

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO							VIGENCIA FISCAL: 2018				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	165,595,044,000.00	0.00	-704,000,000.00	164,891,044,000.00	0.00	164,891,044,000.00	3,024,598,202.00	37,514,905,393.00	22.75	3,637,383,051.00	12,743,296,148.00	7.73
3-1	GASTOS DE FUNCIONAMIENTO	18,954,471,000.00	0.00	-155,000,000.00	18,799,471,000.00	0.00	18,799,471,000.00	690,025,785.00	4,739,484,381.00	25.21	870,181,949.00	3,597,632,152.00	19.14
3-1-1	SERVICIOS PERSONALES	13,754,471,000.00	0.00	-155,000,000.00	13,599,471,000.00	0.00	13,599,471,000.00	552,209,880.00	2,536,604,124.00	18.65	570,448,680.00	2,536,604,124.00	18.65
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	10,245,418,000.00	-544,570,958.00	-699,570,958.00	9,545,847,042.00	0.00	9,545,847,042.00	437,955,793.00	2,042,384,939.00	21.40	437,955,793.00	2,042,384,939.00	21.40
3-1-1-01-01	Sueldos Personal de Nómina	5,164,443,000.00	-562,939,423.00	-764,300,773.00	4,400,142,227.00	0.00	4,400,142,227.00	261,652,116.00	1,128,153,727.00	25.64	261,652,116.00	1,128,153,727.00	25.64
3-1-1-01-04	Gastos de Representación	656,003,000.00	0.00	0.00	656,003,000.00	0.00	656,003,000.00	47,155,258.00	248,304,938.00	37.85	47,155,258.00	248,304,938.00	37.85
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	49,595,000.00	0.00	0.00	49,595,000.00	0.00	49,595,000.00	439,318.00	4,614,928.00	9.31	439,318.00	4,614,928.00	9.31
3-1-1-01-06	Auxilio de Transporte	2,106,000.00	2,592,706.00	2,592,706.00	4,698,706.00	0.00	4,698,706.00	176,422.00	817,422.00	17.40	176,422.00	817,422.00	17.40
3-1-1-01-07	Subsidio de Alimentación	5,075,000.00	0.00	0.00	5,075,000.00	0.00	5,075,000.00	141,522.00	557,575.00	10.99	141,522.00	557,575.00	10.99
3-1-1-01-08	Bonificación por Servicios Prestados	172,565,000.00	0.00	0.00	172,565,000.00	0.00	172,565,000.00	2,387,088.00	40,915,606.00	23.71	2,387,088.00	40,915,606.00	23.71
3-1-1-01-11	Prima Semestral	861,482,000.00	0.00	0.00	861,482,000.00	0.00	861,482,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	779,705,000.00	0.00	0.00	779,705,000.00	0.00	779,705,000.00	0.00	3,009,081.00	0.39	0.00	3,009,081.00	0.39
3-1-1-01-14	Prima de Vacaciones	374,249,000.00	0.00	0.00	374,249,000.00	0.00	374,249,000.00	30,879,356.00	73,019,325.00	19.51	30,879,356.00	73,019,325.00	19.51
3-1-1-01-15	Prima Técnica	2,081,036,000.00	0.00	0.00	2,081,036,000.00	0.00	2,081,036,000.00	88,222,163.00	449,125,500.00	21.58	88,222,163.00	449,125,500.00	21.58
3-1-1-01-16	Prima de Antigüedad	39,091,000.00	14,490,509.00	14,490,509.00	53,581,509.00	0.00	53,581,509.00	4,359,796.00	21,080,273.00	39.34	4,359,796.00	21,080,273.00	39.34
3-1-1-01-17	Prima Secretarial	435,000.00	0.00	0.00	435,000.00	0.00	435,000.00	36,182.00	180,910.00	41.59	36,182.00	180,910.00	41.59
3-1-1-01-21	Vacaciones en Dinero	0.00	1,285,250.00	47,646,600.00	47,646,600.00	0.00	47,646,600.00	0.00	43,976,564.00	92.30	0.00	43,976,564.00	92.30
