EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **VIGENCIA FISCAL:** 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	181,324,132,000.00	0.00	-50,000,000,000.00	131,324,132,000.00	0.00	131,324,132,000.00	6,291,250,586.00	27,713,630,449.00	21.10	2,656,478,321.00	9,033,654,774.00	6.88
3-1	GASTOS DE FUNCIONAMIENTO	38,007,464,000.00	0.00	0.00	38,007,464,000.00	0.00	38,007,464,000.00	2,321,518,867.00	10,960,795,440.00	28.84	1,700,734,165.00	6,668,385,077.00	17.54
3-1-1	SERVICIOS PERSONALES	26,932,146,000.00	0.00	-37,406,395.00	26,894,739,605.00	0.00	26,894,739,605.00	1,968,768,341.00	6,716,031,388.00	24.97	1,605,338,916.00	6,352,601,963.00	23.62
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,890,243,000.00	0.00	-37,406,395.00	19,852,836,605.00	0.00	19,852,836,605.00	1,229,583,759.00	5,072,367,777.00	25.55	1,229,583,759.00	5,072,367,777.00	25.55
3-1-1-01-01	Sueldos Personal de Nómina	10,876,323,000.00	0.00	-14,875,000.00	10,861,448,000.00	0.00	10,861,448,000.00	777,341,362.00	3,118,154,063.00	28.71	777,341,362.00	3,118,154,063.00	28.71
3-1-1-01-04	Gastos de Representación	857,935,000.00	0.00	0.00	857,935,000.00	0.00	857,935,000.00	66,194,659.00	272,658,479.00	31.78	66,194,659.00	272,658,479.00	31.78
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	200,389,000.00	0.00	0.00	200,389,000.00	0.00	200,389,000.00	4,887,173.00	19,700,557.00	9.83	4,887,173.00	19,700,557.00	9.83
3-1-1-01-06	Auxilio de Transporte	45,315,000.00	0.00	0.00	45,315,000.00	0.00	45,315,000.00	3,175,948.00	11,952,759.00	26.38	3,175,948.00	11,952,759.00	26.38
3-1-1-01-07	Subsidio de Alimentación	31,970,000.00	0.00	0.00	31,970,000.00	0.00	31,970,000.00	2,157,875.00	8,402,660.00	26.28	2,157,875.00	8,402,660.00	26.28
3-1-1-01-08	Bonificación por Servicios Prestados	361,801,000.00	0.00	0.00	361,801,000.00	0.00	361,801,000.00	19,455,906.00	87,160,710.00	24.09	19,455,906.00	87,160,710.00	24.09
3-1-1-01-11	Prima Semestral	1,657,022,000.00	0.00	0.00	1,657,022,000.00	0.00	1,657,022,000.00	7,371,099.00	7,371,099.00	0.44	7,371,099.00	7,371,099.00	0.44
3-1-1-01-13	Prima de Navidad	1,491,745,000.00	0.00	-37,406,395.00	1,454,338,605.00	0.00	1,454,338,605.00	3,141,848.00	4,446,387.00	0.31	3,141,848.00	4,446,387.00	0.31
3-1-1-01-14	Prima de Vacaciones	716,046,000.00	0.00	0.00	716,046,000.00	0.00	716,046,000.00	32,369,692.00	97,255,524.00	13.58	32,369,692.00	97,255,524.00	13.58
3-1-1-01-15	Prima Técnica	3,026,467,000.00	0.00	0.00	3,026,467,000.00	0.00	3,026,467,000.00	279,417,247.00	1,126,966,606.00	37.24	279,417,247.00	1,126,966,606.00	37.24
3-1-1-01-16	Prima de Antiguedad	325,545,000.00	0.00	0.00	325,545,000.00	0.00	325,545,000.00	22,890,207.00	90,368,258.00	27.76	22,890,207.00	90,368,258.00	27.76
3-1-1-01-17	Prima Secretarial	2,304,000.00	0.00	0.00	2,304,000.00	0.00	2,304,000.00	29,678.00	237,251.00	10.30	29,678.00	237,251.00	10.30
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	14,875,000.00	14,875,000.00	0.00	14,875,000.00	0.00	13,640,279.00	91.70	0.00	13,640,279.00	91.70
3-1-1-01-26	Bonificación Especial de Recreación	60,454,000.00	0.00	0.00	60,454,000.00	0.00	60,454,000.00	2,201,653.00	7,388,767.00	12.22	2,201,653.00	7,388,767.00	12.22
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	236,927,000.00	0.00	0.00	236,927,000.00	0.00	236,927,000.00	8,949,412.00	206,664,378.00	87.23	8,949,412.00	206,664,378.00	87.23
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	279,633,000.00	0.00	0.00	279,633,000.00	0.00	279,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	279,633,000.00	0.00	0.00	279,633,000.00	0.00	279,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,762,270,000.00	0.00	0.00	6,762,270,000.00	0.00	6,762,270,000.00	739,184,582.00	1,643,663,611.00	24.31	375,755,157.00	1,280,234,186.00	18.93
3-1-1-03-01	Aportes Patronales Sector Privado	4,584,299,000.00	0.00	0.00	4,584,299,000.00	0.00	4,584,299,000.00	481,229,308.00	1,072,254,816.00	23.39	243,732,933.00	834,758,441.00	18.21
3-1-1-03-01-01	Cesantías Fondos Privados	1,327,242,000.00	0.00	0.00	1,327,242,000.00	0.00	1,327,242,000.00	3,778,611.00	150,224,880.00	11.32	3,778,611.00	150,224,880.00	11.32
3-1-1-03-01-02	Pensiones Fondos Privados	1,120,467,000.00	0.00	0.00	1,120,467,000.00	0.00	1,120,467,000.00	153,851,625.00	267,496,900.00	23.87	77,358,450.00	191,003,725.00	17.05
3-1-1-03-01-03	Salud EPS Privadas	1,306,499,000.00	0.00	0.00	1,306,499,000.00	0.00	1,306,499,000.00	201,681,472.00	409,746,308.00	31.36	100,652,172.00	308,717,008.00	23.63
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	107,850,000.00	0.00	0.00	107,850,000.00	0.00	107,850,000.00	22,271,700.00	45,492,488.00	42.18	11,118,600.00	34,339,388.00	31.84
3-1-1-03-01-05	Caja de Compensación	722,241,000.00	0.00	0.00	722,241,000.00	0.00	722,241,000.00	99,645,900.00	199,294,240.00	27.59	50,825,100.00	150,473,440.00	20.83
3-1-1-03-02	Aportes Patronales Sector Público	2,177,971,000.00	0.00	0.00	2,177,971,000.00	0.00	2,177,971,000.00	257,955,274.00	571,408,795.00	26.24	132,022,224.00	445,475,745.00	20.45
3-1-1-03-02-01	Cesantías Fondos Públicos	499,011,000.00	0.00	0.00	499,011,000.00	0.00	499,011,000.00	4,885,955.00	15,930,811.00	3.19	4,885,955.00	15,930,811.00	3.19
3-1-1-03-02-02	Pensiones Fondos Públicos	757,655,000.00	0.00	0.00	757,655,000.00	0.00	757,655,000.00	128,339,100.00	305,973,375.00	40.38	63,470,850.00	241,105,125.00	31.82
3-1-1-03-02-03	Salud EPS Públicas	23,812,000.00	0.00	0.00	23,812,000.00	0.00	23,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	90,268,000.00	0.00	0.00	90,268,000.00	0.00	90,268,000.00	12,479,700.00	24,935,780.00	27.62	6,364,700.00	18,820,780.00	20.85
3-1-1-03-02-06	ICBF	541,679,000.00	0.00	0.00	541,679,000.00	0.00	541,679,000.00	74,741,600.00	149,477,880.00	27.60	38,122,100.00	112,858,380.00	20.83
3-1-1-03-02-07	SENA	90,268,000.00	0.00	0.00	90,268,000.00	0.00	90,268,000.00	12,479,700.00	24,935,780.00	27.62	6,364,700.00	18,820,780.00	20.85
3-1-1-03-02-08	Institutos Técnicos	173,831,000.00	0.00	0.00	173,831,000.00	0.00	173,831,000.00	24,931,500.00	49,843,560.00	28.67	12,716,200.00	37,628,260.00	21.65
3-1-1-03-02-09	Comisiones	1,447,000.00	0.00	0.00	1,447,000.00	0.00	1,447,000.00	97,719.00	311,609.00	21.53	97,719.00	311,609.00	21.53
3-1-2	GASTOS GENERALES	11,075,318,000.00	0.00	37,406,395.00	11,112,724,395.00	0.00	11,112,724,395.00	352,750,526.00	4,244,764,052.00	38.20	95,395,249.00	315,783,114.00	2.84
3-1-2-01	Adquisición de Bienes	1,140,504,000.00	0.00	0.00	1,140,504,000.00	0.00	1,140,504,000.00	65,761,066.00	76,504,673.00	6.71	107,930.00	107,930.00	0.01

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UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **VIGENCIA FISCAL:** 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01-01	Dotación	59,340,000.00	0.00	0.00	59,340,000.00	0.00	59,340,000.00	0.00	10,743,607.00	18.11	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	688,272,000.00	0.00	0.00	688,272,000.00	0.00	688,272,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	67,187,000.00	0.00	0.00	67,187,000.00	0.00	67,187,000.00	65,705,136.00	65,705,136.00	97.79	52,000.00	52,000.00	0.08
3-1-2-01-04	Materiales y Suministros	325,705,000.00	0.00	0.00	325,705,000.00	0.00	325,705,000.00	55,930.00	55,930.00	0.02	55,930.00	55,930.00	0.02
3-1-2-02	Adquisición de Servicios	8,530,654,000.00	0.00	0.00	8,530,654,000.00	0.00	8,530,654,000.00	286,989,460.00	4,168,259,379.00	48.86	95,287,319.00	315,675,184.00	3.70
3-1-2-02-03	Gastos de Transporte y Comunicación	1,521,601,000.00	0.00	0.00	1,521,601,000.00	0.00	1,521,601,000.00	97,530,000.00	539,195,101.00	35.44	7,158,152.00	10,752,351.00	0.71
3-1-2-02-04	Impresos y Publicaciones	672,358,000.00	0.00	0.00	672,358,000.00	0.00	672,358,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	3,430,803,000.00	0.00	0.00	3,430,803,000.00	0.00	3,430,803,000.00	94,712,377.00	3,302,807,725.00	96.27	79,700.00	79,700.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	3,430,803,000.00	0.00	0.00	3,430,803,000.00	0.00	3,430,803,000.00	94,712,377.00	3,302,807,725.00	96.27	79,700.00	79,700.00	0.00
3-1-2-02-06	Seguros	1,336,867,000.00	0.00	0.00	1,336,867,000.00	0.00	1,336,867,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,336,867,000.00	0.00	0.00	1,336,867,000.00	0.00	1,336,867,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,036,503,000.00	0.00	0.00	1,036,503,000.00	0.00	1,036,503,000.00	94,747,083.00	323,817,053.00	31.24	88,049,467.00	302,403,633.00	29.18
3-1-2-02-08-01	Energía	756,738,000.00	0.00	0.00	756,738,000.00	0.00	756,738,000.00	58,084,090.00	238,511,470.00	31.52	58,084,090.00	238,511,470.00	31.52
3-1-2-02-08-02	Acueducto y Alcantarillado	44,292,000.00	0.00	0.00	44,292,000.00	0.00	44,292,000.00	9,052,320.00	10,756,140.00	24.28	0.00	1,703,820.00	3.85
3-1-2-02-08-03	Aseo	48,222,000.00	0.00	0.00	48,222,000.00	0.00	48,222,000.00	12,361,100.00	15,252,444.00	31.63	0.00	2,891,344.00	6.00
3-1-2-02-08-04	Teléfono	187,251,000.00	0.00	0.00	187,251,000.00	0.00	187,251,000.00	15,249,573.00	59,296,999.00	31.67	29,965,377.00	59,296,999.00	31.67
3-1-2-02-09	Capacitación	112,320,000.00	0.00	0.00	112,320,000.00	0.00	112,320,000.00	0.00	2,439,500.00	2.17	0.00	2,439,500.00	2.17
3-1-2-02-09-01	Capacitación Interna	112,320,000.00	0.00	0.00	112,320,000.00	0.00	112,320,000.00	0.00	2,439,500.00	2.17	0.00	2,439,500.00	2.17
3-1-2-02-10	Bienestar e Incentivos	313,373,000.00	0.00	0.00	313,373,000.00	0.00	313,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	106,829,000.00	0.00	0.00	106,829,000.00	0.00	106,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,404,160,000.00	0.00	37,406,395.00	1,441,566,395.00	0.00	1,441,566,395.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	37,406,395.00	37,406,395.00	0.00	37,406,395.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	37,406,395.00	37,406,395.00	0.00	37,406,395.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,160,000.00	0.00	0.00	4,160,000.00	0.00	4,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-06	Pago Administración Sistema SIMIT	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	143,316,668,000.00	0.00	-50,000,000,000.00	93,316,668,000.00	0.00	93,316,668,000.00	3,969,731,719.00	16,752,835,009.00	17.95	955,744,156.00	2,365,269,697.00	2.53
3-3-1	DIRECTA	135,692,384,000.00	0.00	-50,000,000,000.00	85,692,384,000.00	0.00	85,692,384,000.00	3,843,881,498.00	15,870,715,330.00	18.52	616,916,638.00	1,483,150,018.00	1.73
3-3-1-15	Bogotá Mejor Para Todos	135,692,384,000.00	0.00	-50,000,000,000.00	85,692,384,000.00	0.00	85,692,384,000.00	3,843,881,498.00	15,870,715,330.00	18.52	616,916,638.00	1,483,150,018.00	1.73
3-3-1-15-02	Pilar Democracia urbana	87,687,384,000.00	0.00	-50,000,000,000.00	37,687,384,000.00	0.00	37,687,384,000.00	2,472,339,502.00	7,162,900,080.00	19.01	204,941,968.00	844,273,112.00	2.24
3-3-1-15-02-18	Mejor movilidad para todos	87,687,384,000.00	0.00	-50,000,000,000.00	37,687,384,000.00	0.00	37,687,384,000.00	2,472,339,502.00	7,162,900,080.00	19.01	204,941,968.00	844,273,112.00	2.24
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	69,173,384,000.00	0.00	-50,000,000,000.00	19,173,384,000.00	0.00	19,173,384,000.00	908,319,000.00	3,493,771,578.00	18.22	125,330,567.00	762,534,811.00	3.98
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,247,559,000.00	0.00	0.00	9,247,559,000.00	0.00	9,247,559,000.00	206,655,000.00	677,319,000.00	7.32	18,899,067.00	19,744,067.00	0.21
3-3-1-15-02-18-0339-145	Peatones y bicicletas	6,098,051,000.00	0.00	0.00	6,098,051,000.00	0.00	6,098,051,000.00	184,085,000.00	866,349,000.00	14.21	43,138,667.00	48,148,000.00	0.79
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	53,827,774,000.00	0.00	-50,000,000,000.00	3,827,774,000.00	0.00	3,827,774,000.00	517,579,000.00	1,950,103,578.00	50.95	63,292,833.00	694,642,744.00	18.15
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	18,514,000,000.00	0.00	0.00	18,514,000,000.00	0.00	18,514,000,000.00	1,564,020,502.00	3,669,128,502.00	19.82	79,611,401.00	81,738,301.00	0.44
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	18,514,000,000.00	0.00	0.00	18,514,000,000.00	0.00	18,514,000,000.00	1,564,020,502.00	3,669,128,502.00	19.82	79,611,401.00	81,738,301.00	0.44

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD

MES: ABRIL

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA

VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	0.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	0.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	0.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	0.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	45,033,000,000.00	0.00	0.00	45,033,000,000.00	0.00	45,033,000,000.00	1,371,541,996.00	8,666,487,250.00	19.24	411,974,670.00	638,876,906.00	1.42
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,662,000,000.00	0.00	0.00	3,662,000,000.00	0.00	3,662,000,000.00	207,293,700.00	868,247,933.00	23.71	36,524,660.00	66,864,967.00	1.83
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	207,293,700.00	616,727,933.00	18.69	15,564,660.00	20,752,967.00	0.63
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	207,293,700.00	616,727,933.00	18.69	15,564,660.00	20,752,967.00	0.63
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	362,000,000.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	251,520,000.00	69.48	20,960,000.00	46,112,000.00	12.74
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	362,000,000.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	251,520,000.00	69.48	20,960,000.00	46,112,000.00	12.74
3-3-1-15-07-43	Modernización institucional	31,590,000,000.00	0.00	0.00	31,590,000,000.00	0.00	31,590,000,000.00	1,053,859,281.00	6,684,493,126.00	21.16	295,869,791.00	461,293,488.00	1.46
3-3-1-15-07-43-6094	Fortalecimiento institucional	31,590,000,000.00	0.00	0.00	31,590,000,000.00	0.00	31,590,000,000.00	1,053,859,281.00	6,684,493,126.00	21.16	295,869,791.00	461,293,488.00	1.46
3-3-1-15-07-43-6094-190	Modernización física	31,590,000,000.00	0.00	0.00	31,590,000,000.00	0.00	31,590,000,000.00	1,053,859,281.00	6,684,493,126.00	21.16	295,869,791.00	461,293,488.00	1.46
3-3-1-15-07-44	Gobierno y ciudadanía digital	9,781,000,000.00	0.00	0.00	9,781,000,000.00	0.00	9,781,000,000.00	110,389,015.00	1,113,746,191.00	11.39	79,580,219.00	110,718,451.00	1.13
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	9,781,000,000.00	0.00	0.00	9,781,000,000.00	0.00	9,781,000,000.00	110,389,015.00	1,113,746,191.00	11.39	79,580,219.00	110,718,451.00	1.13
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	9,781,000,000.00	0.00	0.00	9,781,000,000.00	0.00	9,781,000,000.00	110,389,015.00	1,113,746,191.00	11.39	79,580,219.00	110,718,451.00	1.13
3-3-4	PASIVOS EXIGIBLES	7,624,284,000.00	0.00	0.00	7,624,284,000.00	0.00	7,624,284,000.00	125,850,221.00	882,119,679.00	11.57	338,827,518.00	882,119,679.00	11.57
3-3-4-00	PASIVOS EXIGIBLES	7,624,284,000.00	0.00	0.00	7,624,284,000.00	0.00	7,624,284,000.00	125,850,221.00	882,119,679.00	11.57	338,827,518.00	882,119,679.00	11.57

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO