,000,000.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-15-03-22-1095-	152 - Promoción y visibilización de los derechos de los grupos étnicos en el Distrito Capital	2,900,000,000.00	0.00	0.00	2,900,000,000.00	0.00	2,900,000,000.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	5,800,000,000.00	0.00	0.00	5,800,000,000.00	0.00	5,800,000,000.00	1,769,897,432.00	1,769,897,432.00	30.52	278,010.00	278,010.00				
3-3-1-15-03-22-1131-	152 - Construcción de una Bogotá que vive los Derechos Humanos	5,800,000,000.00	0.00	0.00	5,800,000,000.00	0.00	5,800,000,000.00	1,769,897,432.00	1,769,897,432.00	30.52	278,010.00	278,010.00				
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	29,995,109,000.00	0.00	0.00	29,995,109,000.00	0.00	29,995,109,000.00	4,055,076,958.00	4,055,076,958.00	13.52	0.00	0.00				
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,250,109,000.00	0.00	0.00	5,250,109,000.00	0.00	5,250,109,000.00	2,703,052,771.00	2,703,052,771.00	51.49	0.00	0.00				
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	5,250,109,000.00	0.00	0.00	5,250,109,000.00	0.00	5,250,109,000.00	2,703,052,771.00	2,703,052,771.00	51.49	0.00	0.00				
3-3-1-15-07-42-1128-	185 - Fortalecimiento de la capacidad institucional	5,250,109,000.00	0.00	0.00	5,250,109,000.00	0.00	5,250,109,000.00	2,703,052,771.00	2,703,052,771.00	51.49	0.00	0.00				
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	2,666,667.00	2,666,667.00	0.05	0.00	0.00				
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	2,666,667.00	2,666,667.00	0.05	0.00	0.00				
3-3-1-15-07-44-1120-	192 - 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	2,666,667.00	2,666,667.00	0.05	0.00	0.00				

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

02-02-2017

04:04

Entidad 110 SECRETARIA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2017											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
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									
3-3-1-15-07-45	Gobernanza e influencia local, regional o internacional	19,445,000,000.00	0.00	0.00	19,445,000,000.00	0.00	19,445,000,000.00	1,349,357,520.00	1,349,357,520.00	6.94	0.00	0.00	0.00
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	17,545,000,000.00	0.00	0.00	17,545,000,000.00	0.00	17,545,000,000.00	517,411,667.00	517,411,667.00	2.95	0.00	0.00	0.00
3-3-1-15-07-45-1094-	196 - Fortalecimiento de la capacidad institucional de las Alcaldías Locales	17,545,000,000.00	0.00	0.00	17,545,000,000.00	0.00	17,545,000,000.00	517,411,667.00	517,411,667.00	2.95	0.00	0.00	0.00
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	1,900,000,000.00	0.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	831,945,853.00	831,945,853.00	43.79	0.00	0.00	0.00
3-3-1-15-07-45-1129-	194 - Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	1,900,000,000.00	0.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	831,945,853.00	831,945,853.00	43.79	0.00	0.00	0.00


MILTON AUGUSTO PUENTES VEGA
RESPONSABLE DEL PRESUPUESTO


LUBAR ANDRES CHAPARRO CABRA
ORDENADOR DEL GASTO