3-1-1-01-26	Bonificación Especial de Recreación	28,699,000.00	0.00	0.00	28,699,000.00	0.00	28,699,000.00	2,506,572.00	5,371,255.00	18.72	2,506,572.00	5,371,255.00	18.72
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	30,934,000.00	0.00	0.00	30,934,000.00	0.00	30,934,000.00	0.00	23,257,835.00	75.19	0.00	23,257,835.00	75.19
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,509,053,000.00	544,570,958.00	544,570,958.00	4,053,623,958.00	0.00	4,053,623,958.00	114,254,087.00	494,219,185.00	12.19	132,492,887.00	494,219,185.00	12.19
3-1-1-03-01	Aportes Patronales Sector Privado	2,753,111,000.00	0.00	0.00	2,753,111,000.00	0.00	2,753,111,000.00	71,295,900.00	298,579,247.00	10.85	79,402,200.00	298,579,247.00	10.85
3-1-1-03-01-01	Cesantías Fondos Privados	827,372,000.00	0.00	0.00	827,372,000.00	0.00	827,372,000.00	0.00	3,320,947.00	0.40	0.00	3,320,947.00	0.40
3-1-1-03-01-02	Pensiones Fondos Privados	860,461,000.00	0.00	0.00	860,461,000.00	0.00	860,461,000.00	26,290,400.00	104,493,500.00	12.14	26,290,400.00	104,493,500.00	12.14
3-1-1-03-01-03	Salud EPS Privadas	689,129,000.00	0.00	0.00	689,129,000.00	0.00	689,129,000.00	30,316,700.00	122,338,500.00	17.75	30,316,700.00	122,338,500.00	17.75
3-1-1-03-01-05	Caja de Compensación	376,149,000.00	0.00	0.00	376,149,000.00	0.00	376,149,000.00	14,688,800.00	68,426,300.00	18.19	22,795,100.00	68,426,300.00	18.19
3-1-1-03-02	Aportes Patronales Sector Público	755,942,000.00	544,570,958.00	544,570,958.00	1,300,512,958.00	0.00	1,300,512,958.00	42,958,187.00	195,639,938.00	15.04	53,090,687.00	195,639,938.00	15.04
3-1-1-03-02-01	Cesantías Fondos Públicos	122,620,000.00	295,981,758.00	295,981,758.00	418,601,758.00	0.00	418,601,758.00	2,070,968.00	18,760,504.00	4.48	2,070,968.00	18,760,504.00	4.48
3-1-1-03-02-02	Pensiones Fondos Públicos	119,112,000.00	223,372,700.00	223,372,700.00	342,484,700.00	0.00	342,484,700.00	18,600,800.00	75,735,500.00	22.11	18,600,800.00	75,735,500.00	22.11
3-1-1-03-02-03	Salud EPS Públicas	4,742,000.00	21,920,500.00	21,920,500.00	26,662,500.00	0.00	26,662,500.00	1,516,100.00	5,307,800.00	19.91	1,516,100.00	5,307,800.00	19.91

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02-04	Riesgos Profesionales Sector Público	42,625,000.00	3,296,000.00	3,296,000.00	45,921,000.00	0.00	45,921,000.00	2,359,200.00	10,105,300.00	22.01	2,359,200.00	10,105,300.00	22.01
3-1-1-03-02-05	ESAP	47,024,000.00	0.00	0.00	47,024,000.00	0.00	47,024,000.00	1,838,800.00	8,563,500.00	18.21	2,851,900.00	8,563,500.00	18.21
3-1-1-03-02-06	ICBF	282,105,000.00	0.00	0.00	282,105,000.00	0.00	282,105,000.00	11,017,700.00	51,324,400.00	18.19	17,097,400.00	51,324,400.00	18.19
3-1-1-03-02-07	SENA	47,024,000.00	0.00	0.00	47,024,000.00	0.00	47,024,000.00	1,838,800.00	8,563,500.00	18.21	2,851,900.00	8,563,500.00	18.21
3-1-1-03-02-08	Institutos Técnicos	90,321,000.00	0.00	0.00	90,321,000.00	0.00	90,321,000.00	3,674,400.00	17,115,100.00	18.95	5,701,000.00	17,115,100.00	18.95
3-1-1-03-02-09	Comisiones	369,000.00	0.00	0.00	369,000.00	0.00	369,000.00	41,419.00	164,334.00	44.53	41,419.00	164,334.00	44.53
3-1-2	GASTOS GENERALES	5,200,000,000.00	0.00	0.00	5,200,000,000.00	0.00	5,200,000,000.00	137,815,905.00	2,202,880,257.00	42.36	299,733,269.00	1,061,028,028.00	20.40
3-1-2-01	Adquisición de Bienes	417,400,000.00	0.00	0.00	417,400,000.00	0.00	417,400,000.00	9,175,000.00	95,157,050.00	22.80	7,405,133.00	60,866,294.00	14.58
3-1-2-01-01	Dotación	2,760,000.00	0.00	0.00	2,760,000.00	0.00	2,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	308,384,000.00	-9,500,000.00	-9,500,000.00	298,884,000.00	0.00	298,884,000.00	0.00	17,128,877.00	5.73	0.00	16,589,585.00	5.55
3-1-2-01-03	Combustibles, Lubricantes y Llantas	48,650,000.00	0.00	0.00	48,650,000.00	0.00	48,650,000.00	0.00	33,785,919.00	69.45	3,562,879.00	9,139,285.00	18.79
3-1-2-01-04	Materiales y Suministros	49,606,000.00	0.00	0.00	49,606,000.00	0.00	49,606,000.00	9,175,000.00	40,475,000.00	81.59	75,000.00	31,370,170.00	63.24
3-1-2-01-05	Compra de Equipo	8,000,000.00	9,500,000.00	9,500,000.00	17,500,000.00	0.00	17,500,000.00	0.00	3,767,254.00	21.53	3,767,254.00	3,767,254.00	21.53
3-1-2-02	Adquisición de Servicios	4,777,950,000.00	0.00	0.00	4,777,950,000.00	0.00	4,777,950,000.00	128,154,834.00	2,106,745,710.00	44.09	291,842,065.00	999,184,237.00	20.91
3-1-2-02-01	Arrendamientos	2,748,528,000.00	0.00	0.00	2,748,528,000.00	0.00	2,748,528,000.00	51,790,000.00	1,205,979,388.00	43.88	221,197,843.00	766,077,016.00	27.87
3-1-2-02-03	Gastos de Transporte y Comunicación	725,784,000.00	0.00	0.00	725,784,000.00	0.00	725,784,000.00	48,650,384.00	453,633,280.00	62.50	20,444,094.00	77,814,848.00	10.72
3-1-2-02-04	Impresos y Publicaciones	173,420,000.00	0.00	0.00	173,420,000.00	0.00	173,420,000.00	618,800.00	1,237,600.00	0.71	618,800.00	1,237,600.00	0.71
3-1-2-02-05	Mantenimiento y Reparaciones	479,100,000.00	0.00	0.00	479,100,000.00	0.00	479,100,000.00	15,400,000.00	382,599,248.00	79.86	37,885,678.00	90,758,579.00	18.94
3-1-2-02-05-01	Mantenimiento Entidad	479,100,000.00	0.00	0.00	479,100,000.00	0.00	479,100,000.00	15,400,000.00	382,599,248.00	79.86	37,885,678.00	90,758,579.00	18.94
3-1-2-02-06	Seguros	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	2,577,428.00	0.86	0.00	2,577,428.00	0.86
3-1-2-02-06-01	Seguros Entidad	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	2,577,428.00	0.86	0.00	2,577,428.00	0.86
3-1-2-02-08	Servicios Públicos	130,368,000.00	0.00	0.00	130,368,000.00	0.00	130,368,000.00	11,404,410.00	60,108,226.00	46.11	11,404,410.00	60,108,226.00	46.11
3-1-2-02-08-01	Energía	96,000,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	11,404,410.00	47,223,830.00	49.19	11,404,410.00	47,223,830.00	49.19
3-1-2-02-08-02	Acueducto y Alcantarillado	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	7,200,620.00	48.00	0.00	7,200,620.00	48.00
3-1-2-02-08-03	Aseo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	5,683,776.00	47.36	0.00	5,683,776.00	47.36
3-1-2-02-08-04	Teléfono	7,368,000.00	0.00	0.00	7,368,000.00	0.00	7,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	90,850,000.00	0.00	0.00	90,850,000.00	0.00	90,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	9,900,000.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	291,240.00	610,540.00	6.17	291,240.00	610,540.00	6.17
3-1-2-02-12	Salud Ocupacional	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	4,650,000.00	0.00	0.00	4,650,000.00	0.00	4,650,000.00	486,071.00	977,497.00	21.02	486,071.00	977,497.00	21.02
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	4,650,000.00	0.00	0.00	4,650,000.00	0.00	4,650,000.00	486,071.00	977,497.00	21.02	486,071.00	977,497.00	21.02

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ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3	Derechos y Multas												
3-3-1	INVERSIÓN	146,640,573,000.00	0.00	-549,000,000.00	146,091,573,000.00	0.00	146,091,573,000.00	2,334,572,417.00	32,775,421,012.00	22.43	2,767,201,102.00	9,145,663,996.00	6.26
3-3-1-15	DIRECTA	137,173,905,000.00	0.00	-549,000,000.00	136,624,905,000.00	0.00	136,624,905,000.00	2,334,572,417.00	32,691,655,512.00	23.93	2,767,201,102.00	9,061,898,496.00	6.63
3-3-1-15-02	Bogotá Mejor Para Todos	137,173,905,000.00	0.00	-549,000,000.00	136,624,905,000.00	0.00	136,624,905,000.00	2,334,572,417.00	32,691,655,512.00	23.93	2,767,201,102.00	9,061,898,496.00	6.63
3-3-1-15-02-14	Pilar Democracia urbana	103,745,720,000.00	0.00	-549,000,000.00	103,196,720,000.00	0.00	103,196,720,000.00	2,112,649,095.00	25,271,728,205.00	24.49	1,795,257,975.00	5,667,585,535.00	5.49
3-3-1-15-02-14-0487	Intervenciones integrales del hábitat	97,011,493,000.00	0.00	-549,000,000.00	96,462,493,000.00	0.00	96,462,493,000.00	2,112,066,128.00	21,489,351,387.00	22.28	1,266,759,008.00	4,086,159,384.00	4.24
3-3-1-15-02-14-0800	Gestión de suelo para la construcción de vivienda y usos complementarios	1,808,500,000.00	0.00	2,000,000,000.00	3,808,500,000.00	0.00	3,808,500,000.00	16,500,000.00	1,915,845,417.00	50.30	256,227,214.00	782,238,192.00	20.54
3-3-1-15-02-14-1144	Apoyo a la generación de vivienda	3,770,000,000.00	0.00	0.00	3,770,000,000.00	0.00	3,770,000,000.00	12,012,500.00	1,570,878,717.00	41.67	196,361,402.00	603,855,858.00	16.02
3-3-1-15-02-14-1151	Gestión para el suministro de agua potable en el D. C.	1,215,309,000.00	0.00	0.00	1,215,309,000.00	0.00	1,215,309,000.00	0.00	498,906,520.00	41.05	62,363,315.00	231,779,260.00	19.07
3-3-1-15-02-14-1151	Formulación de la política de gestión integral del hábitat 2018 - 2030	2,843,691,000.00	0.00	0.00	2,843,691,000.00	0.00	2,843,691,000.00	0.00	1,750,749,280.00	61.57	223,563,073.00	730,939,353.00	25.70
3-3-1-15-02-14-1153	Intervenciones integrales de mejoramiento	87,373,993,000.00	0.00	-2,549,000,000.00	84,824,993,000.00	0.00	84,824,993,000.00	2,083,553,628.00	15,752,971,453.00	18.57	528,244,004.00	1,737,346,721.00	2.05
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	6,734,227,000.00	0.00	0.00	6,734,227,000.00	0.00	6,734,227,000.00	582,967.00	3,782,376,818.00	56.17	528,498,967.00	1,581,426,151.00	23.48
3-3-1-15-02-15-0417	Control a los procesos de enajenación y arriendo de vivienda	6,734,227,000.00	0.00	0.00	6,734,227,000.00	0.00	6,734,227,000.00	582,967.00	3,782,376,818.00	56.17	528,498,967.00	1,581,426,151.00	23.48
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	23,638,824,000.00	0.00	0.00	23,638,824,000.00	0.00	23,638,824,000.00	115,334,788.00	1,740,925,017.00	7.36	253,325,981.00	797,512,090.00	3.37
3-3-1-15-04-30	Financiación para el Desarrollo Territorial	23,638,824,000.00	0.00	0.00	23,638,824,000.00	0.00	23,638,824,000.00	115,334,788.00	1,740,925,017.00	7.36	253,325,981.00	797,512,090.00	3.37
3-3-1-15-04-30-1075	Estructuración de instrumentos de financiación para el desarrollo territorial	23,638,824,000.00	0.00	0.00	23,638,824,000.00	0.00	23,638,824,000.00	115,334,788.00	1,740,925,017.00	7.36	253,325,981.00	797,512,090.00	3.37
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,789,361,000.00	0.00	0.00	9,789,361,000.00	0.00	9,789,361,000.00	106,588,534.00	5,679,002,290.00	58.01	718,617,146.00	2,596,800,871.00	26.53
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,383,346,000.00	0.00	0.00	3,383,346,000.00	0.00	3,383,346,000.00	0.00	1,790,381,410.00	52.92	220,677,515.00	790,429,808.00	23.36
3-3-1-15-07-42-0491	Comunicación estratégica del hábitat	1,720,000,000.00	0.00	0.00	1,720,000,000.00	0.00	1,720,000,000.00	0.00	738,111,770.00	42.91	88,935,935.00	313,754,988.00	18.24
3-3-1-15-07-42-1102	Desarrollo abierto y transparente de la gestión de la SDHT	1,663,346,000.00	0.00	0.00	1,663,346,000.00	0.00	1,663,346,000.00	0.00	1,052,269,640.00	63.26	131,741,580.00	476,674,820.00	28.66
3-3-1-15-07-43	Modernización institucional	6,406,015,000.00	0.00	0.00	6,406,015,000.00	0.00	6,406,015,000.00	106,588,534.00	3,888,620,880.00	60.70	497,939,631.00	1,806,371,063.00	28.20
3-3-1-15-07-43-0418	Fortalecimiento institucional	5,125,015,000.00	0.00	0.00	5,125,015,000.00	0.00	5,125,015,000.00	106,588,534.00	2,973,004,120.00	58.01	383,487,536.00	1,392,884,474.00	27.18

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 118 - SECRETARÍA DISTRITAL DEL HÁBITAT					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2018								
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		
3-3-1-15-07-43-7505	Fortalecimiento Jurídico Institucional	1,281,000,000.00	0.00	0.00	1,281,000,000.00	0.00	1,281,000,000.00	0.00	915,616,760.00	71.48	114,452,095.00	413,486,589.00	32.28
3-3-4	PASIVOS EXIGIBLES	9,466,668,000.00	0.00	0.00	9,466,668,000.00	0.00	9,466,668,000.00	0.00	83,765,500.00	0.88	0.00	83,765,500.00	0.88
3-3-4-00	PASIVOS EXIGIBLES	9,466,668,000.00	0.00	0.00	9,466,668,000.00	0.00	9,466,668,000.00	0.00	83,765,500.00	0.88	0.00	83,765,500.00	0.88

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO