

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO						VIGENCIA FISCAL: 2015					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	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	200,625,610,000	0.00	0.00	200,625,610,000	0.00	200,625,610,000	13,194,606,511	27,073,119,783	13.4%	3,046,829,514	6,249,959,819	3.1%
3-1	GASTOS DE FUNCIONAMIENTO	13,908,918,000	0.00	0.00	13,908,918,000	0.00	13,908,918,000	2,536,585,051	3,878,426,850	27.8%	854,475,723.	2,087,837,717	15.0%
3-1-1	SERVICIOS PERSONALES	9,982,132,000	0.00	0.00	9,982,132,000	0.00	9,982,132,000	822,580,365.	1,974,755,837	19.7%	659,317,630.	1,811,493,102	18.1%
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,436,261,000	0.00	0.00	7,436,261,000	0.00	7,436,261,000	494,566,430.	1,475,173,640	19.8%	494,566,430.	1,475,173,640	19.8%
3-1-1-01-01	Sueldos Personal de Nómina	3,884,235,000	0.00	0.00	3,884,235,000	0.00	3,884,235,000	306,733,780.	901,619,352.	23.2%	306,733,780.	901,619,352.	23.2%
3-1-1-01-04	Gastos de Representación	532,144,000.	0.00	-291,552.0	531,852,448.	0.00	531,852,448.	44,412,872.0	132,222,212.	24.8%	44,412,872.0	132,222,212.	24.8%
3-1-1-01-06	Auxilio de Transporte	9,072,000.0	0.00	0.00	9,072,000.0	0.00	9,072,000.0	740,000.0	2,148,466.0	23.6%	740,000.0	2,148,466.0	23.6%
3-1-1-01-07	Subsidio de Alimentación	5,991,000.0	0.00	0.00	5,991,000.0	0.00	5,991,000.0	475,510.0	1,380,564.0	23.0%	475,510.0	1,380,564.0	23.0%
3-1-1-01-08	Bonificación por Servicios Prestados	132,570,000.	0.00	0.00	132,570,000.	0.00	132,570,000.	1,952,399.0	17,266,079.	13.0%	1,952,399.0	17,266,079.	13.0%
3-1-1-01-11	Prima Semestral	623,911,000.	0.00	0.00	623,911,000.	0.00	623,911,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-1-01-13	Prima de Navidad	568,910,000.	0.00	0.00	568,910,000.	0.00	568,910,000.	2,505,449.0	2,981,246.0	0.5%	2,505,449.0	2,981,246.0	0.5%
3-1-1-01-14	Prima de Vacaciones	273,080,000.	0.00	0.00	273,080,000.	0.00	273,080,000.	23,483,174.0	42,061,340.	15.4%	23,483,174.0	42,061,340.	15.4%
3-1-1-01-15	Prima Técnica	1,321,138,000	0.00	-20,614,870.0	1,300,523,130	0.00	1,300,523,130	109,289,720.	324,397,068.	24.9%	109,289,720.	324,397,068.	24.9%
3-1-1-01-16	Prima de Antigüedad	44,450,000.0	0.00	0.00	44,450,000.0	0.00	44,450,000.0	3,252,902.0	8,635,000.0	19.4%	3,252,902.0	8,635,000.0	19.4%
3-1-1-01-17	Prima Secretarial	355,000.0	0.00	0.00	355,000.0	0.00	355,000.0	7,892.0	88,604.0	24.9%	7,892.0	88,604.0	24.9%
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	20,614,870.0	20,614,870.0	0.00	20,614,870.0	0.00	20,169,055.0	97.8%	0.00	20,169,055.0	97.8%
3-1-1-01-26	Bonificación Especial de Recreación	21,577,000.0	0.00	0.00	21,577,000.0	0.00	21,577,000.0	1,712,732.0	3,085,102.0	14.3%	1,712,732.0	3,085,102.0	14.3%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	18,828,000.0	0.00	291,552.0	19,119,552.0	0.00	19,119,552.0	0.00	19,119,552.0	100.0%	0.00	19,119,552.0	100.0%
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,545,871,000	0.00	0.00	2,545,871,000	0.00	2,545,871,000	328,013,935.	499,582,197.	19.6%	164,751,200.	336,319,462.	13.2%
3-1-1-03-01	Aportes Patronales Sector Privado	1,657,346,000	0.00	-32,397,000.0	1,624,949,000	0.00	1,624,949,000	187,977,612.	277,097,484.	17.0%	95,220,761.0	184,340,633.	11.3%
3-1-1-03-01-01	Cesantías Fondos Privados	323,710,000.	0.00	0.00	323,710,000.	0.00	323,710,000.	1,774,428.0	2,255,075.0	0.7%	1,774,428.0	2,255,075.0	0.7%
3-1-1-03-01-02	Pensiones Fondos Privados	525,758,000.	0.00	0.00	525,758,000.	0.00	525,758,000.	70,186,673.0	103,753,010.	19.7%	35,580,700.0	69,147,037.	13.1%
3-1-1-03-01-03	Salud EPS Privadas	502,766,000.	0.00	0.00	502,766,000.	0.00	502,766,000.	78,768,917.0	116,228,048.	23.1%	39,227,843.0	76,686,974.	15.2%
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	32,397,000.0	0.00	-32,397,000.0	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-1-03-01-05	Caja de Compensación	272,715,000.	0.00	0.00	272,715,000.	0.00	272,715,000.	37,247,594.0	54,861,351.0	20.1%	18,637,790.0	36,251,547.	13.2%
3-1-1-03-02	Aportes Patronales Sector Público	888,525,000.	0.00	32,397,000.0	920,922,000.	0.00	920,922,000.	140,036,323.	222,484,713.	24.1%	69,530,439.0	151,978,829.	16.5%
3-1-1-03-02-01	Cesantías Fondos Públicos	365,799,000.	0.00	0.00	365,799,000.	0.00	365,799,000.	47,122,912.0	85,725,270.	23.4%	23,729,652.0	62,332,010.	17.0%
3-1-1-03-02-02	Pensiones Fondos Públicos	184,032,000.	0.00	0.00	184,032,000.	0.00	184,032,000.	41,084,300.0	60,410,550.	32.8%	19,867,250.0	39,193,500.	21.3%
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	32,397,000.0	32,397,000.	0.00	32,397,000.	5,216,154.0	7,689,354.0	23.7%	2,609,487.0	5,082,687.0	15.6%
3-1-1-03-02-05	ESAP	34,091,000.0	0.00	0.00	34,091,000.0	0.00	34,091,000.0	4,655,950.0	6,857,670.0	20.1%	2,329,724.0	4,531,444.0	13.2%
3-1-1-03-02-06	ICBF	204,537,000.0	0.00	0.00	204,537,000.0	0.00	204,537,000.0	27,935,694.0	41,146,010.0	20.1%	13,978,342.0	27,188,658.0	13.2%

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
CODIGO	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			
3-1-1-03-02-07	SENA	34,091,000.00	0.00	0.00	34,091,000.00	0.00	34,091,000.00	4,655,950.00	6,857,670.00	20.1%	2,329,724.00	4,531,444.00	13.2%	
3-1-1-03-02-08	Institutos Técnicos	65,536,000.00	0.00	0.00	65,536,000.00	0.00	65,536,000.00	9,311,900.00	13,715,341.00	20.9%	4,659,448.00	9,062,889.00	13.8%	
3-1-1-03-02-09	Comisiones	439,000.00	0.00	0.00	439,000.00	0.00	439,000.00	53,463.00	82,848.00	18.8%	26,812.00	56,197.00	12.8%	
3-1-2	GASTOS GENERALES	3,926,786,000.00	0.00	0.00	3,926,786,000.00	0.00	3,926,786,000.00	1,714,004,686.00	1,903,671,013.00	48.4%	195,158,093.00	276,344,615.00	7.0%	
3-1-2-01	Adquisición de Bienes	310,950,000.00	0.00	0.00	310,950,000.00	0.00	310,950,000.00	93,161,866.00	168,308,337.00	54.1%	25,065,969.00	25,065,969.00	8.0%	
3-1-2-01-01	Dotación	11,575,000.00	0.00	0.00	11,575,000.00	0.00	11,575,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-01-02	Gastos de Computador	187,622,000.00	0.00	0.00	187,622,000.00	0.00	187,622,000.00	61,995,811.00	137,142,282.00	73.0%	25,065,969.00	25,065,969.00	13.3%	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,500,000.00	0.00	0.00	57,500,000.00	0.00	57,500,000.00	31,166,055.00	31,166,055.00	54.2%	0.00	0.00	0.0%	
3-1-2-01-04	Materiales y Suministros	48,073,000.00	0.00	0.00	48,073,000.00	0.00	48,073,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-01-05	Compra de Equipo	6,180,000.00	0.00	0.00	6,180,000.00	0.00	6,180,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02	Adquisición de Servicios	3,613,836,000.00	0.00	0.00	3,613,836,000.00	0.00	3,613,836,000.00	1,620,680,060.00	1,735,185,300.00	48.0%	169,929,364.00	251,101,270.00	6.9%	
3-1-2-02-01	Arrendamientos	1,912,767,000.00	0.00	0.00	1,912,767,000.00	0.00	1,912,767,000.00	1,562,442,240.00	1,632,930,240.00	85.3%	150,684,970.00	187,839,636.00	9.8%	
3-1-2-02-03	Gastos de Transporte y Comunicación	94,862,000.00	0.00	0.00	94,862,000.00	0.00	94,862,000.00	10,502,420.00	17,526,866.00	18.4%	3,344,994.00	10,369,440.00	10.9%	
3-1-2-02-04	Impresos y Publicaciones	101,228,000.00	0.00	0.00	101,228,000.00	0.00	101,228,000.00	25,000.00	25,000.00	0.02%	25,000.00	25,000.00	0.0%	
3-1-2-02-05	Mantenimiento y Reparaciones	854,625,000.00	0.00	0.00	854,625,000.00	0.00	854,625,000.00	31,836,000.00	31,896,000.00	3.7%	0.00	60,000.00	0.0%	
3-1-2-02-05-01	Mantenimiento Entidad	854,625,000.00	0.00	0.00	854,625,000.00	0.00	854,625,000.00	31,836,000.00	31,896,000.00	3.7%	0.00	60,000.00	0.0%	
3-1-2-02-06	Seguros	76,629,000.00	0.00	0.00	76,629,000.00	0.00	76,629,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-06-01	Seguros Entidad	76,629,000.00	0.00	0.00	76,629,000.00	0.00	76,629,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-08	Servicios Públicos	332,149,000.00	0.00	0.00	332,149,000.00	0.00	332,149,000.00	15,745,400.00	52,678,194.00	15.8%	15,745,400.00	52,678,194.00	15.8%	
3-1-2-02-08-01	Energía	192,393,000.00	0.00	0.00	192,393,000.00	0.00	192,393,000.00	15,745,400.00	48,027,344.00	24.9%	15,745,400.00	48,027,344.00	24.9%	
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	3,029,310.00	11.6%	0.00	3,029,310.00	11.6%	
3-1-2-02-08-03	Aseo	5,540,000.00	0.00	0.00	5,540,000.00	0.00	5,540,000.00	0.00	1,621,540.00	29.2%	0.00	1,621,540.00	29.2%	
3-1-2-02-08-04	Teléfono	108,216,000.00	0.00	0.00	108,216,000.00	0.00	108,216,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-09	Capacitación	21,541,000.00	0.00	0.00	21,541,000.00	0.00	21,541,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-09-01	Capacitación Interna	21,541,000.00	0.00	0.00	21,541,000.00	0.00	21,541,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-10	Bienestar e Incentivos	117,850,000.00	0.00	0.00	117,850,000.00	0.00	117,850,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-11	Promoción Institucional	2,185,000.00	0.00	0.00	2,185,000.00	0.00	2,185,000.00	129,000.00	129,000.00	5.9%	129,000.00	129,000.00	5.9%	
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	162,760.00	177,376.00	8.8%	162,760.00	177,376.00	8.8%	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	162,760.00	177,376.00	8.8%	162,760.00	177,376.00	8.8%	
3-3	INVERSIÓN	186,716,692,000.00	0.00	0.00	186,716,692,000.00	0.00	186,716,692,000.00	10,658,021,460.00	23,194,692,933.00	12.4%	2,192,353,791.00	4,162,122,102.00	2.2%	
3-3-1	DIRECTA	169,955,000,000.00	0.00	0.00	169,955,000,000.00	0.00	169,955,000,000.00	10,279,929,340.00	22,509,711,023.00	13.2%	1,814,261,671.00	3,477,140,192.00	2.0%	

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES:						MARZO					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2015					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	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	
3-3-1-14	Bogotá Humana	169,955,000,000	0.00	0.00	169,955,000,000	0.00	169,955,000,000	10,279,929,340	22,509,711,023	13.2%	1,814,261,671.	3,477,140,192	2.0%
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	151,612,644,000	0.00	0.00	151,612,644,000	0.00	151,612,644,000	9,346,022,794.	17,005,557,443	11.2%	932,065,789.	1,661,556,995	1.1%
3-3-1-14-01-10	Ruralidad humana	1,268,104,000	0.00	0.00	1,268,104,000	0.00	1,268,104,000	13,714,847.	196,880,398.	15.5%	24,318,799.	43,344,350.	3.4%
3-3-1-14-01-10-0801	Mejoramiento del hábitat rural	1,268,104,000	0.00	0.00	1,268,104,000	0.00	1,268,104,000	13,714,847.	196,880,398.	15.5%	24,318,799.	43,344,350.	3.4%
3-3-1-14-01-15	Vivienda y hábitat humanos	149,777,932,000	0.00	0.00	149,777,932,000	0.00	149,777,932,000	9,305,478,437.	16,499,827,234	11.0%	859,533,227.	1,535,928,581	1.0%
3-3-1-14-01-15-0435	Mejoramiento integral de barrios de origen informal	47,980,300,000	0.00	0.00	47,980,300,000	0.00	47,980,300,000	144,830,214.	1,789,302,647	3.7%	253,542,041.	435,276,807.	0.9%
3-3-1-14-01-15-0487	Mecanismos para la producción de suelo para vivienda de interés prioritario	1,464,873,000	0.00	0.00	1,464,873,000	0.00	1,464,873,000	35,378,170.	853,579,467.	58.2%	100,910,194.	148,594,490.	10.1%
3-3-1-14-01-15-0488	Implementación de instrumentos de gestión y financiación para la producción de vivienda de interés prioritario	97,178,867,000	0.00	0.00	97,178,867,000	0.00	97,178,867,000	8,909,091,113.	12,478,230,462	12.8%	293,004,640.	570,516,384.	0.5%
3-3-1-14-01-15-0808	Formulación y seguimiento de la política y la gestión social del hábitat y vivienda	3,153,892,000	0.00	0.00	3,153,892,000	0.00	3,153,892,000	216,178,940.	1,378,714,658	43.7%	212,076,352.	381,540,900.	12.1%
3-3-1-14-01-16	Revitalización del centro ampliado	566,608,000.	0.00	0.00	566,608,000.	0.00	566,608,000.	26,829,510.	308,849,811.	54.5%	48,213,763.	82,284,064.	14.5%
3-3-1-14-01-16-0804	Estructuración de proyectos de revitalización	566,608,000.	0.00	0.00	566,608,000.	0.00	566,608,000.	26,829,510.	308,849,811.	54.5%	48,213,763.	82,284,064.	14.5%
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,828,208,000	0.00	0.00	10,828,208,000	0.00	10,828,208,000	269,417,263.	2,855,778,413	26.3%	512,213,894.	1,041,716,310	9.6%
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	7,541,244,000	0.00	0.00	7,541,244,000	0.00	7,541,244,000	264,544,286.	2,799,683,873	37.1%	501,840,917.	1,025,121,770	13.5%
3-3-1-14-02-17-0417	Control a los procesos de enajenación y arriendo de vivienda	7,190,094,000	0.00	0.00	7,190,094,000	0.00	7,190,094,000	264,544,286.	2,501,183,873	34.7%	478,430,917.	1,001,711,770	13.9%
3-3-1-14-02-17-0807	Redefinición del modelo de ocupación de las franjas de transición urbano - rural	351,150,000.	0.00	0.00	351,150,000.	0.00	351,150,000.	0.00	298,500,000.	85.0%	23,410,000.	23,410,000.	6.6%
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	3,286,964,000	0.00	0.00	3,286,964,000	0.00	3,286,964,000	4,872,977.	56,094,540.	1.7%	10,372,977.	16,594,540.	0.5%
3-3-1-14-02-18-0806	Diseño e implementación de programas de construcción sostenible	3,286,964,000	0.00	0.00	3,286,964,000	0.00	3,286,964,000	4,872,977.	56,094,540.	1.7%	10,372,977.	16,594,540.	0.5%
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,514,148,000	0.00	0.00	7,514,148,000	0.00	7,514,148,000	664,489,283.	2,648,375,167	35.2%	369,981,988.	773,866,887.	10.3%
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo	249,542,000.	0.00	0.00	249,542,000.	0.00	249,542,000.	0.00	71,500,000.	28.6%	6,500,000.	8,666,667.	3.4%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	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		
3-3-1-14-03-26-0953	incluyente Implementación de mecanismos para una gestión transparente	249,542,000.	0.00	0.00	249,542,000.	0.00	249,542,000.	0.00	71,500,000.	28.6%	6,500,000.00	8,666,667.00	3.41
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	7,264,606,000	0.00	0.00	7,264,606,000	0.00	7,264,606,000	664,489,283.	2,576,875,167	35.4%	363,481,988.	765,200,220.	10.5%
3-3-1-14-03-31-0418	Fortalecimiento de la gestión pública	5,349,846,000	0.00	0.00	5,349,846,000	0.00	5,349,846,000	489,836,745.	2,082,898,970	38.9%	267,693,568.	535,276,234.	10.0%
3-3-1-14-03-31-0491	Implementación de estrategias de comunicación social y transparente	894,660,000.	0.00	0.00	894,660,000.	0.00	894,660,000.	48,182,935.0	162,585,480.	18.1%	31,745,738.0	78,260,190.	8.7%
3-3-1-14-03-31-0800	Apoyo al proceso de producción de vivienda de interés prioritario	1,020,100,000	0.00	0.00	1,020,100,000	0.00	1,020,100,000	126,469,603.	331,390,717.	32.4%	64,042,682.0	151,663,796.	14.8%
3-3-4	PASIVOS EXIGIBLES	16,761,692,000	0.00	0.00	16,761,692,000	0.00	16,761,692,000	378,092,120.	684,981,910.	4.0%	378,092,120.	684,981,910.	4.0%
3-3-4-00	PASIVOS EXIGIBLES	16,761,692,000	0.00	0.00	16,761,692,000	0.00	16,761,692,000	378,092,120.	684,981,910.	4.0%	378,092,120.	684,981,910.	4.0%

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO